

EDUCATION & SKILLS MEG - DRAFT BUDGET 2013-14

REVENUE BUDGET - DEPARTMENTAL EXPENDITURE LIMIT (DEL)

| Budget Expenditure Line (BEL) | 2012-13 | 2013-14 | | | 2014-15 | | |
|--|-----------------------------------|--|--------------------|----------------------------------|--|--------------------|----------------------------------|
| | Supplementary Budget June 2012 | Indicative Plans Final Budget Nov 2011 | Planned Changes | New Plans Draft Budget Oct 12 | Indicative Plans Final Budget Nov 2011 | Planned Changes | New Plans Draft Budget Oct 12 |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Literacy & Numeracy | 5,512 | 7,512 | | 7,512 | 7,512 | | 7,512 |
| Literacy & Numeracy | 5,512 | 7,512 | 0 | 7,512 | 7,512 | 0 | 7,512 |
| 14-19 Learning in Wales | 17,252 | 16,009 | -250 | 15,759 | 16,009 | -250 | 15,759 |
| Foundation Phase | 97,151 | 101,051 | | 101,051 | 101,051 | | 101,051 |
| Curriculum & Assessment | 8,250 | 8,943 | -693 | 8,250 | 8,943 | -693 | 8,250 |
| Curriculum | 122,653 | 126,003 | -943 | 125,060 | 126,003 | -943 | 125,060 |
| Teacher Development and Support | 19,982 | 19,915 | -66 | 19,849 | 20,115 | -66 | 20,049 |
| Teaching & Leadership | 19,982 | 19,915 | -66 | 19,849 | 20,115 | -66 | 20,049 |
| Qualifications inc Welsh Baccalaureate | 8,868 | 13,568 | -8,523 | 5,045 | 13,568 | -8,523 | 5,045 |
| Qualifications | 8,868 | 13,568 | -8,523 | 5,045 | 13,568 | -8,523 | 5,045 |
| Further Education Provision | 449,891 | 451,032 | 4,700 | 455,732 | 451,032 | 4,700 | 455,732 |
| Work Based Learning | 128,710 | 130,000 | -23,392 | 106,608 | 130,000 | -23,392 | 106,608 |
| FE Policy Development | 666 | 736 | -70 | 666 | 736 | -70 | 666 |
| Post-16 Receipts | -23,392 | -23,392 | 23,392 | 0 | -23,392 | 23,392 | 0 |
| Post-16 Education | 555,875 | 558,376 | 4,630 | 563,006 | 558,376 | 4,630 | 563,006 |
| HEFCW-Running Costs | 2,908 | 2,768 | | 2,768 | 2,768 | | 2,768 |
| Higher Education Revenue | 358,083 | 348,732 | 2,100 | 350,832 | 348,732 | 2,300 | 351,032 |
| Higher Education Receipts | -2,798 | -2,798 | | -2,798 | -2,798 | | -2,798 |
| For Our Future Projects | 24,100 | 31,500 | -100 | 31,400 | 31,500 | -100 | 31,400 |
| HEFCW Depreciation | 82 | 82 | | 82 | 82 | | 82 |
| Higher Education | 382,375 | 380,284 | 2,000 | 382,284 | 380,284 | 2,200 | 382,484 |
| Transformation | 3,943 | 3,943 | -1,000 | 2,943 | 3,943 | -1,000 | 2,943 |
| Education Structures | 3,943 | 3,943 | -1,000 | 2,943 | 3,943 | -1,000 | 2,943 |
| School Effectiveness Grant | 25,533 | 32,101 | | 32,101 | 35,035 | | 35,035 |
| School Standards Support | 2,249 | 2,279 | -30 | 2,249 | 2,279 | -30 | 2,249 |
| Education Standards | 27,782 | 34,380 | -30 | 34,350 | 37,314 | -30 | 37,284 |
| Pupil Deprivation Grant | 32,433 | 35,315 | 1,465 | 36,780 | 36,781 | 1,465 | 38,246 |
| Pupil Deprivation Grant | 32,433 | 35,315 | 1,465 | 36,780 | 36,781 | 1,465 | 38,246 |
| ICT & IMS Programme | 7,538 | 7,423 | | 7,423 | 7,423 | | 7,423 |
| ICT & Information Management Systems | 7,538 | 7,423 | 0 | 7,423 | 7,423 | 0 | 7,423 |
| Education and Training Standards | 1,166,961 | 1,186,719 | -2,467 | 1,184,252 | 1,191,319 | -2,267 | 1,189,052 |
| Skills-Development and Workplace-Learning Employment & Skills | 34,986 | 28,356 | 3,301 | 31,657 | 28,356 | 3,301 | 31,657 |
| Skills-in-the-Workplace Employment & Skills | 34,986 | 28,356 | 3,301 | 31,657 | 28,356 | 3,301 | 31,657 |
| Employability Youth Engagement & Employment | 18,663 | 18,683 | 1,063 | 19,746 | 18,683 | 1,063 | 19,746 |
| Employability Youth Engagement & Employment | 18,663 | 18,683 | 1,063 | 19,746 | 18,683 | 1,063 | 19,746 |
| Careers Wales | 36,000 | 30,000 | | 30,000 | 30,000 | | 30,000 |
| Educational & Careers Choice | 36,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| Skilled Workforce | 89,649 | 77,039 | 4,364 | 81,403 | 77,039 | 4,364 | 81,403 |
| Supporting Young People | 4,984 | 4,994 | -4,994 | 0 | 4,994 | -4,994 | 0 |
| Access Opportunities | 4,984 | 4,994 | -4,994 | 0 | 4,994 | -4,994 | 0 |
| Spec. Placements/Students with Learning Difficulties FEIs | 12,294 | 12,294 | 3,708 | 16,002 | 12,294 | 3,708 | 16,002 |
| School Based Counselling | 4,750 | 5,000 | -4,500 | 500 | 5,000 | -4,500 | 500 |
| Food & Nutrition in Schools | 17,850 | 19,850 | -16,800 | 3,050 | 19,985 | -16,800 | 3,185 |
| Additional Learning Needs | 3,296 | 3,296 | | 3,296 | 3,296 | | 3,296 |
| Post 16 Inclusion & Support for Learning SEN | 24,440 | 24,440 | 0 | 24,440 | 24,440 | 0 | 24,440 |
| Wellbeing of Children & Young People | 62,630 | 64,880 | -17,592 | 47,288 | 65,015 | -17,592 | 47,423 |
| Assembly Learning Grant | 196,323 | 198,232 | | 198,232 | 198,232 | | 198,232 |
| SLC/HMRC Administration Costs | 7,985 | 7,469 | | 7,469 | 7,469 | | 7,469 |
| Student Loans RAB Charge | 97,218 | 103,818 | | 103,818 | 106,718 | | 106,718 |
| Targeted Awards | 9,454 | 9,454 | | 9,454 | 9,454 | | 9,454 |
| Post-16 Learner Support | 310,980 | 318,973 | 0 | 318,973 | 321,873 | 0 | 321,873 |
| Tackling Disaffection | 1,158 | 1,158 | | 1,158 | 1,158 | | 1,158 |
| Grants for the Education of Travellers Children | 1,000 | 1,100 | | 1,100 | 1,100 | | 1,100 |
| Minority Ethnic Achievement Grant | 10,000 | 10,500 | | 10,500 | 10,500 | | 10,500 |
| Pupil Engagement | 12,158 | 12,758 | 0 | 12,758 | 12,758 | 0 | 12,758 |
| Economic & Social Wellbeing & Reducing Inequality | 390,752 | 401,605 | -22,586 | 379,019 | 404,640 | -22,586 | 382,054 |

