

Enterprise and Business Committee

Meeting Venue:
Committee Room 3 – Senedd

Meeting date:
18 July 2012

Meeting time:
09:00

Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales



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Agenda

Informal meeting in private (09:00 – 09:45)

1. Introductions, apologies and substitutions

2. In-year financial scrutiny session with the Minister for Education and Skills (9.45 – 10.45) (Pages 1 – 39)

Leighton Andrews AM, Minister for Education and Skills

Jeff Cuthbert AM, Deputy Minister for Skills

Owen Evans, Director – Skills, Higher Education and Lifelong Learning

Carla Lyne, Deputy Director of Finance and Corporate Services

3. Motion under Standing Order 17.42 to resolve to exclude the public from the meeting for the remainder of business (10.45)

4. Scoping paper on the Inquiry into Integrated Public Transport in Wales (10.45 – 11.30) (Pages 40 – 45)

Enterprise and Business Committee

Date **18 July 2012**

Venue **Senedd**

Title **In year financial scrutiny session**

Purpose

1. To provide an evidence paper for the Enterprise and Business Committee that gives:
 - a) an up to date commentary on progress made against Programme for Government Commitments for the areas within the Committee's portfolio (higher education; skills and lifelong learning; young people not in education, employment and training).
 - b) An update to the concerns numbered 2, 3 and 4 raised in the Chair's letter to the Minister for Education and Skills dated 26 October 2011 following his appearance before the Committee 12 October 2011.
 - c) A summary of the 2012-13 first supplementary budget.

Timing

2. This is an in-year financial scrutiny session on the 2012-13 final budget.

Progress against Programme for Government Commitments

3. The Programme for Government sets out what we are going to do to improve the lives of the people of Wales and how we are going to measure our progress. The first progress report, published in May 2012, documents our performance action-by-action.
4. The report contains a full set of updates on progress made on the commitments set out in our Programme. It also includes all the available data for the indicators that measure the delivery of our programmes and for the indicators of the key outcomes. Much of the data is annual and there is therefore a natural lag in many indicators' ability to show the impact of the Government.
5. The Department for Education and Skills contributes to a number of areas of the Programme for Government, but predominately to Growth and Sustainable Jobs, Education, Poverty and the Culture and Heritage of Wales.

6. Since 1999 the percentage of working age adults qualified to level 2 and above and the to level 3 and above, have both increased faster in Wales than any of the other UK countries. But Wales was starting from a low base and the percentage qualified to both these levels is still lower than England and Scotland. The percentage of 16-18 and 19-24 year olds who are not in education, employment or training also continues to be a stubborn challenge.
7. In the last year we have successfully piloted Jobs Growth Wales, launching the programme in April 2012. Skills Growth Wales, a programme to help growing businesses, in key priority sectors, up-skill their workforce and support the creation of new employment opportunities was extended in January 2012. The Young Recruits Programme has been extended and the original target of 1,000 has been almost doubled with 1,995 direct employer applications for support. The Traineeships Programme and Steps to Employment Programme aimed at young people and adults were both implemented in August 2011. Help for adults to gain basic skills has been remodelled with the launch of Essential Skills in the Workplace in February 2012. We are implementing the 2011-15 Engagement and Employment Action Plan to help young people engage with learning and the Review of Qualifications is well underway with a vision of having qualifications that meet the needs of our young people and the Welsh economy.
8. In Further Education four institutions have merged creating two larger organisations and more mergers are being progressed. Post 16 staying on rates are increasing and the rising success rates in Further education will help lift attainment at age 19.
9. In higher education no student is facing increased tuition fees and all Welsh universities have plans for widening access and improving the student experience. Reform of the HE sector is underway.
10. The committee stated that they would be particularly interested in those commitments highlighted as priorities at the time of the Government's Draft Budget 2012-13. The priorities within the Education and Skills MEG and relevant to the Committee are set out below. Updates against all of the Programme for Government commitments within the Committee's portfolio are at Annex 1.

Jobs Growth Wales

11. The Welsh Government announced the creation of 'Jobs Growth Wales' in October 2011 and the initial pilot created 110 jobs. The full Jobs Growth Wales programme was launched on 3rd April 2012 and it is planned to create 4,000 job opportunities annually for unemployed young people across Wales, aged 16-24, giving them work experience for a 6-month period.

ReAct / Adapt

12. The ReAct package of support has been proven to significantly improve the chances of a redundant worker returning to work quickly. A destination survey of ReAct leavers confirms this and shows that around 76% of programme participants are in new employment at the time surveyed.
13. Adapt activity at the start of the year remains low despite several awareness raising events. Many public sector redundancies to date have been done on a voluntary basis and the training package has not been required.

Pathways to Apprenticeships

14. During 2011-2012, Welsh Government commissioned 2,000 places on Pathways to Apprenticeship (37% South Wales, 33% North Wales and 30% South West and Mid Wales). The number of learners who completed the Pathways to Apprenticeship programme and entered a full apprenticeship programme will be available later in the year when the relevant data is available.

Reform of post 16 governance and funding

15. The Minister for Education and Skills accepted 40 of the 41 recommendations in the Humphreys report to reform Further Education Governance in Wales. Recommendations from this review included the establishment of Membership Bodies for each college made up of a range of stakeholders from across the community to challenge the governing bodies. Welsh Government is continuing to work in partnership with ColegauCymru, the sector representative body, to promote governance reforms.
16. The Welsh Government has put three year indicative funding allocations in place for 2011/12 to 2013/14. The frequency of future funding allocations has been incorporated into the Post-16 Planning and Funding Review, which is expected to provide an interim report to the Welsh Government Minister for Education and Skills during November 2012 to help inform future funding arrangements.

Reform of higher education governance and structure

17. A staged approach to HE reforms will be implemented with an initial consultation focussing on the necessary legislative change to ensure appropriate regulatory oversight of higher education provision in Wales under new funding arrangements. Governance reforms will be reconsidered at a later date and will be taken forward as part of a separate consultation exercise in 2013/14.

18. The Education and Skills Minister's response to Higher Education Funding Council for Wales' reconfiguration proposals, set out in its report "Future Structure of Universities in Wales", was announced in November 2011. A Welsh Government panel has been established to review the pattern of Higher Education provision in North East Wales, with a view to reporting, with recommendations, to the Minister by April 2013. The Minister has held discussions with the institutions affected by HEFCW's proposals for reconfiguration in South East Wales. Full achievement of this target is dependent on the implementation of the reconfiguration agenda over the next 2 years.

