EDUCATION & SKILLS MEG 2012-13

REVENUE BUDGET - DEL

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Description	Acivity/BEL Code	Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Supplementary Budget New Plans June 2012
		£000	£000	£000	£000	£000	£000
	_						
Literacy & Numeracy	4462	5,512					5,512
Literacy & Numeracy		5,512					5,512
14-19 Learning in Wales	4761	17,252					17,252
Foundation Phase	5501	97,151					97,151
Curriculum & Assessment	5162	8,943	-693				8,250
Curriculum		123,346	-693				122,653
Teacher Development and Support	4880	20,048	-66				19,982
Teaching & Leadership		20,048	-66				19,982
Qualifications inc Welsh Bacc	5160	13,568	-4,700				8,868
Qualifications		13,568	-4,700				8,868
Further Education Provision	4763	445,191	4,700				449,891
Work Based Learning	4762	128,710					128,710
FE Policy Development	4766	736	-70				666
Post-16 receipts	4767	-23,392					-23,392
Post-16 Education		551,245	4,630				555,875
HEFCW-Running Costs	4600	2,908					2,908
Higher Education Revenue	4620	356,032		2,051			358,083
Higher Education Receipts	4640	-2,798					-2,798
For Our Future - Coleg Ffederal & UHOVI	4681	24,200	-100				24,100
HEFCW Depreciation	4660	82					82
Higher Education		380,424	-100	2,051			382,375
Transformation	5229	3,943					3,943

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Description	Acivity/BEL Code	Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Supplementary Budget New Plans June 2012
		£000	£000	£000	£000	£000	£000
Education Structures		3,943					3,94
School Effectiveness Grant	5120	25,533					25,53
School Standards Support	5512	2,279	-30				2,24
Education Standards		27,812	-30				27,78
Pupil Deprivation Grant	4764	32,040			393		32,43
Pupil Deprivation Grant		32,040			393		32,43
ICT & IMS Programme	5320	7,538					7,53
ICT & Information Management Systems		7,538					7,53
Education and Training Standards		1,165,476	-959	2,051	393		1,166,96
Skills Development and Workplace Learning	4464	34,986					34,98
Skills in the Workplace		34,986					34,98
Employability	4460	18,683	-20				18,66
Employability		18,683	-20				18,66
Careers Wales	4480	36,000					36,00
Educational & Careers Choice		36,000					36,00
Skilled Workforce		89,669	-20				89,64

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13 Supplementary
Description	Acivity/BEL Code	Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Budget New Plans June 2012
		£000	£000	£000	£000	£000	£000
Supporting Young People	4760	4,994	-10				4,984
Access Opportunities		4,994	-10				4,984
Spec. Placements/Students with Learning Difficulties FEIs	5271	12,294					12,294
School Based Counselling	5332	4,750					4,750
Food & Drink in Schools	5219	17,850					17,850
Additional Learning Needs	5115	3,296					3,296
Post 16 Inclusion & Supp for Learning SEN	5228	24,440					24,440
Wellbeing of Children & Young People		62,630					62,630
Assembly Learning Grant	4704	196,323					196,323
SLC/HMRC Administration Costs	4706	7,985	-131				7,854
Maintenance Loans Res Budget Prov	4707	97,218	131				97,349
Targeted Awards	4709	9,454					9,454
Post-16 Learner Support		310,980					310,980
Tackling Disaffection	5224	1,158					1,158
Grants for the education of travellers children	5100	1,000					1,000
Minority Ethnic Achievement Grant	5222	10,000					10,000
Pupil Engagement		12,158					12,158
Economic & Social Wellbeing & Reducing Inequality		390,762	-10				390,752

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Description	Acivity/BEL Code	Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Supplementary Budget New Plans June 201
		£000	£000	£000	£000	£000	£000
Welsh in Education	5164	12,377	4,035				16,41
Welsh in Education		12,377	4,035				16,41
Welsh Language	6020	13,978	-4,089	-1,325			8,56
Welsh Language		13,978	-4,089	-1,325			8,56
Welsh Language		26,355	-54	-1,325			24,97
	1				<u> </u>		
Strategic Communications	4466	1,544					1,54
Education Research & Services	5480	1,604	1,043				2,64
Delivery Support		3,148	1,043				4,19
Delivery Support		3,148	1,043				4,19
E&S Revenue (including non-cash) DEL		1,675,410		726	393		1,676,52
CAPITAL BUDGET - DEL					-		
APITAL BUDGET - DEL	1						
General Support	5020	48,278					48,27
Strategic Investment	4765	112,965	100		16,950		130,01
Estate & IT Provision		161,243	100		16,950		178,29
Education and Training Standards		161,243	100		16,950		178,29

		2012-13	2012-13	2012-13	2012-13	2012-13	2012-13
Description	Acivity/BEL Code	Final Budget	Transfers within MEG	MEG to MEG Transfers	Allocations to/from Reserves	AME Changes	Supplementary Budget New Plans June 2012
		£000	£000	£000	£000	£000	£000
Bilingual Wales Fund - Capital	6020	100	-100				
Welsh Language		100	-100				
Welsh Language		100	-100				
TOTAL E&S CAPITAL DEL		161,343			16,950		178,293
ANNUALLY MANAGED EXPENDITURE							
Cash Payments/Repayments Student AME - Capital	4713	250,418				16,924	267,342
Cash Payments/Repayments Student AME - Revenue	4713	-99,893				10,860	-89,033
Post-16 Learner Support		150,525				27,784	178,309
TOTAL Support for Wellbeing AME		150,525				27,784	178,309
TOTAL E&S AME		150,525				27,784	178,309
CELLS MEG - SUMMARY	•						
Revenue DEL		1,675,410		726			1,676,529
Capital DEL		161,343			16,950		178,293
Total DEL		1,836,753		726	17,343		1,854,822
Annually Managed Expenditure		150,525				27,784	178,309
Education & Skills		1,987,278		726	17,343	27,784	2,033,131