| Budget Expenditure Line (BEL) | 2012-13 | 2013-14 | | | 2014-15 | | |
|-------------------------------|-----------------------------------|--|--------------------|----------------------------------|--|--------------------|----------------------------------|
| | Supplementary Budget June 2012 | Indicative Plans Final Budget Nov 2011 | Planned Changes | New Plans Draft Budget Oct 12 | Indicative Plans Final Budget Nov 2011 | Planned Changes | New Plans Draft Budget Oct 12 |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Welsh in Education | 16,412 | 12,377 | 3,835 | 16,212 | 12,377 | 3,835 | 16,212 |

| | | | | | | | |
|--|-----------|-----------|---------|-----------|-----------|---------|-----------|
| Welsh in Education | 16,412 | 12,377 | 3,835 | 16,212 | 12,377 | 3,835 | 16,212 |
| Welsh Language | 8,564 | 14,078 | -5,214 | 8,864 | 14,078 | -5,214 | 8,864 |
| Welsh Language | 8,564 | 14,078 | -5,214 | 8,864 | 14,078 | -5,214 | 8,864 |
| Welsh Language | 24,976 | 26,455 | -1,379 | 25,076 | 26,455 | -1,379 | 25,076 |
| Strategic Communications | 1,544 | 1,483 | | 1,483 | 1,483 | | 1,483 |
| Education Research & Evaluation Services | 2,647 | 1,523 | 1,043 | 2,566 | 1,523 | 1,043 | 2,566 |
| Delivery Support | 4,191 | 3,006 | 1,043 | 4,049 | 3,006 | 1,043 | 4,049 |
| E&S Revenue (including non-cash) DEL | 1,676,529 | 1,694,824 | -21,025 | 1,673,799 | 1,702,459 | -20,825 | 1,681,634 |