Maintaining levels of financial support from low income households.

19. All eligible applicants for Assembly Learning Grants have received appropriate support in the year.
20. Welsh Government Educational maintenance allowances have been maintained throughout 2011-12.

Update on Higher Education Fees

21. Student Finance Policy is underpinned by a sophisticated financial model which takes into account the current financial provision set aside for Higher Education in Wales as well as other sources of Institutional income such as tuition fees. The model is based on a range of fee levels, all of which are affordable. There remain several uncertainties, such as potential changes in cross-border flows, but officials are continuing to monitor the situation carefully. Appropriate adequate contingency planning is in place.
22. At the present time, it is not possible to provide a further update on the position. UCAS data shows only the number of university applications, not the actual number of enrolments at each institution. Information on cross-border flows, fee levels and student behaviour will become much more robust from September when the new academic year starts and data about actual enrolments becomes available. Once this information is available officials will be undertaking a review of the assumptions and estimates of the financial modelling for the HE sector and its impact upon Welsh Government budgets.
23. The Welsh Government believes that part-time modes of study provide flexibility for students to engage with higher learning who might otherwise not be able to take advantage of such opportunity. Our ambition to widen access to higher education and increase opportunity for all depends in no small way on part-time delivery for success and we are keen to incentivise part-time learning as a preferred mode of study.
24. It has been confirmed to the Chair of the Higher Education Funding Council for Wales in a letter dated 31 May 2012, that part-time higher

education in Wales continues to be a priority for the Welsh Government and that we expect the Funding Council to develop an action plan for part-time provision in Wales.

25. In particular, the Funding Council has been asked to explore innovative approaches to the following issues:
- how to incentivise part-time study for post graduates, employer-led courses and bite-size provision;
 - how to promote part-time study to exploit opportunities that arise from the new part-time support package;
 - alternative models for the provision of part-time study;
 - providing clarity on HEFCW's future funding intentions for part-time provision in Wales and communicating those arrangements to stakeholders;
 - promotion of best practice.
26. The student support provisions that have been announced will mean that some part-time provision will fall outside the scope of the statutory support system. A working group has been formed to take forward implementation of the changes to the part-time student support system and to consider any further developments which may be required to maintain a strong part-time HE sector in line with For Our Future. Specifically the group are considering the consultation responses on the part-time student support changes and any alternative means of providing funding for part-time HE courses studied at less than 25% intensity.
27. There have been no further assessments made of the financial implications for the Welsh Government of European students studying in Wales and in other parts of the UK. The Committee will be kept informed of any future assessments.

2012-13 Supplementary budget

28. The National Assembly for Wales approved the Welsh Government's Final Budget for 2012-13 on 06 December 2011. The Government of Wales Act requires the Welsh Government to reflect changes made since the last approved budget by means of a Supplementary Budget.
29. It is anticipated that two supplementary budgets will be published in 2012-13. The first was laid on the 26 June and the second is expected towards the end of the financial year.
30. The first Supplementary Budget mainly reflects adjustments to budgets which are in line with previous announcements made by the Welsh Government. It is mainly technical in nature but also includes a number of allocations from Reserves. The changes for the Education and Skills MEG are shown in table 1 below.

Table 1: Education and Skill Main Expenditure Group

DEL	£000s			£000s		
	2012-13 Resource			2012-13 Capital		
	Budget ¹	Changes	Revised Budget	Budget ¹	Changes	Revised Budget
Education and Training Standards	1,165,476	1,485	1,166,961	161,243	17,050	178,293
Skilled Workforce	89,669	-20	89,649	0	0	0
Economic and Social Wellbeing and Reducing Inequality	390,762	-10	390,752	0	0	0
Welsh Language	26,355	-1,379	24,976	100	-100	0
Delivery Support	3,148	1,043	4,191	0	0	0
Total DEL	1,675,410	1,119	1,676,529	161,343	16,950	178,293
AME						
Economic and Social Wellbeing and Reducing Inequality	-99,893	10,860	-89,033	250,418	16,924	267,342
Total Managed Expenditure (TME)	1,575,517	11,979	1,587,496	411,761	33,874	445,635

31. Overall there has been a net increase in Education and Skills DEL of £18,069k, comprising an increase in resource of £1,119k (0.07%) and an increase in capital of £16,950k (10.5%).
32. The AME budget has increased by £27,784k, representing an increase in capital of £16,924k and an increase in resource of £10,860k, to reflect latest forecasts in respect of Student Loans.
33. The Action level 2012-13 supplementary budget is provided at Annex 2, together with the detailed Budget Expenditure Line budget analysis at Annex 3.
34. A summary of the changes within the first 2012-13 Supplementary Budget at an Action level is provided below.

Education and Training Standards – To raise the standards of education and training provision attainment and infrastructure across Wales so that everyone can reach their potential

Resource changes within Enterprise and Business Committee Portfolio

¹ Budget figures as per Final Budget Motion approved December 2011.

Higher Education Action – MEG to MEG

35. £2,051k has been transferred from the 'Support Education and Training of NHS Workforce' Action in the Health, Social Services and Children MEG to cover payments to Cardiff University to support medical and dental training, as the students have transferred to the Graduate Entry programme at Swansea University, which is funded via HEFCW.

Qualifications Action / Post 16 Education Action – within MEG

36. A transfer of £4,700k from the Qualifications Action to the 'Post-16 Education' Action for Work Based Learning Welsh Baccalaureate delivery, an administrative transfer which will be consolidated into the Post – 16 Education Action from 2013-14 onwards.

Capital Changes within Enterprise and Business Committee PortfolioEstate and IT Provision Action

37. The department has received £8,000k from reserves as part of the capital investment package to promote growth and jobs announced in May. This comprises £5,000k for the acceleration of transitional projects for 21st Century Schools and £3,000k for the Cardiff City Centre Post 16 Campus of Cardiff and the Vale College.

Resource changes within other Committee PortfoliosPupil Deprivation Grant Action - from reserves

38. There has been a transfer from Reserves of £393k into the 'Pupil Deprivation Grant' Action to include eligible children in special schools under the arrangements for the Pupil Deprivation Grant. This is in addition to the £20m transferred in the 2012-13 final budget.

