

EDUCATION & SKILLS MEG
REVENUE BUDGET - DEL

Budget Expenditure Line (BEL)	2011-12	2012-13	2012-13	2012-13	2013-14	2013-14	2013-14	2014-15	2014-15	2014-15
	Supp Budget £000	Indicative Supp Budget Plans £000	Changes £000	Draft Budget New Plans £000	Indicative Supp Budget Plans £000	Changes £000	Draft Budget New Plans £000	Indicative Supp Budget Plans £000	Changes £000	Draft Budget New Plans £000
Basic Skills- Literacy & Numeracy	9,353	11,353	-5,841	5,512	13,353	-5,841	7,512	13,353	-5,841	7,512
Literacy & Numeracy	9,353	11,353	-5,841	5,512	13,353	-5,841	7,512	13,353	-5,841	7,512
14-19 Learning in Wales	20,620	20,620	-3,368	17,252	20,620	-4,611	16,009	20,620	-4,611	16,009
Foundation Phase	91,151	97,151	0	97,151	101,051	0	101,051	101,051	0	101,051
Curriculum & Assessment	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	6,215	-6,215	0	6,215	-6,215	0	6,215	-6,215	0
Curriculum	121,562	127,562	-4,216	123,346	131,462	-5,459	126,003	131,462	-5,459	126,003
General Teaching Council	6,501	6,273	-6,273	0	5,972	-5,972	0	5,972	-5,972	0
Teacher Train & Recruit Qualified	10,155	9,713	-9,713	0	9,281	-9,281	0	9,281	-9,281	0
Teacher Development and Support	3,185	3,185	16,863	20,048	3,185	16,730	19,915	3,185	16,930	20,115
DYSG	377	377	-377	0	377	-377	0	377	-377	0
Teaching & Leadership	20,218	19,548	500	20,048	18,815	1,100	19,915	18,815	1,300	20,115
Qualifications inc Welsh Bacc	15,304	15,304	-1,736	13,568	15,304	-1,736	13,568	15,304	-1,736	13,568
Qualifications	15,304	15,304	-1,736	13,568	15,304	-1,736	13,568	15,304	-1,736	13,568
Further Education Provision	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	0	0	0	0	0	0	0	0
Work Based Learning	126,810	0	128,710	128,710	0	130,000	130,000	0	130,000	130,000
Adult Community Learning	5,876	0	0	0	0	0	0	0	0	0
FE Policy Development	836	836	-100	736	836	-100	736	836	-100	736
Post-16 receipts	-23,392	-23,392	0	-23,392	-23,392	0	-23,392	-23,392	0	-23,392
Post-16 Education	542,376	551,345	-100	551,245	558,476	-100	558,376	558,476	-100	558,376
HEFCW-Running Costs	3,013	2,908	0	2,908	2,768	0	2,768	2,768	0	2,768
Higher Education Revenue	380,082	356,032	0	356,032	348,732	0	348,732	348,732	0	348,732
Higher Education Receipts	-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	24,200	0	24,200	31,500	0	31,500	31,500	0	31,500
HEFCW Depreciation	82	82	0	82	82	0	82	82	0	82
Higher Education	394,479	380,424	0	380,424	380,284	0	380,284	380,284	0	380,284
Transformation	3,943	3,943	0	3,943	3,943	0	3,943	3,943	0	3,943
Education Structures	3,943	3,943	0	3,943	3,943	0	3,943	3,943	0	3,943
School Governor Activities	702	702	-702	0	702	-702	0	702	-702	0
School Effectiveness Grant	18,849	21,549	16,024	37,573	25,749	21,667	47,416	25,749	26,067	51,816
Schools Performance Improvement	737	737	-737	0	737	-737	0	737	-737	0
Other Schools Inspections	10	10	-10	0	10	-10	0	10	-10	0
School Uniform Grant	770	770	-770	0	770	-770	0	770	-770	0
School Effectiveness Standards Support	1,532	1,532	747	2,279	1,532	747	2,279	1,532	747	2,279
Education Standards	22,600	25,300	14,552	39,852	29,500	20,195	49,695	29,500	24,595	54,095
Information Systems	2,094	2,094	-2,094	0	2,094	-2,094	0	2,094	-2,094	0
Education IT Strategy- ICT & IMS Programme	5,561	5,444	2,094	7,538	5,329	2,094	7,423	5,329	2,094	7,423
ICT & Information Management Systems	7,655	7,538	0	7,538	7,423	0	7,423	7,423	0	7,423
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

