

EDUCATION & SKILLS MEG  
REVENUE BUDGET - DEL

Budget Expenditure Line (BEL)	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14	2014-15	2014-15	2014-15	Explanatory Notes
	Supp Budget	Approved Baseline Changes	Updated Baseline	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Basic Skills- Literacy & Numeracy	9,353	-5,841	3,512	5,512	0	5,512	7,512	0	7,512	7,512	0	7,512	BEL renamed to Literacy & Numeracy.
<b>Literacy &amp; Numeracy</b>	<b>9,353</b>	<b>-5,841</b>	<b>3,512</b>	<b>5,512</b>	<b>0</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	20,620	0	20,620	20,620	-3,368	17,252	20,620	-4,611	16,009	20,620	-4,611	16,009	
Foundation Phase	91,151	0	91,151	97,151	0	97,151	101,051	0	101,051	101,051	0	101,051	
Curriculum & Assessment	3,576	0	3,576	3,576	5,367	8,943	3,576	5,367	8,943	3,576	5,367	8,943	
Support for Improving Standards	6,215	0	6,215	6,215	-6,215	0	6,215	-6,215	0	6,215	-6,215	0	BEL incorporated into Curriculum & Assessment BEL above.
<b>Curriculum</b>	<b>121,562</b>	<b>0</b>	<b>121,562</b>	<b>127,562</b>	<b>-4,216</b>	<b>123,346</b>	<b>131,462</b>	<b>-5,459</b>	<b>126,003</b>	<b>131,462</b>	<b>-5,459</b>	<b>126,003</b>	
General Teaching Council	6,501	0	6,501	6,273	-6,273	0	5,972	-5,972	0	5,972	-5,972	0	BEL incorporated into Teacher Development & Support.
Teacher Train & Recruit Qualified	10,155	0	10,155	9,713	-9,713	0	9,281	-9,281	0	9,281	-9,281	0	BEL incorporated into Teacher Development & Support.
Teacher Development and Support	3,185	0	3,185	3,185	16,863	20,048	3,185	16,730	19,915	3,185	16,930	20,115	
DYSG	377	0	377	377	-377	0	377	-377	0	377	-377	0	BEL incorporated into Teacher Development & Support.
<b>Teaching &amp; Leadership</b>	<b>20,218</b>	<b>0</b>	<b>20,218</b>	<b>19,548</b>	<b>500</b>	<b>20,048</b>	<b>18,815</b>	<b>1,100</b>	<b>19,915</b>	<b>18,815</b>	<b>1,300</b>	<b>20,115</b>	
Qualifications inc Welsh Bacc	15,304	0	15,304	15,304	-1,736	13,568	15,304	-1,736	13,568	15,304	-1,736	13,568	
<b>Qualifications</b>	<b>15,304</b>	<b>0</b>	<b>15,304</b>	<b>15,304</b>	<b>-1,736</b>	<b>13,568</b>	<b>15,304</b>	<b>-1,736</b>	<b>13,568</b>	<b>15,304</b>	<b>-1,736</b>	<b>13,568</b>	
Further Education Provision	316,372	0	316,372	573,901	-128,710	445,191	581,032	-130,000	451,032	581,032	-130,000	451,032	
School Sixth Forms	115,874	0	115,874	0	0	0	0	0	0	0	0	0	
Work Based Learning	126,810	0	126,810	0	128,710	128,710	0	130,000	130,000	0	130,000	130,000	
Adult Community Learning	5,876	0	5,876	0	0	0	0	0	0	0	0	0	