Curriculum Action – within MEG

39. £693k to the 'Delivery Support' Action for the International Education Programme in respect of CILT, the National Centre for Languages.

Capital Changes within other Committee Portfolios

40. The department has successfully bid for £8,950k of Centrally Retained Capital Funding from reserves. This comprises £1,950k for the Gateway to the Valleys project which will establish a new school in Tondy and rationalise the provision of secondary education in the area, and £7,000k for the rationalisation of the secondary school estate in Carmarthenshire.

Skilled Workforce – To deliver a suitably skilled workforce with high quality opportunities for all learners

41. There have been no significant transfers to or from this Spending Programme Area.

Economic and Social Wellbeing and Reducing Inequality – To support individuals, families, communities and businesses in improving economic and social wellbeing and reducing inequality through education and training

AME Changes within Enterprise and Skills Committee portfolio

Post 16 learner Support Action Capital and Revenue

42. The AME (Annually Managed Expenditure) budget has increased by £27,784k representing an increase in capital of £16,924k and an increase in resource of £10,860k, to reflect the latest forecasts in respect of student loan issues. This budget is demand led and sensitive to interest rate and other macro-economic factors.

Welsh Language – To see the Welsh language thrive in Wales

Resource Changes within other committee portfolios

Welsh Language Action (previously Welsh Language Board) – MEG to MEG

43. £1,325k has been transferred to the Central Services and Administration MEG to meet the salary and associated costs of staff that transferred into the Welsh Government on 1 April 2012 following the abolition of the Welsh Language Board.

Welsh in Education Action / Welsh Language Action – within MEG

44. The Welsh in Education Unit is now managing the Mudiad Meithrin, National Day Nurseries Association and Anthrawon Bro grants and £4,035k has been transferred from the 'Welsh Language' Action.

Delivery Support – To be a high performing department and employer of choice.

Resource Changes within Enterprise and Business Committee Portfolio

Delivery Support Action – within MEG

45. There has been a total transfer in of £1,043k from various Actions following the consolidation of all our international work into one International Education Programme. The largest of which is £693k from the 'Curriculum' Action in respect of CILT, the National Centre for Languages.

2013-14 Budget

46. The Draft Budget 2013-14 will be published in October and the Final Budget 2013-14 in November. We are currently preparing for this budget by reviewing our commitments and reprioritising funding from within the MEG, where necessary, to ensure that the Department's spending plans continue to be aligned to deliver the Programme for Government.

Summary

47. A commentary on the Education and Skills Programme for Government commitments, an update on concerns raised regarding Higher Education tuition fees and the Education and Skills first 2012-13 Supplementary Budget is presented to the Committee for consideration.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
	CHAPTER 1: Growth and sustainable jobs					
	Refocus resources on the most effective interventions, following a review of activities designed to help people not in education, training or employment.	DfES	PW	PW	I	<p>The 2011-2015 Youth Engagement and Employment Action Plan sets out some of the key measures that will be implemented to prevent young people from disengaging from learning and support them in entering the labour market.</p> <p>The review and rationalisation of funding streams to support those young people who are, or are in danger of being, not in education, employment or training (NEET) will help to refocus resources on the most successful interventions, including more preventative programmes earlier in the individual's life. A new Young People Engagement and Employment Division has been formed within the Welsh Government from 2012-13 to bring together policy areas that are key to reducing the percentage of young people who are, or are likely to be, not in education, employment or training. The review will be carried out by this new Division once it is fully established, as part of a wider framework.</p>
	Provide robust labour market intelligence (LMI) to help individuals make informed choices about education provision.	DfES	PW	PW	I	<p>The Employer Skills Survey UK Nation report was disseminated to stakeholders in May. Further regional reports will be disseminated as they become available.</p> <p>The Welsh Government's Labour Market Intelligence Unit is now trialling putting all education course and job vacancy information on-line in a single place through the Careers Wales website.</p> <p>A scoping study looking at a system to give information about job opportunities for individuals seeking a particular education or career path is underway to produce concise indicators for the likelihood of employment, organised by occupational group. Data is currently being evaluated for suitability with the intention of running a pilot from September 2012.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
	Evaluate current post-16 basic skills activity and define policy to influence future delivery.	DfES	PW	PW	AD	Research has been commissioned to evaluate post -16 basic skills during 2012. The research will feed into a wider policy, framing our approach to basic skills throughout education, and take into account potential links to under-achievement and unemployment later in life.
1/002	We will tackle youth unemployment by creating a young people's jobs and training fund and extend apprenticeship opportunities for young people. Establish a Welsh Jobs Fund offering employment or training for our young people.	DfES	PW	I	I/C	The Welsh Government announced the creation of Jobs Growth Wales in October 2011 and the initial pilot created 110 jobs. The full Jobs Growth Wales programme was launched on 3rd April 2012 and it is planned to create 4,000 job opportunities annually for unemployed young people across Wales, aged 16-24, giving them work experience for a 6-month period. For Apprenticeships see 1/038 below.
1/006	Continue to build strong links with our anchor companies and develop strategic, mutually supportive/beneficial relationships with these key companies, embedding them in the Welsh economy through developing close links with our further and higher educational institutional and maximising supply and chain opportunities.	BETS and DfES	I	I	I/C	The Welsh Government Departments for Education and Skills and Business, Enterprise and Transport are working closely together to develop linkages between education and industry. Engagement with businesses and industry is now a requirement of both Higher Education and Further Education providers in Wales. The Welsh Government is benefitting from the support, and expertise of individuals from Welsh anchor companies in various Welsh Government educational review groups so that future educational developments meet the needs of Welsh business and industry. Welsh Government is continuing to ensure support mechanisms are aligned to the needs of anchor companies through our Workforce Development Programme which funds training that will support business development plans and growth. The level of funding provided is aligned to the potential return on investment and likely economic impact at either a local, regional or national level. In 2011-2012 122 Welsh companies have been supported under the Workforce Development Programme.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
1/015	Support investment in staff training and management to support a high quality [tourism] industry.	BETS and DfES	I	I	I/C	<p>Welsh Government support is provided to employees and employers via the Developing Excellence Network for Hospitality provision. 460 out of a total 528 participants have gained a qualification, exceeding Welsh Government expectations for 2011-12. However the number of employers supported (67) was lower than originally expected as towards the end of the project the majority of the take up of the scheme was by larger employers.</p> <p>An external workshop on Sector Priorities Fund Pilot has been recently held and the Sector Advocate is working with People 1st to develop a skills project to address Tourism skills and training. Discussions are underway with the employer panel of People 1st to identify key priorities. The BETS sector panel is focusing on refreshing their Tourism Strategy for Wales with specific skills issues being covered in Autumn.</p> <p>Tourism has now been designated a 'priority sector', and we have encouraged the Human Resource Development Advisor network to seek out businesses in this sector that would benefit from staff development and training support.</p>
1/033	Introduce a successor to the Skill Build programme that will offer enhanced support, including entry-level 'engagement' training for young people facing the worst barriers to employment.	DfES	PW/I	I	I/C	<p>The introduction of the Welsh Government Traineeships Programme was implemented in Wales on 1 August 2011 and is aimed at unemployed young people aged 16 to 18. The programme offers three defined pathways or strands:</p> <ul style="list-style-type: none"> • an entry level 'Engagement' training option for learners who need to confirm an occupational focus or address learning barriers that prohibit the learner from participating immediately in vocational or other learning at levels 1, 2 or 3; • a Level 1 training option for those learners who are occupationally focused and able to follow a learning programme at National Qualification Level (NVQ) 1 or equivalent; and