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Skills Development and Workplace Learning	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	539	-539	0	539	-539	0	539	-539	0
Skills in the Workplace	25,952	21,406	6,350	27,756	22,006	6,350	28,356	22,006	6,350	28,356
Employability	6,433	7,433	11,250	18,683	7,433	11,250	18,683	7,433	11,250	18,683
Employability	6,433	7,433	11,250	18,683	7,433	11,250	18,683	7,433	11,250	18,683
Careers Wales	38,000	36,000	0	36,000	35,000	-5,000	30,000	35,000	-5,000	30,000
Educational & Careers Choice	38,000	36,000	0	36,000	35,000	-5,000	30,000	35,000	-5,000	30,000
Skilled Workforce	70,385	64,839	17,600	82,439	64,439	12,600	77,039	64,439	12,600	77,039
Supporting Young People	7,229	7,253	-2,259	4,994	7,253	-2,259	4,994	7,253	-2,259	4,994
Access Opportunities	7,229	7,253	-2,259	4,994	7,253	-2,259	4,994	7,253	-2,259	4,994
Spec. Placements/Students with Learning Difficulties FEIs	12,294	12,294	0	12,294	12,294	0	12,294	12,294	0	12,294
School Based Counselling	4,500	4,750	0	4,750	5,000	0	5,000	5,000	0	5,000
Food & Drink in Schools	15,850	17,850	0	17,850	19,850	0	19,850	19,850	135	19,985
Additional Learning Needs	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	22,440	2,000	24,440	22,440	2,000	24,440	22,440	2,000	24,440
Wellbeing of Children & Young People	60,590	62,840	-210	62,630	65,090	-210	64,880	65,090	-75	65,015
Assembly Learning Grant	195,236	196,323	0	196,323	198,232	0	198,232	198,232	0	198,232
SLC/HMRC Administration Costs	8,541	7,985	0	7,985	7,469	0	7,469	7,469	0	7,469
Maintenance Loans Res Budget Prov	97,918	92,918	4,300	97,218	92,918	10,900	103,818	92,918	13,800	106,718
Targeted Awards	9,354	9,354	100	9,454	9,354	100	9,454	9,354	100	9,454
Supp for Learning (Coleg Harlech Bursaries)	232	100	-100	0	100	-100	0	100	-100	0
Post-16 Learner Support	311,281	306,680	4,300	310,980	308,073	10,900	318,973	308,073	13,800	321,873
Tackling Disaffection	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	1,000	0	1,000	1,100	0	1,100	1,100	0	1,100
Minority Ethnic Achievement Grant	9,600	10,000	0	10,000	10,500	0	10,500	10,500	0	10,500
Pupil Engagement	11,658	12,158	0	12,158	12,758	0	12,758	12,758	0	12,758
Economic & Social Wellbeing & Reducing Inequality	390,758	388,931	1,831	390,762	393,174	8,431	401,605	393,174	11,466	404,640
Welsh Language Development Unit	12,377	12,377	0	12,377	12,377	0	12,377	12,377	0	12,377
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
Welsh Language Board	13,878	13,978	0	13,978	14,078	0	14,078	14,078	0	14,078
Welsh Language	26,255	26,355	0	26,355	26,455	0	26,455	26,455	0	26,455
Strategic Communications	2,614	2,544	-1,000	1,544	2,483	-1,000	1,483	2,483	-1,000	1,483
International Education Initiatives	238	238	-238	0	238	-238	0	238	-238	0
Education Research & Services	2,461	2,366	-762	1,604	2,285	-762	1,523	2,285	-762	1,523
Delivery Support	5,313	5,148	-2,000	3,148	5,006	-2,000	3,006	5,006	-2,000	3,006
E&S Revenue (including non-cash) 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 BUDGET - DEL

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

ANNUALLY MANAGED EXPENDITURE

Budget Expenditure Line (BEL)	2011-12		2012-13		2013-14		2014-15		2014-15	
	Supp	Budget	Indicative Supp	Changes	Indicative Supp	Changes	Indicative Supp	Changes	Indicative Supp	Draft Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Cash Payments/Repayments Student AME - Capital	240,951		254,333	-3,915	250,418		262,610	7,130	269,740	262,610
Cash Payments/Repayments Student AME - Revenue	-115,649		-132,021	32,128	-99,893		-150,601	42,146	-108,455	-150,601
Post-16 Learner Support	125,302		122,312	28,213	150,525		112,009	49,276	161,285	112,009
TOTAL Support for Wellbeing AME	125,302		122,312	28,213	150,525		112,009	49,276	161,285	112,009
TOTAL E&S AME	125,302		122,312	28,213	150,525		112,009	49,276	161,285	112,009

CELLS MEG - SUMMARY

	2011-12		2012-13		2013-14		2014-15		2014-15	
	Supp	Budget	Indicative Supp	Changes	Indicative Supp	Changes	Indicative Supp	Changes	Indicative Supp	Draft Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Revenue DEL	1,630,201		1,627,590	20,590	1,648,180		1,647,634	27,190	1,674,824	1,647,634
Capital DEL	169,973		161,343	0	161,343		143,834	0	143,834	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
Annually Managed Expenditure	125,302		122,312	28,213	150,525		112,009	49,276	161,285	112,009
Education & Skills	1,925,476		1,911,245	48,803	1,960,048		1,903,477	76,466	1,979,943	1,903,477