

DRAFT BUDGET MAIN EXPENDITURE GROUP SUMMARY

Components of the Welsh Budget						
£'000s						
MAIN EXPENDITURE GROUP	2009-10			2010-11		
Departmental Expenditure Limits	Revenue	Capital	Total	Revenue	Capital	Total
Health and Social Services	5,620,747	374,614	5,995,361	5,838,171	340,114	6,178,285
Social Justice and Local Government	4,323,325	76,431	4,399,756	4,447,201	82,031	4,529,232
Economy and Transport	721,844	467,405	1,189,249	732,251	468,495	1,200,746
Children, Education, Lifelong Learning and Skills	1,648,464	227,641	1,876,105	1,694,441	225,711	1,920,152
Environment, Sustainability and Housing	350,233	407,365	757,598	371,995	405,365	777,360
Rural Affairs	134,835	17,536	152,371	138,454	17,536	155,990
Heritage	145,166	16,297	161,463	146,507	15,851	162,358
Public Services and Performance	59,015	445	59,460	59,381	445	59,826
Central Services and Administration	354,518	40,033	394,551	359,472	45,033	404,505
Total Assembly Government MEG Allocations	13,358,147	1,627,767	14,985,914	13,787,873	1,600,581	15,388,454

£'000's						
MAIN EXPENDITURE GROUP	2009-10			2010-11		
Annually Managed Expenditure (1)	Revenue	Capital	Total	Revenue	Capital	Total
Social Justice and Local Government	13,025		13,025	13,583		13,583
Economy and Transport	430,795		430,795	449,524		449,524
Children, Education, Lifelong Learning and Skills	0	163,660	163,660	0	174,266	174,266
Environment, Sustainability and Housing	-75,000		-75,000	-56,000		-56,000
Heritage	16,024		16,024	16,024		16,024
Total Assembly Government AME	384,844	163,660	548,504	423,131	174,266	597,397

Assembly Government Total Managed Expenditure	13,742,991	1,791,427	15,534,418	14,211,004	1,774,847	15,985,851
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(1) These budgets are outside the Welsh Assembly Government Departmental's Expenditure Limit. They fund demand led items and are therefore not set at the Assembly Government's discretion. These budgets reflect the latest forecasts submitted to HM Treasury in September 2008.

CHILDREN, EDUCATION, LIFELONG LEARNING AND SKILLS MAIN EXPENDITURE GROUP (MEG)								
REVENUE BUDGET - Departmental Expenditure Limit				£'000s				
BEL	Budget Expenditure Line	2008-09 Final Budget Plans	2009-10 Plans	2009-10 Changes	2009-10 Draft Budget New Plans	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget Indicative Plans
0480	Children's Commissioner	1,837	1,837		1,837	1,837		1,837
0521	Cymorth (including Childcare)	53,184	53,321	177	53,498	53,321	-73	53,248
5510	Children and Families Organisational Grant	3,478	3,478	-52	3,426	3,478	-52	3,426
5515	Information Sharing	370	3,200	-1,450	1,750	5,300	-1,550	3,750
5223	Flying Start	27,961	29,144		29,144	32,144		32,144
5230	Schools Special Grant	9,600	9,600		9,600	0		0
5332	Counselling & Advocacy	1,200	3,300		3,300	3,850		3,850
5502	Out of Hours Learning	250	250		250	250		250
5224	Tackling Disaffection	758	758	300	1,058	758	400	1,158
5226	Food in Schools	11,600	11,600	-11,600	0	11,600	-11,600	0
5227	Nutritional Standards in Schools	1,400	1,400	-1,400	0	1,400	-1,400	0
New	Food and Nutrition in Schools	0	0	13,200	13,200	0	13,150	13,150
4480	Careers Wales	39,890	39,890	-39,890	0	39,890	-39,890	0
4760	Support for Extending Entitlement	3,918	6,025	387	6,412	3,520	387	3,907
4761	14-19 Learning in Wales	20,900	20,900	-280	20,620	20,900	-280	20,620
	Successful Foundations & Opportunities	176,346	184,703	-40,608	144,095	178,248	-40,908	137,340
5501	Early Years Revenue	24,957	39,487	20,000	59,487	43,351	40,000	83,351
5512	School Effectiveness	1,300	3,200		3,200	600	1,900	2,500
4900	School Governor Activities	841	852		852	852		852
5120	Better School Fund	22,164	22,164		22,164	22,164		22,164
5160	Curriculum & Qualifications Current Expenditure	17,364	19,290	3,108	22,398	21,533	2,748	24,281
5229	RAISE	16,250	6,290		6,290	1,032		1,032
5240	Other School Inspectors	33	33		33	33		33
5260	Schools Performance Improvement	237	237	339	576	237	339	576
5300	Support for Improving Standards	6,845	6,845	1,365	8,210	6,845	1,210	8,055
5320	Education IT Strategy	2,198	2,448	-339	2,109	2,498	-339	2,159
5360	Techniquet	1,335	1,335	-1,335	0	1,335	-1,335	0
4820	General Teaching Council	8,829	8,829		8,829	8,829		8,829
4861	Teacher Recruitment & Training for Qualified Teacher Status	13,030	13,030	1,485	14,515	13,030		13,030
4880	Teacher Development & Support	3,510	3,510	200	3,710	3,510	200	3,710
4882	Practitioner Development Strategic Investment	1,000	1,000	170	1,170	1,000	170	1,170
4685	DYSG	427	427		427	427		427
5480	Education Research and Services	1,688	1,588		1,588	1,588		1,588
4466	Support for Learning	1,403	1,403		1,403	1,403		1,403
	Learner Attainment	123,411	131,968	24,993	156,961	130,267	44,893	175,160