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
						<ul style="list-style-type: none"> • a Level 2 training option (known as the Bridge-to-Employment) which aims to link employment ready young people who have completed the Level 1 strand but have not secured employment or further learning at a higher level. <p>The introduction of the Welsh Government Steps to Employment Programme was implemented on 1 August 2011 and is aimed at unemployed adults aged 18 plus. The programme offers:</p> <ul style="list-style-type: none"> • Work Focused Training where learners undertake vocationally focused learning at Levels 1, 2 and 3, which addresses barriers to learning and helps gain the breadth and flexibility of skills required to enter employment, further learning or Route-ways to Work. • Route-ways to Work which links 'job ready' participants with recruiting employers or equips individuals to meet a specific local labour market need through bespoke training for up to eight weeks duration. <p>DfES intend to produce quarterly statistics on a 'rolling' basis, as well as an annual measure which will be included in Learner Outcomes Reports. This will help the Welsh Government to monitor the outcomes of the new programmes more effectively and set realistic targets for providers.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
1/034	Help employers tackle the costs and wasted potential arising from low levels of literacy and numeracy in the workforce through the Basic Skills Employer Pledge. This will be supported by European funds through the new Basic Skills in the Workplace projects operating across Wales from October 2010 to September 2013. The projects plan to support over 1,000 employers and 30,000 employed individuals.	DfES	I	I	I/C	The Welsh Government launched the 'Essential Skills in the Workplace' programme on the 8 February 2012. This revised model for Basic Skills in the Workplace has been developed to simplify the process and reward training providers for achieving outcome targets as well as extending delivery to include Level 2 qualifications.
1/037	Help for people who have been made redundant – building on the successful ReAct programme.	DfES	I	I	I/C	<p>Participation in the Welsh Government ReAct Programme has been steadily falling since its peak during the recession with current activity only slightly higher than pre-recession levels. A forecast peak in redundancies in the private and third sector resulting from cuts to public sector funding has yet to materialise, however the worst of these cuts are not forecast until 2012-13 and beyond.</p> <p>The ReAct package of support has been proven to significantly improve the chances of a redundant worker returning to work quickly. A destination survey of ReAct leavers confirms this and shows that around 76% of programme participants are in new employment at the time surveyed.</p> <p>Adapt activity at the start of the year remains low despite several awareness raising events. Many public sector redundancies to date have been done on a voluntary basis and the training package has not been required.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
1/038	Continue our commitment to increase apprenticeship opportunities through the Pathways to Apprenticeship (PtA) programme, with a special focus on youth engagement and employment, and tackling long term unemployment.	DfES	I	I	I/C	<p>During 2011-2012, Welsh Government commissioned 2,000 places on Pathways to Apprenticeship (37% South Wales, 33% North Wales and 30% South West and Mid Wales). The number of learners who completed the Pathways to Apprenticeship programme and entered a full apprenticeship programme will be available later in the year when the relevant data is available. The PtA sectors for 2012-13 are :</p> <ul style="list-style-type: none"> • Lantra - Environmental & Land-based sector including land management & production, animal health & welfare, environmental industries • Construction Skills & Insulation - all parts of the construction industry, from architects to bricklayers • E-skills - IT & Telecoms plus contact centres • Skills Active - active leisure and learning industry including sport & fitness, outdoors & adventure, playwork, camping & caravanning. • People 1st - Hospitality, leisure, travel & tourism • SEMTA - science, engineering & manufacturing technologies sector • Summit Skills - building services engineering including heating, ventilation, air conditioning, refrigeration & plumbing • IMI - automotive sector • Cogent - chemicals & pharmaceuticals, oil & gas, nuclear, petroleum & polymer industries • Improve - food & drink manufacturing & processing • Creative & Cultural - advertising, crafts, music, performance, cultural heritage, design, literary & visual arts <p>We have prioritised PtA learners within the Work Based Learning contracts to improve progression rates.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
1/039	Continue to extend the Young Recruits' programme to respond to continued demand from employers and from young people, and it is hoped that 1000 young people will benefit over the next year.	DfES	PW	I	I/C	The Welsh Government Young Recruits Programme (YRP) was extended in 2011-12 as the original expectation of 1000 applications has almost doubled, with 1,995 direct employer applications. The Government Economic Stimulus Package included additional funding for the YRP Programme to support the increase in applications.
1/040	Roll out the Apprenticeship Matching Service across Wales later this year. This web-based service will enable potential apprentices to register, search for apprenticeship vacancies and apply for apprenticeships. Employers will be able to register their companies, link to local training providers and post apprenticeship vacancies.	DfES	PW/I	I	I/C	Welsh Government has successfully rolled out the Apprenticeship Matching Service across Wales. This service enables employers to have a convenient online method for finding exactly the right person to fill an apprenticeship post. This is a free online service through which employers can post their requirements, and Careers Wales can help them find the right person from a database of young people's CVs, characteristics and career aspirations. 1182 opportunities have been advertised through the Service from the launch until June 2012.
1/041	Continue to strengthen and build the Wales Union Learning Fund (WULF) to support the trade union movement's efforts to encourage both employers and employees to participate in training. WULF has helped more than 10,000 employees across Wales access learning and gain new skills.	DfES	I	I	I/C	Welsh Government continues to support the trade union movement's efforts to encourage both employers and employees to participate in training through the Wales Union Learning Fund (WULF) and 14,587 employees have been supported in 2011-12. The Welsh Government has asked unions to focus WULF delivery on improving essential skills within the workplace in the latest round of WULF projects which were agreed in February 2011. Each project has a maximum life of up to 3 years and aims to support unions in developing learning solutions within the workplace. The 3 year timeframe for these projects has helped unions, and their representatives, sustain the learning impetus that has been created by the projects to date.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
1/042	Work with all partners to identify skills needs by industry and to ensure that training provision will be available to deliver the low-carbon agenda in Wales.	DfES	PW	I	I/C	<p>The Welsh Government Department for Education and Skills is working with the Wales Employment and Skills Board, key Welsh companies (anchor companies), Sector Panels, Sector Skills Councils and our own Labour Market Intelligence Unit to identify gaps in the skills of the current and future Welsh workforce. This information is shared with our delivery partners to aid their planning. In addition, recognising the future demands of the green economy and of programmes such as Arbed 2, Welsh Government subsidises training provided through the Delivering Low Carbon Skills project, with participant figures expected to be 660 for 2011-12. With the project concluding in July 2012, further discussions will take place regarding the provision of training for the low carbon agenda.</p> <p>A Skills for Greener Wales workshop has been held with key stakeholders to map out existing policy commitments for 'green' skills, scope likely outcomes and focus of any new policy work.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
	CHAPTER 3: Education					
	Introduce the Structures, Governance and Special Needs Bill.	DfES	PW	PW	I/C	This Bill is superseded by the Further and Higher Education (Wales) Bill and the Education (Wales) Bill. Legislation is progressing to timetable for introduction in 2013.
3/019	Ensure that all our schools, colleges and universities operate fully as community institutions.	DfES	PW	I	C	<p>School Effectiveness Grant plans included actions relating to one of the Welsh Government Education and Skills Minister's priorities of reducing the impact of poverty on educational attainment by increasing the use of schools as community institutions.</p> <p>The Humphreys report on the governance of colleges recommended the introduction of a Membership Body at each college, made up of community representatives to ensure that the college meets the needs of the local community. The Welsh Government's agreed remit of both the Further Education and Higher Education organisations in Wales requires that the institutions fully consider their local communities and economy.</p>
3/025	Encourage further mergers of FE colleges where these provide increased learning opportunities for learners. We will also require closer collaboration between providers of FE and providers of HE where this will result in increased efficiency and widening access.	DfES	I	I	I/C	As of 1 April 2012 there are 14 Further Education Corporations in Wales. However, the future is likely to see a further reduction in the number of educational organisations. Llandrillo College and Coleg Menai merged on the 1 April 2012 to form Coleg Llandrillo Grwp, this new organisation already has strong links with Bangor University and are looking to develop these links further. Yale and Deeside Colleges have announced their intention to merge by August 2013 and Ystrad Mynach and Coleg Morgannwg have expressed their intention to merge. Coleg Powys has started its feasibility study on the options for the future. Coleg Sir Gar is planning to develop a strategic outline case with options for a dual sector university (Further and Higher Education) for South West Wales. Pembrokeshire College is also keen to engage in discussions around a dual sector university as is Ceredigion College, who are conducting their own feasibility study into their own options.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