CAPITAL BUDGET - CAPITAL DEL

| Budget Expenditure Line (BEL) | 2012-13 Supplementary Budget June 2012 £000 | Indicative Plans Final Budget £000 | 2013-14 Planned Changes £000 | New Plans Draft Budget Oct 12 £000 | Indicative Plans Final Budget £000 | 2014-15 Planned Changes £000 | New Plans Draft Budget Oct 12 £000 |
|----------------------------------|--|--|---------------------------------------|--|--|---------------------------------------|--|
| General Support | 48,278 | 43,021 | | 43,021 | 43,021 | | 43,021 |
| Strategic Investment | 130,015 | 100,713 | 33,400 | 134,113 | 100,713 | 10,100 | 110,813 |
| Estate & IT Provision | 178,293 | 143,734 | 33,400 | 177,134 | 143,734 | 10,100 | 153,834 |
| Education and Training Standards | 178,293 | 143,734 | 33,400 | 177,134 | 143,734 | 10,100 | 153,834 |
| Bilingual Wales Fund - Capital | 0 | 100 | -100 | 0 | 100 | -100 | 0 |
| Welsh Language | 0 | 100 | -100 | 0 | 100 | -100 | 0 |
| E&S Capital DEL | 178,293 | 143,834 | 33,300 | 177,134 | 143,834 | 10,000 | 153,834 |

ANNUALLY MANAGED EXPENDITURE (AME)

| Budget Expenditure Line (BEL) | 2012-13 Supplementary Budget June 2012 £000 | Indicative Plans Final Budget Nov 2011 £000 | 2013-14 Planned Changes £000 | New Plans Draft Budget Oct 12 £000 | Indicative Plans Final Budget Nov 2011 £000 | 2014-15 Planned Changes £000 | New Plans Draft Budget Oct 12 £000 |
|---|--|--|---------------------------------------|--|--|---------------------------------------|--|
| Student Loans Capital AME | 267,342 | 269,740 | -5,610 | 264,130 | 279,284 | 6,418 | 285,702 |
| Student Loans Resource AME | -89,033 | -108,455 | 21,194 | -87,261 | -125,974 | 23,421 | -102,553 |
| Post-16 Learner Support | 178,309 | 161,285 | 15,584 | 176,869 | 153,310 | 29,839 | 183,149 |
| Economic & Social Wellbeing & Reducing Inequality | 178,309 | 161,285 | 15,584 | 176,869 | 153,310 | 29,839 | 183,149 |
| E&S AME | 178,309 | 161,285 | 15,584 | 176,869 | 153,310 | 29,839 | 183,149 |

EDUCATION & SKILLS MEG - SUMMARY

| | 2012-13 Supplementary Budget June 2012 £000 | Indicative Plans Final Budget Nov 2011 £000 | 2013-14 Planned Changes £000 | New Plans Draft Budget Oct 12 £000 | Indicative Plans Final Budget Nov 2011 £000 | 2014-15 Planned Changes £000 | New Plans Draft Budget Oct 12 £000 |
|------------------------------|--|--|---------------------------------------|--|--|---------------------------------------|--|
| Revenue DEL | 1,676,529 | 1,694,824 | -21,025 | 1,673,799 | 1,702,459 | -20,825 | 1,681,634 |
| Capital DEL | 178,293 | 143,834 | 33,300 | 177,134 | 143,834 | 10,000 | 153,834 |
| Total DEL | 1,854,822 | 1,838,658 | 12,275 | 1,850,933 | 1,846,293 | -10,825 | 1,835,468 |
| Annually Managed Expenditure | 178,309 | 161,285 | 15,584 | 176,869 | 153,310 | 29,839 | 183,149 |
| Education & Skills | 2,033,131 | 1,999,943 | 27,859 | 2,027,802 | 1,999,603 | 19,014 | 2,018,617 |