FE Policy Development	836	0	836	836	-100	736	836	-100	736	836	-100	736	
Post-16 receipts	-23,392	0	-23,392	-23,392	0	-23,392	-23,392	0	-23,392	-23,392	0	-23,392	
<b>Post-16 Education</b>	<b>542,376</b>	<b>0</b>	<b>542,376</b>	<b>551,345</b>	<b>-100</b>	<b>551,245</b>	<b>558,476</b>	<b>-100</b>	<b>558,376</b>	<b>558,476</b>	<b>-100</b>	<b>558,376</b>	
HEFCW-Running Costs	3,013	0	3,013	2,908	0	2,908	2,768	0	2,768	2,768	0	2,768	
Higher Education Revenue	380,082	0	380,082	356,032	0	356,032	348,732	0	348,732	348,732	0	348,732	
Higher Education Receipts	-2,798	0	-2,798	-2,798	0	-2,798	-2,798	0	-2,798	-2,798	0	-2,798	
For Our Future - Coleg Ffederal & UHOVI	14,100	0	14,100	24,200	0	24,200	31,500	0	31,500	31,500	0	31,500	
HEFCW Depreciation	82	0	82	82	0	82	82	0	82	82	0	82	
<b>Higher Education</b>	<b>394,479</b>	<b>0</b>	<b>394,479</b>	<b>380,424</b>	<b>0</b>	<b>380,424</b>	<b>380,284</b>	<b>0</b>	<b>380,284</b>	<b>380,284</b>	<b>0</b>	<b>380,284</b>	
Transformation	3,943	0	3,943	3,943	0	3,943	3,943	0	3,943	3,943	0	3,943	
<b>Education Structures</b>	<b>3,943</b>	<b>0</b>	<b>3,943</b>	<b>3,943</b>	<b>0</b>	<b>3,943</b>	<b>3,943</b>	<b>0</b>	<b>3,943</b>	<b>3,943</b>	<b>0</b>	<b>3,943</b>	
School Governor Activities	702	0	702	702	-702	0	702	-702	0	702	-702	0	BEL incorporated into the School Effectiveness Grant BEL
School Effectiveness Grant	18,849	7,000	25,849	28,549	9,024	37,573	32,749	14,667	47,416	32,749	19,067	51,816	
Schools Performance Improvement	737	0	737	737	-737	0	737	-737	0	737	-737	0	BEL incorporated into the School Standards Support BEL.
Other Schools Inspections	10	0	10	10	-10	0	10	-10	0	10	-10	0	BEL incorporated into the School Standards Support BEL.
School Uniform Grant	770	0	770	770	-770	0	770	-770	0	770	-770	0	BEL incorporated into the School Effectiveness Grant BEL
School Effectiveness-Standards Support	1,532	0	1,532	1,532	747	2,279	1,532	747	2,279	1,532	747	2,279	BEL renamed
<b>Education Standards</b>	<b>22,600</b>	<b>7,000</b>	<b>29,600</b>	<b>32,300</b>	<b>7,552</b>	<b>39,852</b>	<b>36,500</b>	<b>13,195</b>	<b>49,695</b>	<b>36,500</b>	<b>17,595</b>	<b>54,095</b>	
Information Systems	2,094	0	2,094	2,094	-2,094	0	2,094	-2,094	0	2,094	-2,094	0	BEL incorporated with the ICT & IMS Programme BEL.
Education-IT Strategy- ICT & IMS Programme	5,561	0	5,561	5,444	2,094	7,538	5,329	2,094	7,423	5,329	2,094	7,423	BEL renamed
<b>ICT &amp; Information Management Systems</b>	<b>7,655</b>	<b>0</b>	<b>7,655</b>	<b>7,538</b>	<b>0</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	1,137,490	1,159	1,138,649	1,143,476	2,000	1,145,476	1,159,719	7,000	1,166,719	1,159,719	11,600	1,171,319	
