

## EDUCATION &amp; 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 £000	Indicative Plans Final Budget Nov 2011 £000	Planned Changes £000	New Plans Draft Budget Oct 12 £000	Indicative Plans Final Budget Nov 2011 £000	Planned Changes £000	New Plans Draft Budget Oct 12 £000
Literacy & Numeracy	5,512	7,512		7,512	7,512		7,512
<b>Literacy &amp; Numeracy</b>	<b>5,512</b>	<b>7,512</b>	<b>0</b>	<b>7,512</b>	<b>7,512</b>	<b>0</b>	<b>7,512</b>
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
<b>Curriculum</b>	<b>122,653</b>	<b>126,003</b>	<b>-943</b>	<b>125,060</b>	<b>126,003</b>	<b>-943</b>	<b>125,060</b>
Teacher Development and Support	19,982	19,915	-66	19,849	20,115	-66	20,049
<b>Teaching &amp; Leadership</b>	<b>19,982</b>	<b>19,915</b>	<b>-66</b>	<b>19,849</b>	<b>20,115</b>	<b>-66</b>	<b>20,049</b>
Qualifications inc Welsh Baccalaureate	8,868	13,568	-8,523	5,045	13,568	-8,523	5,045
<b>Qualifications</b>	<b>8,868</b>	<b>13,568</b>	<b>-8,523</b>	<b>5,045</b>	<b>13,568</b>	<b>-8,523</b>	<b>5,045</b>
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
<b>Post-16 Education</b>	<b>555,875</b>	<b>558,376</b>	<b>4,630</b>	<b>563,006</b>	<b>558,376</b>	<b>4,630</b>	<b>563,006</b>
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
<b>Higher Education</b>	<b>382,375</b>	<b>380,284</b>	<b>2,000</b>	<b>382,284</b>	<b>380,284</b>	<b>2,200</b>	<b>382,484</b>
Transformation	3,943	3,943	-1,000	2,943	3,943	-1,000	2,943
<b>Education Structures</b>	<b>3,943</b>	<b>3,943</b>	<b>-1,000</b>	<b>2,943</b>	<b>3,943</b>	<b>-1,000</b>	<b>2,943</b>
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
<b>Education Standards</b>	<b>27,782</b>	<b>34,380</b>	<b>-30</b>	<b>34,350</b>	<b>37,314</b>	<b>-30</b>	<b>37,284</b>
Pupil Deprivation Grant	32,433	35,315	1,465	36,780	36,781	1,465	38,246
<b>Pupil Deprivation Grant</b>	<b>32,433</b>	<b>35,315</b>	<b>1,465</b>	<b>36,780</b>	<b>36,781</b>	<b>1,465</b>	<b>38,246</b>
ICT & IMS Programme	7,538	7,423		7,423	7,423		7,423
<b>ICT &amp; Information Management Systems</b>	<b>7,538</b>	<b>7,423</b>	<b>0</b>	<b>7,423</b>	<b>7,423</b>	<b>0</b>	<b>7,423</b>
Education and Training Standards	1,166,961	1,186,719	-2,467	1,184,252	1,191,319	-2,267	1,189,052
<b>Skills-Development and Workplace-Learning</b> Employment & Skills	<b>34,986</b>	<b>28,356</b>	<b>3,301</b>	<b>31,657</b>	<b>28,356</b>	<b>3,301</b>	<b>31,657</b>
<b>Skills-in-the-Workplace</b> Employment & Skills	<b>34,986</b>	<b>28,356</b>	<b>3,301</b>	<b>31,657</b>	<b>28,356</b>	<b>3,301</b>	<b>31,657</b>
<b>Employability</b> Youth Engagement & Employment	<b>18,663</b>	<b>18,683</b>	<b>1,063</b>	<b>19,746</b>	<b>18,683</b>	<b>1,063</b>	<b>19,746</b>
<b>Employability</b> Youth Engagement & Employment	<b>18,663</b>	<b>18,683</b>	<b>1,063</b>	<b>19,746</b>	<b>18,683</b>	<b>1,063</b>	<b>19,746</b>
Careers Wales	36,000	30,000		30,000	30,000		30,000
<b>Educational &amp; Careers Choice</b>	<b>36,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Skilled Workforce</b>	<b>89,649</b>	<b>77,039</b>	<b>4,364</b>	<b>81,403</b>	<b>77,039</b>	<b>4,364</b>	<b>81,403</b>
Supporting Young People	4,984	4,994	-4,994	0	4,994	-4,994	0
<b>Access Opportunities</b>	<b>4,984</b>	<b>4,994</b>	<b>-4,994</b>	<b>0</b>	<b>4,994</b>	<b>-4,994</b>	<b>0</b>
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
<b>Wellbeing of Children &amp; Young People</b>	<b>62,630</b>	<b>64,880</b>	<b>-17,592</b>	<b>47,288</b>	<b>65,015</b>	<b>-17,592</b>	<b>47,423</b>
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
<b>Post-16 Learner Support</b>	<b>310,980</b>	<b>318,973</b>	<b>0</b>	<b>318,973</b>	<b>321,873</b>	<b>0</b>	<b>321,873</b>
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
<b>Pupil Engagement</b>	<b>12,158</b>	<b>12,758</b>	<b>0</b>	<b>12,758</b>	<b>12,758</b>	<b>0</b>	<b>12,758</b>
<b>Economic &amp; Social Wellbeing &amp; Reducing Inequality</b>	<b>390,752</b>	<b>401,605</b>	<b>-22,586</b>	<b>379,019</b>	<b>404,640</b>	<b>-22,586</b>	<b>382,054</b>

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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 &amp; 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