3/026	Work with providers of FE to establish three year funding arrangements that will allow for better strategic planning and a more coherent approach to course provision. These arrangements will be driven by the quality of provision made by each college.	DfES	PW	AD	I/C	The Welsh Government has put three year indicative funding allocations in place for 2011/12 to 2013/14. The frequency of future funding allocations has been incorporated into the Post-16 Planning and Funding Review, which is expected to provide an interim report to the Welsh Government Minister for Education and Skills during November 2012 to help inform future funding arrangements.
3/028	Ensure parity of esteem between college lecturers and school teaching staff by maintaining the current link between their pay and conditions.	DfES	I	I	I/C	The Welsh Government has ensured equality between college lecturers and school teaching staff by maintaining the current link between their pay and conditions in the terms of the core grant funding for colleges.
3/029	Introduce All Wales contract for FE lecturers.	DfES	PW	PW	I/C	Welsh Ministers do not have express powers to impose pay and conditions on the staff of Further Education institutions, but are keen to see a common contract across all institutions. Such a contract will support the modernisation of the Further Education sector and aid the merger process as staff would be on the same terms and conditions. ColegauCymru and Unions are currently in negotiations.
3/030	Continue our support for the development of community and adult learning including through the Wales Union Learning Fund, and improve progression routes by requiring effective regional collaboration between FE and HE institutions.	DfES	PW	I	C	The Welsh Government Adult Community Learning Implementation Plan has been completed and service delivery plans have been analysed and reflect the commitments as required. For WULF see 1/041 above. A number of potential Higher Education and Further Education collaboration partnerships are currently being progressed or developed including a strategic alliance between Coleg Llandrillo Grwp and Bangor University; a review of Higher Education in North East Wales; land based provision between Coleg Llandrillo Grwp, Deeside College and Aberystwth University and the development of a dual higher and further education university in South West Wales.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
3/031	Reform the governance of FE in Wales along not for profit or social enterprise lines in order to give a wider range of stakeholders a say on how colleges are run.	DfES	PW	PW	PW//I/C	The Welsh Government Minister for Education and Skills accepted 40 of the 41 recommendations in the Humphreys report to reform Further Education Governance in Wales. Recommendations from this review included the establishment of Membership Bodies for each college made up of a range of stakeholders from across the community to challenge the governing bodies. Welsh Government is continuing to work in partnership with ColegauCymru, the sector representative body, to promote governance reforms.
3/032	Ensure that learner voice is central to strategic decision making in colleges of FE.	DfES	PW	I	I/C	The Welsh Government is committed to ensuring that the learner voice is central to strategic decision making in Further Education colleges and a provider led learner voice survey will take place in 2013. Contractors have been appointed to carry out a review of survey questions and cognitive testing with learners during the autumn term.
3/033	Maintain Educational Maintenance Allowances for learners aged 16-19 throughout the period of this administration.	DfES	I	I	I/C	Welsh Government Educational maintenance allowances have been maintained throughout 2011-12.
3/034	Through legislation where necessary bring coherence and efficiency to HE education in Wales through the establishment of a single strategic planning and funding body.	DfES	PW	PW	I/C	It had been intended that the governance reforms resulting from the McCormick review, including proposals to establish a single strategic planning and funding body and new national code of institutional governance, would be taken forward as part of a wider pre-legislative consultation exercise for the Further and Higher Education (Wales) Bill. However, a staged approach to HE reforms will be implemented with an initial consultation focussing on the necessary legislative change to ensure appropriate regulatory oversight of higher education provision in Wales under new funding arrangements. Governance reforms will be reconsidered at a later date and will be taken forward as part of a separate consultation exercise in 2013/14.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
3/035	Use the full range of our powers including legislative powers to ensure that by 2013 no university in Wales is operating on a turnover that is less than 75% of the UK average.	DfES	PW	I	I/C	The Education and Skills Minister's response to Higher Education Funding Council for Wales' reconfiguration proposals, set out in its report "Future Structure of Universities in Wales", was announced in November 2011. A Welsh Government panel has been established to review the pattern of Higher Education provision in North East Wales, with a view to reporting, with recommendations, to the Minister by April 2013. The Minister has held discussions with the institutions affected by HEFCW's proposals for reconfiguration in South East Wales. Full achievement of this target is dependent on the implementation of the reconfiguration agenda over the next 2 years.
3/036	Strengthen the governance of HEIs by introducing more external challenge at Council level and by ensuring that the learner experience and the learner voice is central to the good governance of HE in Wales.	DfES	PW	PW	I/C	It had been intended that the governance reforms resulting from the McCormick review, including proposals to establish a single strategic planning and funding body and new national code of institutional governance, would be taken forward as part of a wider pre-legislative consultation exercise for the Further and Higher Education (Wales) Bill. However, a staged approach to HE reforms will be implemented with an initial consultation focussing on the necessary legislative change to ensure appropriate regulatory oversight of higher education provision in Wales under new funding arrangements. Governance reforms will be reconsidered at a later date and will be taken forward as part of a separate consultation exercise in 2013/14.
3/037	Continue to drive the transformation and rationalisation process that is beginning to take shape in Wales creating a smaller number of stronger universities. We do not intend to see the closure of any of Wales HE campuses.	DfES	PW	I	I/C	The Welsh Government Minister for Education and Skills has appointed a panel to review Higher Education provision in North East Wales to report with recommendations in April 2013. The Minister has held discussions with University of Glamorgan, University of Wales Newport and Cardiff Metropolitan University, together with unions, on a proposed merger.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
3/038	Ensure that all HEIs in Wales have properly funded Student Unions able to represent their members effectively and that HEIs deliver meaningful student charters in collaboration with their student bodies.	DfES	I	C	C	All Higher Education Institutions in Wales are working towards, or already have in place, a Student Charter. It is expected that all will have a Charter in place by August 2012. HEFCW issued final guidance to higher education institutions in March 2012 on the funding of effective, democratic student unions, and student representation. Institutions are required to undertake the actions outlined in the guidance by 1 August 2012.
3/039	Only allow fees at Welsh Universities to rise above £4000 where institutions are able to demonstrate that they are improving the student experience and widening access.	DfES	I	I	C	All Welsh University fee plans have been scrutinised by the Welsh Government and agreed.
3/040	Implement our pledge that no [full time undergraduate] student ordinarily resident in Wales will pay higher fees in real terms during the lifetime of this administration than if they had been students in 2010/11. This will apply no matter where the student chooses to study, in Wales or elsewhere.	DfES	PW	I	I/C	<p>Legislation came into force on 12 April 2011 to implement the Tuition Fee grant for Academic Year 2012/13, with technical amending regulations coming into force from February 2012.</p> <p>Feedback from the consultation on part time fees informed the Ministerial statement in November 2011 to delay implementation of the part-time tuition fees and support package until the 2013/14 academic year. Amending regulations are to be made to ensure that the current support arrangements continue to apply in 2012/13. The legislation required to provide support for part-time study from 2013/14 is currently being progressed and will be in force in time for students to apply for their support.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
3/041	Deliver on our commitment to bring HE to some of our most disadvantaged communities by ensuring the establishment of the University of the Heads of the Valleys initiative. This commitment is not only about bringing HE nearer to those who might benefit most it is also about re-generating the heart and soul of the community.	DfES	I	C	C	<p>The Heads of the Valley Programme has been established with 1,476 learners recruited in the 2011/12 academic year and 79,225 credits delivered by the end of May.</p> <p>The Welsh Government has also invested heavily in the new Ebbw Vale Learning Zone and Merthyr Tydfil Learning Quarter, two new tertiary campuses designed to bring the best of post-16 education to the Heads of the Valleys and maximise the opportunities for learners to progress to higher education. In achieving this, the Welsh Government has worked side by side with Blaenau Gwent and Merthyr Tydfil Borough Councils, Coleg Gwent and Merthyr College, the University of Glamorgan Group, Newport University and the Higher Education Funding Council for Wales.</p>
3/042	Maintain our commitment to provide real financial support to students from the lowest income households to at least current levels throughout this administration.	DfES	I	I	C	All eligible applicants for Assembly Learning Grants have received appropriate support in the year.
3/043	Continue to support the Y Coleg Ffederal [renamed Y Coleg Cymraeg Cenedlaethol] in its mission to provide independent oversight, management and development of Welsh medium higher education across Wales.	DfES	I	I	C	Funding has continued to Y Coleg Cymraeg Cenedlaethol through HEFCW. This was the first year of operation of their scholarship scheme. Applications were less than expected. The Coleg will review its promotion of the scholarship scheme for 2012/13 academic year and explore further ways to work with individual higher education institutions to promote the scheme to their prospective students.