Budget Expenditure Line (BEL)	2011-12 Supp Budget £000	2011-12 Approved Baseline Changes £000	2011-12 Updated Baseline £000	2012-13 Indicative Supp Budget Plans £000	2012-13 Changes £000	2012-13 Draft Budget New Plans £000	2013-14 Indicative Supp Budget Plans £000	2013-14 Changes £000	2013-14 Draft Budget New Plans £000	2014-15 Indicative Supp Budget Plans £000	2014-15 Changes £000	2014-15 Draft Budget New Plans £000	Explanatory Notes
Skills Development and Workplace Learning	25,413	0	25,413	20,867	6,889	27,756	21,467	6,889	28,356	21,467	6,889	28,356	
Strategic Investment – External Match Funding	539	0	539	539	-539	0	539	-539	0	539	-539	0	BEL incorporated within Skills Development & Workplace Learning above.
<b>Skills in the Workplace</b>	<b>25,952</b>	<b>0</b>	<b>25,952</b>	<b>21,406</b>	<b>6,350</b>	<b>27,756</b>	<b>22,006</b>	<b>6,350</b>	<b>28,356</b>	<b>22,006</b>	<b>6,350</b>	<b>28,356</b>	
Employability	6,433	1,100	7,533	8,533	10,150	18,683	8,533	10,150	18,683	8,533	10,150	18,683	
<b>Employability</b>	<b>6,433</b>	<b>1,100</b>	<b>7,533</b>	<b>8,533</b>	<b>10,150</b>	<b>18,683</b>	<b>8,533</b>	<b>10,150</b>	<b>18,683</b>	<b>8,533</b>	<b>10,150</b>	<b>18,683</b>	
Careers Wales	38,000	0	38,000	36,000	0	36,000	35,000	-5,000	30,000	35,000	-5,000	30,000	
<b>Educational &amp; Careers Choice</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>35,000</b>	<b>-5,000</b>	<b>30,000</b>	<b>35,000</b>	<b>-5,000</b>	<b>30,000</b>	
<b>Skilled Workforce</b>	<b>70,385</b>	<b>1,100</b>	<b>71,485</b>	<b>65,939</b>	<b>16,500</b>	<b>82,439</b>	<b>65,539</b>	<b>11,500</b>	<b>77,039</b>	<b>65,539</b>	<b>11,500</b>	<b>77,039</b>	
Supporting Young People	7,229	-2,259	4,970	4,994	0	4,994	4,994	0	4,994	4,994	0	4,994	
<b>Access Opportunities</b>	<b>7,229</b>	<b>-2,259</b>	<b>4,970</b>	<b>4,994</b>	<b>0</b>	<b>4,994</b>	<b>4,994</b>	<b>0</b>	<b>4,994</b>	<b>4,994</b>	<b>0</b>	<b>4,994</b>	
Special Placements/Students with Learning Difficulties FEIs	12,294	0	12,294	12,294	0	12,294	12,294	0	12,294	12,294	0	12,294	
School Based Counselling	4,500	0	4,500	4,750	0	4,750	5,000	0	5,000	5,000	0	5,000	
Food & Drink in Schools	15,850	0	15,850	17,850	0	17,850	19,850	0	19,850	19,850	135	19,985	
Additional Learning Needs	5,506	0	5,506	5,506	-2,210	3,296	5,506	-2,210	3,296	5,506	-2,210	3,296	
Post 16 Inclusion & Supp for Learning SEN	22,440	0	22,440	22,440	2,000	24,440	22,440	2,000	24,440	22,440	2,000	24,440	