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October 2008

REVENUE BUDGET - Departmental Expenditure Limit		£'000s						
BEL	Budget Expenditure Line	2008-09 Final Budget Plans	2009-10 Plans	2009-10 Changes	2009-10 Draft Budget New Plans	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget Indicative Plans
4464	Workforce Development Stream	13,903	14,011	-650	13,361	13,984	-425	13,559
4600	HEFCW - Running Costs	3,183	3,268	-19	3,249	3,357	-25	3,332
4620	HEFCW - Current Expenditure	397,781	407,432	-2,387	405,045	417,469	-3,197	414,272
4640	HEFCW - Receipts	-7,798	-7,798		-7,798	-7,798		-7,798
4460	Other Learning Support	17,067	16,835	1,392	18,227	16,982	1,411	18,393
4763	Learner Provision	507,224	526,940	10,500	537,440	546,773	5,241	552,014
4767	Post 16 Receipts	-23,392	-23,392		-23,392	-23,392		-23,392
4480	Careers Wales	0	0	40,170	40,170	0	40,170	40,170
5460	International Education Initiatives	515	515	-81	434	515	-81	434
	Skills for a Prosperous Wales	908,483	937,811	48,925	986,736	967,890	43,094	1,010,984
5090	School Uniform Grant	770	770		770	770		770
5380	Independent Schools	60	60		60	60		60
5100	Grants for the Education of Travellers' Children	900	900		900	900		900
5115	Additional Learning Needs	5,236	6,306		6,306	6,306		6,306
5222	Minority Ethnic Achievement Grant	9,100	9,600		9,600	10,100		10,100
5228	Post 16 Inclusion and Support for Learning	28,234	28,234		28,234	28,234		28,234
4700	Student Support Funds	3,088	3,077	-2,572	505	3,077	-2,572	505
4701	Part Time Student Support	8,300	8,300	-8,300	0	8,300	-8,300	0
4702	SLC Targeted Grants	11,300	11,300	-11,300	0	11,300	-11,300	0
4703	Fee Remission Grant (Continuing Students)	11,000	11,000	-11,000	0	11,000	-11,000	0
4704	Assembly Learning Grant	48,300	48,400	128,050	176,450	48,400	136,450	184,850
4705	Assembly Fee Grant	61,100	74,500	-74,500	0	77,900	-77,900	0
4706	SLC/HMRC Administration Costs	3,806	3,817	8,269	12,086	3,817	9,269	13,086
4707	Maintenance Loans Resource Budgeting Provision	36,352	36,352	22,000	58,352	36,352	22,000	58,352
4708	Fee Loans Resource Budgeting Provision	22,000	22,000	-22,000	0	22,000	-22,000	0
4709	Targeted Awards	16,623	17,225	-3,371	13,854	17,225	-3,371	13,854
4711	Support for Learning (Coleg Harlech Bursaries)	500	498		498	496	0	496
4714	Education Maintenance Allowances	31,576	31,276	-31,276	0	31,276	-31,276	0
	Access & Achievement for All	298,245	313,615	-6,000	307,615	317,513	0	317,513