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
	CHAPTER 9: Tackling poverty					
	We will aim to mitigate the impact of the changes to the benefits system proposed by the UK Government in the Welfare Reform Bill, and ensure that the associated resources are used to target out priorities for reducing poverty	LGC DfES	PW	PW	I	<p>The UK Welfare Reform Bill has now received Royal Assent. To tackle the challenges posed by the UK Government's changes to the benefits system, a Welsh Government Ministerial Task and Finish Group for Welfare Reform has been established. This group, led by the Minister for Education and Skills, is now responsible for assessing and monitoring the cumulative impact of all the welfare changes to help ensure a joined-up, cross-government response.</p> <p>The Ministerial Task and Finish Group has commissioned a comprehensive assessment of the cumulative effects of the UK Government's benefit changes in Wales. Stage One of this assessment was published in February 2012 and justified many of the Welsh Government's grave concerns about the scope and scale of the changes that the UK Government is driving through within their wider Welfare Reform agenda. As further findings become available, the Welsh Government will use the results of this assessment to help target our efforts to mitigate the negative implications of Welfare Reform, and continue to prioritise resources to reduce poverty. In addition to this, Ministers and officials are now working through a number of DWP fora to identify the impact of the changes for Wales and to represent Welsh Government views and concerns.</p> <p>DfES ensures that Welsh Government views are represented at DWP stakeholders Boards and at Universal Credit demonstration project. Work with DWP/Ministry of Justice on the arrangements for the Work Programme pilot activity in Wales for prison leavers is ongoing and further work has been completed with DWP to address issues on skills conditionality to inform advice to Ministers.</p>