<b>Wellbeing of Children &amp; Young People</b>	<b>60,590</b>	<b>0</b>	<b>60,590</b>	<b>62,840</b>	<b>-210</b>	<b>62,630</b>	<b>65,090</b>	<b>-210</b>	<b>64,880</b>	<b>65,090</b>	<b>-75</b>	<b>65,015</b>	
Assembly Learning Grant	195,236	0	195,236	196,323	0	196,323	198,232	0	198,232	198,232	0	198,232	
SLC/HMRC Administration Costs	8,541	0	8,541	7,985	0	7,985	7,469	0	7,469	7,469	0	7,469	
Maintenance Loans Res Budget Prov	97,918	0	97,918	92,918	4,300	97,218	92,918	10,900	103,818	92,918	13,800	106,718	
Targeted Awards	9,354	0	9,354	9,354	100	9,454	9,354	100	9,454	9,354	100	9,454	
Supp for Learning (Coleg Harlech Bursaries)	232	0	232	100	-100	0	100	-100	0	100	-100	0	BEL incorporated with Targeted Awards BEL above.
<b>Post-16 Learner Support</b>	<b>311,281</b>	<b>0</b>	<b>311,281</b>	<b>306,680</b>	<b>4,300</b>	<b>310,980</b>	<b>308,073</b>	<b>10,900</b>	<b>318,973</b>	<b>308,073</b>	<b>13,800</b>	<b>321,873</b>	
Tackling Disaffection	1,158	0	1,158	1,158	0	1,158	1,158	0	1,158	1,158	0	1,158	
Grants for the education of travellers children	900	0	900	1,000	0	1,000	1,100	0	1,100	1,100	0	1,100	
Minority Ethnic Achievement Grant	9,600	0	9,600	10,000	0	10,000	10,500	0	10,500	10,500	0	10,500	
<b>Pupil Engagement</b>	<b>11,658</b>	<b>0</b>	<b>11,658</b>	<b>12,158</b>	<b>0</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>390,758</b>	<b>-2,259</b>	<b>388,499</b>	<b>386,672</b>	<b>4,090</b>	<b>390,762</b>	<b>390,915</b>	<b>10,690</b>	<b>401,605</b>	<b>390,915</b>	<b>13,725</b>	<b>404,640</b>	
Welsh Language Development Unit	12,377	0	12,377	12,377	0	12,377	12,377	0	12,377	12,377	0	12,377	
<b>Welsh Learning</b>	<b>12,377</b>	<b>0</b>	<b>12,377</b>	<b>12,377</b>	<b>0</b>	<b>12,377</b>	<b>12,377</b>	<b>0</b>	<b>12,377</b>	<b>12,377</b>	<b>0</b>	<b>12,377</b>	
Welsh Language Board	13,878	0	13,878	13,978	0	13,978	14,078	0	14,078	14,078	0	14,078	
<b>Welsh Language Board</b>	<b>13,878</b>	<b>0</b>	<b>13,878</b>	<b>13,978</b>	<b>0</b>	<b>13,978</b>	<b>14,078</b>	<b>0</b>	<b>14,078</b>	<b>14,078</b>	<b>0</b>	<b>14,078</b>	
<b>Welsh Language</b>	<b>26,255</b>	<b>0</b>	<b>26,255</b>	<b>26,355</b>	<b>0</b>	<b>26,355</b>	<b>26,455</b>	<b>0</b>	<b>26,455</b>	<b>26,455</b>	<b>0</b>	<b>26,455</b>	
Strategic Communications	2,614	0	2,614	2,544	-1,000	1,544	2,483	-1,000	1,483	2,483	-1,000	1,483	
International Education Initiatives	238	0	238	238	-238	0	238	-238	0	238	-238	0	BEL incorporated with the Education Research & Services BEL below.

