

EDUCATION AND SKILLS MAIN EXPENDITURE GROUP												
REVENUE BUDGET - Departmental Expenditure Limit (DEL)												
												£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans	COMMENTS
Education and Training Standards	Literacy and numeracy	9,353	11,353	-5,841	5,512	13,353	-5,841	7,512	13,353	-5,841	7,512	1. Transfer in of £2.259m from Access to Opportunities, transfer out of £7m to Education Standards and of £1.1m to Employability.
	Curriculum	121,562	127,562	-4,216	123,346	131,462	-5,459	126,003	131,462	-5,459	126,003	1. Savings identified of £3.368m in 2012-13 rising to £4.611m from 2013-14 onwards in respect of movement to regional consortia working for 14-19 Learning Pathways. 2. Further savings identified from 2012-13 of £0.45m from Curriculum and Assessment and £0.398m from Support from Improving Standards as programmes of work come to an end.
	Teaching and leadership	20,218	19,548	500	20,048	18,815	1,100	19,915	18,815	1,300	20,115	1. Increase provided from savings identified in other actions to pilot more flexible forms of teacher training linked to our school improvement priorities. 2. Re-prioritisation from within existing budgets within this Action to develop a masters level qualification for teachers.
	Qualifications	15,304	15,304	-1,736	13,568	15,304	-1,736	13,568	15,304	-1,736	13,568	Savings identified from 2012-13 as programmes of work reach their natural conclusion and the identification of efficiencies.
	Post-16 education	542,376	551,345	-100	551,245	558,476	-100	558,376	558,476	-100	558,376	Savings identified from FE Policy Development due to the conclusion of the FE Governance Review.
	Higher education	394,479	380,424	0	380,424	380,284	0	380,284	380,284	0	380,284	
	Education Structures	3,943	3,943	0	3,943	3,943	0	3,943	3,943	0	3,943	
	Educational Standards	22,600	25,300	14,552	39,852	29,500	20,195	49,695	29,500	24,595	54,095	1. Additional allocation from the Central Reserve of £4.6m in 2014-15 only in respect of protection of schools budgets. 2. Additional funding provided for schools from savings identified in other Actions of £7.552m in 2012-13, £13.195m in 2013-14 and £12.995m in 2014-15. 3. Transfer in of £7m from Literacy & Numeracy.
	ICT & Information Management Systems	7,655	7,538	0	7,538	7,423	0	7,423	7,423	0	7,423	Re-prioritisation within this Action will provide £0.5m to develop proposals for a Virtual Learning Environment in schools.
Total Education and Training Standards		1,137,490	1,142,317	3,159	1,145,476	1,158,560	8,159	1,166,719	1,158,560	12,759	1,171,319	
Skilled Workforce	Skills in the workplace	25,952	21,406	6,350	27,756	22,006	6,350	28,356	22,006	6,350	28,356	1. Transfer in of £1.35m from the Employability of the workforce action plus re-prioritisation with this Action to provide £3m per annum for the Skills Growth programme. 2. Additional allocation of £5m from the Central Reserve in respect of the Adapt programme.
	Maximised youth & adult engagement	0	0	0	0	0	0	0	0	0	0	
	Improved response to skills priorities	0	0	0	0	0	0	0	0	0	0	
	Employability of the workforce	6,433	7,433	11,250	18,683	7,433	11,250	18,683	7,433	11,250	18,683	1. Additional allocation from the Central Reserve of £12.5m in each financial year to fund the establishment of a Welsh Jobs Fund. 2. Transfer out of £1.35m to the Skills in the workplace action in respect of the Skills Growth programme. 3. Transfer out of £1m to the Business, Enterprise, Technology and Science MEG in respect of the National Science Academy. 4. Transfer in of £1.1m from Literacy & Numeracy.
	Increase Welsh Universities research and development	0	0	0	1	0	0	0	0	0	0	
	Educational and careers choice	38,000	36,000	0	36,000	35,000	-5,000	30,000	35,000	-5,000	30,000	Further savings identified due to the reform of Careers Wales from 2013-14.
Total Skilled Workforce		70,385	64,839	17,600	82,439	64,439	12,600	77,039	64,439	12,600	77,039	
Economic & Social Wellbeing & Reducing Inequality	Access opportunities	7,229	7,253	-2,259	4,994	7,253	-2,259	4,994	7,253	-2,259	4,994	Transfer out of £2.259m to Literacy & Numeracy.
	Wellbeing of children and young people	60,590	62,840	-210	62,630	65,090	-210	64,880	65,090	-75	65,015	1. Additional allocation from the Central Reserve of £0.03m in 2014-15 only in respect of School Milk. 2. Additional allocation from the Central Reserve of £0.105m in 2014-15 only in respect of School Breakfasts. 3. Transfer out of £0.21m to the Central Services & Admin MEG in respect of the SEN Tribunal for Wales.
	Post-16 learner support	311,281	306,680	4,300	310,980	308,073	10,900	318,973	308,073	13,800	321,873	Additional allocation from the Central Reserve of £4.3m in 2012-13; £10.9m in 2013-14 and £13.8m in 2014-15 in respect of extending student support to part-time students in Wales.
	Pupil engagement	11,658	12,158	0	12,158	12,758	0	12,758	12,758	0	12,758	
Total Wellbeing		390,758	388,931	1,831	390,762	393,174	8,431	401,605	393,174	11,466	404,640	
Welsh Language	Welsh learning	12,377	12,377	0	12,377	12,377	0	12,377	12,377	0	12,377	
	Welsh Language Board	13,878	13,978	0	13,978	14,078	0	14,078	14,078	0	14,078	
Total Welsh Language		26,255	26,355	0	26,355	26,455	0	26,455	26,455	0	26,455	
Delivery Support	Delivery support	5,313	5,148	-2,000	3,148	5,006	-2,000	3,006	5,006	-2,000	3,006	Efficiency savings identified from Strategic Communications and Research and Evaluation budgets reallocated to front-line services (schools).
Total Delivery Support		5,313	5,148	-2,000	3,148	5,006	-2,000	3,006	5,006	-2,000	3,006	
Total Revenue DEL - Education and Skills		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 BUDGET - Departmental Expenditure Limit (DEL)		£000's					£000's			£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans
Educational Standards	Estate and IT provision	169,923	161,243	0	161,243	143,734	0	143,734	143,734	0	143,734
	Total Raising Standards	169,923	161,243	0	161,243	143,734	0	143,734	143,734	0	143,734
Welsh Language	Welsh Language Board	50	100	0	100	100	0	100	100	0	100
	Total Welsh Language	50	100	0	100	100	0	100	100	0	100
	Total Capital DEL - Education and Skills	169,973	161,343	0	161,343	143,834	0	143,834	143,834	0	143,834