Number	Commitment	Lead dept	2011-12	2012-13	2013-16	Progress to Date
	CHAPTER 12: The culture & heritage of Wales					
12/017	Focus on post-16 provision to ensure that students can continue to study and learn through the medium of Welsh outside of the school environment.	DfES	I	I	I	The analysis of courses on offer at September 2011 shows that there has been an increase in the number of courses delivered in Further Education or in partnership with schools through the medium of Welsh or bilingually since September 2010. In 2011-12 the ring-fenced grant of £1.6m has been provided to the 14-19 networks, and a total of 181 (131 in 2010) Welsh-medium and bilingual courses are supported, with 74 at Level 3. Welsh Government will continue to work closely with the Director of Bilingualism at ColegauCymru to increase use of Welsh in Further Education.

EDUCATION AND SKILLS MAIN EXPENDITURE GROUP (MEG)								
REVENUE BUDGET - Departmental Expenditure Limit								£000s
SPA	Actions	2012-13 Final Budget November 2011	2012-13 Transfers within MEG	2012-13 MEG to MEG Transfers	2012-13 Allocations to/from Reserves	2012-13 UK Government Transfers	2012-13 AME Changes	2012-13 Supplement ary Budget New Plans June 2012
Education and Training Standards	Literacy and Numeracy	5,512						5,512
	Curriculum	123,346	-693					122,653
	Teaching and Leadership	20,048	-66					19,982
	Qualifications	13,568	-4,700					8,868
	Post-16 Education	551,245	4,630					555,875
	Higher Education	380,424	-100	2,051				382,375
	Education Structures	3,943						3,943
	Education Standards	27,812	-30					27,782
	Pupil Deprivation Grant	32,040			393			32,433
	ICT & Information Management Systems	7,538						7,538
Total Education and Training Standards		1,165,476	-959	2,051	393	0	0	1,166,961
Skilled Workforce	Skills in the workplace	34,986						34,986
	Employability of the workforce	18,683	-20					18,663
	Educational and careers choice	36,000						36,000
Total Skilled Workforce		89,669	-20	0	0	0	0	89,649
Economic & Social Wellbeing & Reducing Inequality	Access Opportunities	4,994	-10					4,984
	Wellbeing of children and young people	62,630						62,630
	Post-16 learner support	310,980						310,980
	Pupil Engagement	12,158						12,158
Total Economic & Social Wellbeing & Reducing Inequality		390,762	-10	0	0	0	0	390,752

SPA	Actions	2012-13 Final Budget November 2011	2012-13 Transfers within MEG	2012-13 MEG to MEG Transfers	2012-13 Allocations to/from Reserves	2012-13 UK Government Transfers	2012-13 AME Changes	2012-13 Supplement ary Budget New Plans June 2012
Welsh Language	Welsh in Education	12,377	4,035					16,412
	Welsh Language	13,978	-4,089	-1,325				8,564
	Total Welsh Language	26,355	-54	-1,325	0	0	0	24,976
Delivery Support	Delivery Support	3,148	1,043					4,191
	Total Delivery Support	3,148	1,043	0	0	0	0	4,191
								0
	Total Revenue - Education and Skills	1,675,410	0	726	393	0	0	1,676,529

CAPITAL BUDGET - Departmental Expenditure Limit		£000s						
Education and Training Standards	Estate and IT Provision	161,243	100		16,950			178,293
	Total Education and Training Standards	161,243	100	0	16,950	0	0	178,293
Welsh Language	Welsh Language	100	-100					0
	Total Welsh Language	100	-100	0	0	0	0	0
								0
	Total Capital - Education and Skills	161,343	0	0	16,950	0	0	178,293

SPA	Actions	2012-13 Final Budget November 2011	2012-13 Transfers within MEG	2012-13 MEG to MEG Transfers	2012-13 Allocations to/from Reserves	2012-13 UK Government Transfers	2012-13 AME Changes	2012-13 Supplement ary Budget New Plans June 2012
REVENUE & CAPITAL BUDGET - Annually Managed Expenditure								£000s
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support - Capital	250,418					16,924	267,342
	Post-16 learner support - Revenue	-99,893					10,860	-89,033
Total Support for Economic & Social Wellbeing & Reducing Inequality		150,525	0	0	0	0	27,784	178,309
								0
Total AME - Education and Skills		150,525	0	0	0	0	27,784	178,309

Education and Skills - Summary								£000s
	Revenue DEL	1,675,410	0	726	393	0	0	1,676,529
	Capital DEL	161,343	0	0	16,950	0	0	178,293
	Total DEL	1,836,753	0	726	17,343	0	0	1,854,822
	Annually Managed Expenditure - Capital	250,418	0	0	0	0	16,924	267,342
	Annually Managed Expenditure - Revenue	-99,893	0	0	0	0	10,860	-89,033
	Total Annually Managed Expenditure	150,525	0	0	0	0	27,784	178,309
	Total Education and Skills	1,987,278	0	726	17,343	0	27,784	2,033,131