Education Research & Services	2,461	0	2,461	2,366	-762	1,604	2,285	-762	1,523	2,285	-762	1,523
<b>Delivery Support</b>	<b>5,313</b>	<b>0</b>	<b>5,313</b>	<b>5,148</b>	<b>-2,000</b>	<b>3,148</b>	<b>5,006</b>	<b>-2,000</b>	<b>3,006</b>	<b>5,006</b>	<b>-2,000</b>	<b>3,006</b>
<b>E&amp;S Revenue (including non-cash) DEL</b>	<b>1,630,201</b>	<b>0</b>	<b>1,630,201</b>	<b>1,627,590</b>	<b>20,590</b>	<b>1,648,180</b>	<b>1,647,634</b>	<b>27,190</b>	<b>1,674,824</b>	<b>1,647,634</b>	<b>34,825</b>	<b>1,682,459</b>

## CAPITAL BUDGET - DEL

Budget Expenditure Line (BEL)	2011-12		2011-12	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14	2014-15	2014-15	2014-15	
	Supp	Budget	Approved Baseline	Updated Baseline	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes	Draft Budget New Plans
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
General Support	51,900	0	51,900	48,278	0	48,278	43,021	0	43,021	43,021	0	43,021	
Strategic Investment	118,023	0	118,023	112,965	0	112,965	100,713	0	100,713	100,713	0	100,713	
Estate & IT Provision	169,923	0	169,923	161,243	0	161,243	143,734	0	143,734	143,734	0	143,734	
Education and Training Standards	169,923	0	169,923	161,243	0	161,243	143,734	0	143,734	143,734	0	143,734	
Bilingual Wales Fund - Capital	50	0	50	100	0	100	100	0	100	100	0	100	
<b>Welsh Language</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	
<b>TOTAL E&amp;S CAPITAL DEL</b>	<b>169,973</b>	<b>0</b>	<b>169,973</b>	<b>161,343</b>	<b>0</b>	<b>161,343</b>	<b>143,834</b>	<b>0</b>	<b>143,834</b>	<b>143,834</b>	<b>0</b>	<b>143,834</b>	

## ANNUALLY MANAGED EXPENDITURE

Budget Expenditure Line (BEL)	2011-12		2011-12	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14	2014-15	2014-15	2014-15
	Supp	Budget	Approved Baseline Changes	Updated Baseline	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Cash Payments/Repayments Student AME - Capital	240,951	0	240,951	254,333	-3,915	250,418	262,610	7,130	269,740	262,610	16,674	279,284
Cash Payments/Repayments Student AME - Revenue	-115,649	0	-115,649	-132,021	32,128	-99,893	-150,601	42,146	-108,455	-150,601	24,627	-125,974
Post-16 Learner Support	125,302	0	125,302	122,312	28,213	150,525	112,009	49,276	161,285	112,009	41,301	153,310
<b>TOTAL Support for Wellbeing AME</b>	<b>125,302</b>	<b>0</b>	<b>125,302</b>	<b>122,312</b>	<b>28,213</b>	<b>150,525</b>	<b>112,009</b>	<b>49,276</b>	<b>161,285</b>	<b>112,009</b>	<b>41,301</b>	<b>153,310</b>
<b>TOTAL E&amp;S AME</b>	<b>125,302</b>	<b>0</b>	<b>125,302</b>	<b>122,312</b>	<b>28,213</b>	<b>150,525</b>	<b>112,009</b>	<b>49,276</b>	<b>161,285</b>	<b>112,009</b>	<b>41,301</b>	<b>153,310</b>

## CELLS MEG - SUMMARY

Budget Expenditure Line (BEL)	2011-12		2011-12	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14	2014-15	2014-15	2014-15
	Supp	Budget	Approved Baseline Changes	Updated Baseline	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes	Draft Budget New Plans	Indicative Supp Budget Plans	Changes
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Revenue DEL	1,630,201	0	1,630,201	1,627,590	20,590	1,648,180	1,647,634	27,190	1,674,824	1,647,634	34,825	1,682,459
Capital DEL	169,973	0	169,973	161,343	0	161,343	143,834	0	143,834	143,834	0	143,834
<b>Total DEL</b>	<b>1,800,174</b>	<b>0</b>	<b>1,800,174</b>	<b>1,788,933</b>	<b>20,590</b>	<b>1,809,523</b>	<b>1,791,468</b>	<b>27,190</b>	<b>1,818,658</b>	<b>1,791,468</b>	<b>34,825</b>	<b>1,826,293</b>
Annually Managed Expenditure	125,302	0	125,302	122,312	28,213	150,525	112,009	49,276	161,285	112,009	41,301	153,310
<b>Education &amp; Skills</b>	<b>1,925,476</b>	<b>0</b>	<b>1,925,476</b>	<b>1,911,245</b>	<b>48,803</b>	<b>1,960,048</b>	<b>1,903,477</b>	<b>76,466</b>	<b>1,979,943</b>	<b>1,903,477</b>	<b>76,126</b>	<b>1,979,603</b>