

EDUCATION AND SKILLS MAIN EXPENDITURE GROUP								
REVENUE BUDGET - Departmental Expenditure Limit (DEL)								£000's
SPA	Actions	2011-12 Supplementary Budget Plans June 2011	2011-12 Transfers within MEG	2011-12 MEG to MEG Transfers	2011-12 Allocations to / from Reserves	2011-12 AME Changes	2011-12 Supplementary Budget New Plans February 2012	COMMENTS
Education and Training Standards	Literacy and numeracy	9,353	-5,841	0	0	0	3,512	Formerly 'Basic Skills'. Recurrent transfer in of £2,259k from 'Access Opportunities', actioned for future years at Draft Budget. Recurrent transfer out of £7,000k to 'Education Standards', actioned for future years at Draft Budget. Recurrent transfer out of £1,100k to 'Employability of the Workforce', actioned for future years at Draft Budget.
	Curriculum	121,562	-2,656	0	0	0	118,906	Formerly 'Curriculum and Assessment (incl. Foundation Phase)' plus part of 'Children and Young People's Strategy'.
	Teaching and leadership	20,218	-2,118	0	0	0	18,100	Formerly 'Learning Improvement and Professional Development'.
	Qualifications	15,304	-6,821	0	0	0	8,483	Formerly 'Qualifications and Learning'. Recurrent transfer out of £4,700k to 'Post-16 Education' - not actioned at Draft Budget. Future years will be actioned as in-year allocations or at Draft Budget 2013-14.
	Post-16 education	542,376	-1,271	0	0	0	541,105	Formerly part of 'Lifelong Learning and Providers'. Recurrent transfer in of £4,700k from 'Qualifications' - not actioned at Draft Budget. Future years will be actioned as in-year allocations or at Draft Budget 2013-14.
	Higher education	394,479	-3,988	1,834	0	0	392,325	
	Education Structures	3,943	-500	0	0	0	3,443	Formerly part of 'Lifelong Learning and Providers'.
	Educational Standards	22,600	10,388	65	0	0	33,053	Formerly 'School Leadership and Effectiveness'. Recurrent transfer in of £7,000k from 'Literacy and Numeracy', actioned for future years at Draft Budget.
	ICT & Information Management Systems	7,655	0	0	0	0	7,655	Formerly part of 'Knowledge Management'.
Total Education and Training Standards		1,137,490	-12,807	1,899	0	0	1,126,582	
Skilled Workforce	Skills in the workplace	25,952	-675	0	0	0	25,277	Formerly part of 'Business and Skills' plus part of 'Student Finance and Funding'.
	Employability of the workforce	6,433	6,660	0	650	0	13,743	Formerly part of 'Business and Skills'. Recurrent transfer in of £1,100k from 'Literacy and Numeracy', actioned for future years at Draft Budget.
	Educational and careers choice	38,000	0	0	0	0	38,000	Formerly part of 'Lifelong Learning and Providers'.
Total Skilled Workforce		70,385	5,985	0	650	0	77,020	
Economic & Social Wellbeing & Reducing Inequality	Access opportunities	7,229	-2,352	0	0	0	4,877	Formerly part of 'Children and Young People's Strategy'. Recurrent transfer out of £2,259k to Literacy and Numeracy, actioned for future years at Draft Budget.
	Wellbeing of children and young people	60,590	4,463	-210	0	0	64,843	Formerly part of 'Support for Learners'.
	Post-16 learner support	311,281	7,300	0	25,600	0	344,181	Formerly part of 'Student Finance and Funding'.
	Pupil engagement	11,658	-150	0	0	0	11,508	Formerly part of 'Support for Learners'.
Total Wellbeing		390,758	9,261	-210	25,600	0	425,409	
Welsh Language	Welsh learning	12,377	-962	0	0	0	11,415	Formerly 'Welsh Language Development'.
	Welsh Language	13,878	0	0	0	0	13,878	Formerly 'Welsh Language Board'.
Total Welsh Language		26,255	-962	0	0	0	25,293	
Delivery Support	Delivery support	5,313	-1,477	0	0	0	3,836	Formerly 'Strategic Projects' and part of 'Knowledge Management'.
Total Delivery Support		5,313	-1,477	0	0	0	3,836	
Total Revenue DEL - Education and Skills		1,630,201	0	1,689	26,250	0	1,658,140	

CAPITAL BUDGET - Departmental Expenditure Limit (DEL)							£000's	£000's	
SPA	Actions	2011-12 Supplementary Budget Plans June 2011	2011-12 Transfers within MEG	2011-12 MEG to MEG Transfers	2011-12 Allocations to / from Reserves	2011-12 AME Changes	2011-12 Supplementary Budget New Plans February 2012	COMMENTS	
Educational Standards	Estate and IT provision	169,923	0	0	35,060	0	204,983	Formerly part of 'Capital Funding'.	
	Total Raising Standards	169,923	0	0	35,060	0	204,983		
Welsh Language	Welsh Language Board	50	0	0	0	0	50	Formerly part of 'Capital Funding'.	
	Total Welsh Language	50	0	0	0	0	50		
	Total Capital DEL - Education and Skills	169,973	0	0	35,060	0	205,033		

REVENUE BUDGET - Annually Managed Expenditure (AME)							£000's	£000's	
SPA	Actions	2011-12 Supplementary Budget Plans June 2011	2011-12 Transfers within MEG	2011-12 MEG to MEG Transfers	2011-12 Allocations to / from Reserves	2011-12 AME Changes	2011-12 Supplementary Budget New Plans February 2012	COMMENTS	
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support	-115,649	0	0	0	2,004	-113,645	Formerly 'Student Finance and Funding - Revenue'	
	Total Support for Wellbeing	-115,649	0	0	0	2,004	-113,645		
	Total Revenue AME - Education and Skills	-115,649	0	0	0	2,004	-113,645		

CAPITAL BUDGET - Annually Managed Expenditure (AME)							£000's	£000's	
SPA	Actions	2011-12 Supplementary Budget Plans June 2011	2011-12 Transfers within MEG	2011-12 MEG to MEG Transfers	2011-12 Allocations to / from Reserves	2011-12 AME Changes	2011-12 Supplementary Budget New Plans February 2012	COMMENTS	
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support	240,951	0	0	0	-7,908	233,043	Formerly 'Student Finance and Funding - Capital'	
	Total Support for Wellbeing	240,951	0	0	0	-7,908	233,043		
	Total Capital AME - Education and Skills	240,951	0	0	0	-7,908	233,043		

							£000's	£000's	
	Education and Skills - Summary	2011-12 Supplementary Budget Plans June 2011	2011-12 Transfers within MEG	2011-12 MEG to MEG Transfers	2011-12 Allocations to / from Reserves	2011-12 AME Changes	2011-12 Supplementary Budget New Plans February 2012	COMMENTS	
	Revenue DEL	1,630,201	0	1,689	26,250	0	1,658,140		
	Capital DEL	169,973	0	0	35,060	0	205,033		
	Total DEL	1,800,174	0	1,689	61,310	0	1,863,173		
	Revenue AME	-115,649	0	0	0	2,004	-113,645		
	Capital AME	240,951	0	0	0	-7,908	233,043		
	Total AME	125,302	0	0	0	-5,904	119,398		
	Total Education and Skills	1,925,476	0	1,689	61,310	-5,904	1,982,571		