REVENUE & CAPITAL BUDGET - Annually Managed Expenditure (AME)		£000's					£000's			£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support	-115,649	-132,021	32,128	-99,893	-150,601	42,146	-108,455	-150,601	24,627	-125,974
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support	240,951	254,333	-3,915	250,418	262,610	7,130	269,740	262,610	16,674	279,284
	Total Support for Wellbeing	125,302	122,312	28,213	150,525	112,009	49,276	161,285	112,009	41,301	153,310
	Total AME - Education and Skills	125,302	122,312	28,213	150,525	112,009	49,276	161,285	112,009	41,301	153,310

Education and Skills - Summary		£000's					£000's			£000's	
		2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans
	Revenue DEL	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	161,343	0	161,343	143,834	0	143,834	143,834	0	143,834
	Total DEL	1,800,174	1,788,933	20,590	1,809,523	1,791,468	27,190	1,818,658	1,791,468	34,825	1,826,293
	Revenue AME	-115,649	-132,021	32,128	-99,893	-150,601	42,146	-108,455	-150,601	24,627	-125,974
	Capital AME	240,951	254,333	-3,915	250,418	262,610	7,130	269,740	262,610	16,674	279,284
	Total AME	125,302	122,312	28,213	150,525	112,009	49,276	161,285	112,009	41,301	153,310
	Total Education and Skills	1,925,476	1,911,245	48,803	1,960,048	1,903,477	76,466	1,979,943	1,903,477	76,126	1,979,603