EDUCATION & SKILLS MEG 2012-13

REVENUE BUDGET - DEL

Description	Activity/BEL Code	2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
		Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Supplementary Budget New Plans June 2012
		£000	£000	£000	£000	£000	£000
Literacy & Numeracy	4462	5,512					5,512
Literacy & Numeracy		5,512					5,512
14-19 Learning in Wales	4761	17,252					17,252
Foundation Phase	5501	97,151					97,151
Curriculum & Assessment	5162	8,943	-693				8,250
Curriculum		123,346	-693				122,653
Teacher Development and Support	4880	20,048	-66				19,982
Teaching & Leadership		20,048	-66				19,982
Qualifications inc Welsh Bacc	5160	13,568	-4,700				8,868
Qualifications		13,568	-4,700				8,868
Further Education Provision	4763	445,191	4,700				449,891
Work Based Learning	4762	128,710					128,710
FE Policy Development	4766	736	-70				666
Post-16 receipts	4767	-23,392					-23,392
Post-16 Education		551,245	4,630				555,875
HEFCW-Running Costs	4600	2,908					2,908
Higher Education Revenue	4620	356,032		2,051			358,083
Higher Education Receipts	4640	-2,798					-2,798
For Our Future - Coleg Ffederal & UHOVI	4681	24,200	-100				24,100
HEFCW Depreciation	4660	82					82
Higher Education		380,424	-100	2,051			382,375
Transformation	5229	3,943					3,943

Description	Activity/BEL Code	2012-13 Final Budget £000	2012-13 Transfers within MEG £000	2012-13 MEG to MEG Transfers £000	2012-13 Allocations to/from Reserves £000	2012-13 AME Changes £000	2012-13 Supplementary Budget New Plans June 2012 £000
Education Structures		3,943					3,943
School Effectiveness Grant	5120	25,533					25,533
School Standards Support	5512	2,279	-30				2,249
Education Standards		27,812	-30				27,782
Pupil Deprivation Grant	4764	32,040			393		32,433
Pupil Deprivation Grant		32,040			393		32,433
ICT & IMS Programme	5320	7,538					7,538
ICT & Information Management Systems		7,538					7,538
Education and Training Standards		1,165,476	-959	2,051	393		1,166,961
Skills Development and Workplace Learning	4464	34,986					34,986
Skills in the Workplace		34,986					34,986
Employability	4460	18,683	-20				18,663
Employability		18,683	-20				18,663
Careers Wales	4480	36,000					36,000
Educational & Careers Choice		36,000					36,000
Skilled Workforce		89,669	-20				89,649

Description	Activity/BEL Code	2012-13 Final Budget £000	2012-13 Transfers within MEG £000	2012-13 MEG to MEG Transfers £000	2012-13 Allocations to/from Reserves £000	2012-13 AME Changes £000	2012-13 Supplementary Budget New Plans June 2012 £000
Supporting Young People	4760	4,994	-10				4,984
Access Opportunities		4,994	-10				4,984
Spec. Placements/Students with Learning Difficulties FEIs	5271	12,294					12,294
School Based Counselling	5332	4,750					4,750
Food & Drink in Schools	5219	17,850					17,850
Additional Learning Needs	5115	3,296					3,296
Post 16 Inclusion & Supp for Learning SEN	5228	24,440					24,440
Wellbeing of Children & Young People		62,630					62,630
Assembly Learning Grant	4704	196,323					196,323
SLC/HMRC Administration Costs	4706	7,985	-131				7,854
Maintenance Loans Res Budget Prov	4707	97,218	131				97,349
Targeted Awards	4709	9,454					9,454
Post-16 Learner Support		310,980					310,980
Tackling Disaffection	5224	1,158					1,158
Grants for the education of travellers children	5100	1,000					1,000
Minority Ethnic Achievement Grant	5222	10,000					10,000
Pupil Engagement		12,158					12,158
Economic & Social Wellbeing & Reducing Inequality		390,762	-10				390,752

Description	Activity/BEL Code	2012-13 Final Budget £000	2012-13 Transfers within MEG £000	2012-13 MEG to MEG Transfers £000	2012-13 Allocations to/from Reserves £000	2012-13 AME Changes £000	2012-13 Supplementary Budget New Plans June 2012 £000
Welsh in Education	5164	12,377	4,035				16,412
Welsh in Education		12,377	4,035				16,412
Welsh Language	6020	13,978	-4,089	-1,325			8,564
Welsh Language		13,978	-4,089	-1,325			8,564
Welsh Language		26,355	-54	-1,325			24,976
Strategic Communications	4466	1,544					1,544
Education Research & Services	5480	1,604	1,043				2,647
Delivery Support		3,148	1,043				4,191
Delivery Support		3,148	1,043				4,191
E&S Revenue (including non-cash) DEL		1,675,410		726	393		1,676,529
CAPITAL BUDGET - DEL							
General Support	5020	48,278					48,278
Strategic Investment	4765	112,965	100		16,950		130,015
Estate & IT Provision		161,243	100		16,950		178,293
Education and Training Standards		161,243	100		16,950		178,293

Description	Activity/BEL Code	2012-13 Final Budget £000	2012-13 Transfers within MEG £000	2012-13 MEG to MEG Transfers £000	2012-13 Allocations to/from Reserves £000	2012-13 AME Changes £000	2012-13 Supplementary Budget New Plans June 2012 £000
Bilingual Wales Fund - Capital	6020	100	-100				
Welsh Language		100	-100				
Welsh Language		100	-100				
TOTAL E&S CAPITAL DEL		161,343			16,950		178,293
ANNUALLY MANAGED EXPENDITURE							
Cash Payments/Repayments Student AME - Capital	4713	250,418				16,924	267,342
Cash Payments/Repayments Student AME - Revenue	4713	-99,893				10,860	-89,033
Post-16 Learner Support		150,525				27,784	178,309
TOTAL Support for Wellbeing AME		150,525				27,784	178,309
TOTAL E&S AME		150,525				27,784	178,309
CELLS MEG - SUMMARY							
Revenue DEL		1,675,410		726	393		1,676,529
Capital DEL		161,343			16,950		178,293
Total DEL		1,836,753		726	17,343		1,854,822
Annually Managed Expenditure		150,525				27,784	178,309
Education & Skills		1,987,278		726	17,343	27,784	2,033,131

By virtue of paragraph(s) vi of Standing Order 17.42

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