REVENUE BUDGET - Departmental Expenditure Limit		£'000s						
BEL	Budget Expenditure Line	2008-09 Final Budget Plans	2009-10 Plans	2009-10 Changes	2009-10 Draft Budget New Plans	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget Indicative Plans
5503	Community Focused Schools	2,400	3,400		3,400	4,400		4,400
5507	Innovation in Small and Rural Schools	4,100	4,100		4,100	4,100		4,100
5508	Energy Costs Grant	2,000	2,000		2,000	0		0
4681	HEFCW: Reaching Higher	16,320	22,918	-98	22,820	24,158	-144	24,014
4660	HEFCW - Depreciation and Cost of Capital	284	284		284	284		284
5220	Curriculum & Qualifications Depreciation/Cost of Capital	145	145		145	145		145
4765	Strategic Investment	20,701	20,640	-1,885	18,755	20,606	-1,658	18,948
4560	Support for Learning - Depreciation & Cost of Capital	1,553	1,553		1,553	1,553		1,553
	Infrastructure & Reconfiguration	47,503	55,040	-1,983	53,057	55,246	-1,802	53,444
	Total Revenue-Children, Education, Lifelong Learning & Skills	1,553,988	1,623,137	25,327	1,648,464	1,649,164	45,277	1,694,441

CAPITAL BUDGET - Departmental Expenditure Limit									£'000s
BEL	Budget Expenditure Line	2008-09 Final Budget Plans	2009-10 Plans	2009-10 Changes	2009-10 Draft Budget New Plans	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget Indicative Plans	
5505	Early Years	7,206	7,206		7,206	7,206		7,206	
4920	Voluntary Aided Schools - Capital	9,500	9,500	854	10,354	9,500	854	10,354	
4940	School Building Improvement Capital Grant	90,854	90,854	-854	90,000	90,854	-854	90,000	
5020	General Capital Funding	54,939	54,939		54,939	54,939		54,939	
5220	Curriculum & Qualification - Capital Investment (ACCAC)	80	80		80	80		80	
4660	HEFCW - Capital Investment	23,745	23,745		23,745	23,745		23,745	
4681	HEFCW - Reaching Higher Investment	3,000	3,000	3,760	6,760	3,000	830	3,830	
4765	Strategic Investment - Capital	34,557	34,557		34,557	35,557		35,557	
	Infrastructure & Reconfiguration	223,881	223,881	3,760	227,641	224,881	830	225,711	
	Total Capital-Children, Education, Lifelong Learning & Skills	223,881	223,881	3,760	227,641	224,881	830	225,711	

CAPITAL BUDGET - Annually Managed Expenditure									£'000s
BEL	Capital Budget - Annually Managed Expenditure	2008-09 Final Budget Plans	2009-10 Plans	2009-10 Changes	2009-10 Draft Budget New Plans	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget Indicative Plans	
4713	Cash Payments & Principal Repayments of Student Loans (AME)	170,994	169,420	-5,760	163,660	159,061	15,205	174,266	
	Access & Achievements for All	170,994	169,420	-5,760	163,660	159,061	15,205	174,266	
	Total Capital - Annually Managed Expenditure	170,994	169,420	-5,760	163,660	159,061	15,205	174,266	

CHILDREN, EDUCATION, LIFELONG LEARNING & SKILLS - Summary									£'000s
	Children, Education, Lifelong Learning & Skills - Summary	2008-09 Final Budget Plans	2009-10 Plans	2009-10 Changes	2009-10 Draft Budget New Plans	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget Indicative Plans	
	Revenue DEL	1,553,988	1,623,137	25,327	1,648,464	1,649,164	45,277	1,694,441	
	Capital DEL	223,881	223,881	3,760	227,641	224,881	830	225,711	
	Total DEL	1,777,869	1,847,018	29,087	1,876,105	1,874,045	46,107	1,920,152	
	Annually Managed Expenditure	170,994	169,420	-5,760	163,660	159,061	15,205	174,266	
	Total - Children, Education, Lifelong Learning & Skills	1,948,863	2,016,438	23,327	2,039,765	2,033,106	61,312	2,094,418	

