

EDUCATION & SKILLS MEG - DRAFT BUDGET 2013-14

REVENUE BUDGET - DEPARTMENTAL EXPENDITURE LIMIT (DEL)

Budget Expenditure Line (BEL)	2012-13	2013-14			2014-15		
	Supplementary Budget June 2012	Indicative Plans Final Budget Nov 2011	Planned Changes	New Plans Draft Budget Oct 12	Indicative Plans Final Budget Nov 2011	Planned Changes	New Plans Draft Budget Oct 12
	£000	£000	£000	£000	£000	£000	£000
Literacy & Numeracy	5,512	7,512		7,512	7,512		7,512
Literacy & Numeracy	5,512	7,512	0	7,512	7,512	0	7,512
14-19 Learning in Wales	17,252	16,009	-250	15,759	16,009	-250	15,759
Foundation Phase	97,151	101,051		101,051	101,051		101,051
Curriculum & Assessment	8,250	8,943	-693	8,250	8,943	-693	8,250
Curriculum	122,653	126,003	-943	125,060	126,003	-943	125,060
Teacher Development and Support	19,982	19,915	-66	19,849	20,115	-66	20,049
Teaching & Leadership	19,982	19,915	-66	19,849	20,115	-66	20,049
Qualifications inc Welsh Baccalaureate	8,868	13,568	-8,523	5,045	13,568	-8,523	5,045
Qualifications	8,868	13,568	-8,523	5,045	13,568	-8,523	5,045
Further Education Provision	449,891	451,032	4,700	455,732	451,032	4,700	455,732
Work Based Learning	128,710	130,000	-23,392	106,608	130,000	-23,392	106,608
FE Policy Development	666	736	-70	666	736	-70	666
Post-16 Receipts	-23,392	-23,392	23,392	0	-23,392	23,392	0
Post-16 Education	555,875	558,376	4,630	563,006	558,376	4,630	563,006
HEFCW-Running Costs	2,908	2,768		2,768	2,768		2,768
Higher Education Revenue	358,083	348,732	2,100	350,832	348,732	2,300	351,032
Higher Education Receipts	-2,798	-2,798		-2,798	-2,798		-2,798
For Our Future Projects	24,100	31,500	-100	31,400	31,500	-100	31,400
HEFCW Depreciation	82	82		82	82		82
Higher Education	382,375	380,284	2,000	382,284	380,284	2,200	382,484
Transformation	3,943	3,943	-1,000	2,943	3,943	-1,000	2,943
Education Structures	3,943	3,943	-1,000	2,943	3,943	-1,000	2,943
School Effectiveness Grant	25,533	32,101		32,101	35,035		35,035
School Standards Support	2,249	2,279	-30	2,249	2,279	-30	2,249
Education Standards	27,782	34,380	-30	34,350	37,314	-30	37,284
Pupil Deprivation Grant	32,433	35,315	1,465	36,780	36,781	1,465	38,246
Pupil Deprivation Grant	32,433	35,315	1,465	36,780	36,781	1,465	38,246
ICT & IMS Programme	7,538	7,423		7,423	7,423		7,423
ICT & Information Management Systems	7,538	7,423	0	7,423	7,423	0	7,423
Education and Training Standards	1,166,961	1,186,719	-2,467	1,184,252	1,191,319	-2,267	1,189,052
Skills-Development and Workplace-Learning Employment & Skills	34,986	28,356	3,301	31,657	28,356	3,301	31,657
Skills-in-the-Workplace Employment & Skills	34,986	28,356	3,301	31,657	28,356	3,301	31,657
Employability Youth Engagement & Employment	18,663	18,683	1,063	19,746	18,683	1,063	19,746
Employability Youth Engagement & Employment	18,663	18,683	1,063	19,746	18,683	1,063	19,746
Careers Wales	36,000	30,000		30,000	30,000		30,000
Educational & Careers Choice	36,000	30,000	0	30,000	30,000	0	30,000
Skilled Workforce	89,649	77,039	4,364	81,403	77,039	4,364	81,403
Supporting Young People	4,984	4,994	-4,994	0	4,994	-4,994	0
Access Opportunities	4,984	4,994	-4,994	0	4,994	-4,994	0
Spec. Placements/Students with Learning Difficulties FEIs	12,294	12,294	3,708	16,002	12,294	3,708	16,002
School Based Counselling	4,750	5,000	-4,500	500	5,000	-4,500	500
Food & Nutrition in Schools	17,850	19,850	-16,800	3,050	19,985	-16,800	3,185
Additional Learning Needs	3,296	3,296		3,296	3,296		3,296
Post 16 Inclusion & Support for Learning SEN	24,440	24,440	0	24,440	24,440	0	24,440
Wellbeing of Children & Young People	62,630	64,880	-17,592	47,288	65,015	-17,592	47,423
Assembly Learning Grant	196,323	198,232		198,232	198,232		198,232
SLC/HMRC Administration Costs	7,985	7,469		7,469	7,469		7,469
Student Loans RAB Charge	97,218	103,818		103,818	106,718		106,718
Targeted Awards	9,454	9,454		9,454	9,454		9,454
Post-16 Learner Support	310,980	318,973	0	318,973	321,873	0	321,873
Tackling Disaffection	1,158	1,158		1,158	1,158		1,158
Grants for the Education of Travellers Children	1,000	1,100		1,100	1,100		1,100
Minority Ethnic Achievement Grant	10,000	10,500		10,500	10,500		10,500
Pupil Engagement	12,158	12,758	0	12,758	12,758	0	12,758
Economic & Social Wellbeing & Reducing Inequality	390,752	401,605	-22,586	379,019	404,640	-22,586	382,054

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	£000	£000	£000	£000	£000	£000	£000
Welsh in Education	16,412	12,377	3,835	16,212	12,377	3,835	16,212

Welsh in Education	16,412	12,377	3,835	16,212	12,377	3,835	16,212
Welsh Language	8,564	14,078	-5,214	8,864	14,078	-5,214	8,864
Welsh Language	8,564	14,078	-5,214	8,864	14,078	-5,214	8,864
Welsh Language	24,976	26,455	-1,379	25,076	26,455	-1,379	25,076
Strategic Communications	1,544	1,483		1,483	1,483		1,483
Education Research & Evaluation Services	2,647	1,523	1,043	2,566	1,523	1,043	2,566
Delivery Support	4,191	3,006	1,043	4,049	3,006	1,043	4,049
E&S Revenue (including non-cash) DEL	1,676,529	1,694,824	-21,025	1,673,799	1,702,459	-20,825	1,681,634

CAPITAL BUDGET - CAPITAL DEL

Budget Expenditure Line (BEL)	2012-13 Supplementary Budget June 2012 £000	Indicative Plans Final Budget £000	2013-14 Planned Changes £000	New Plans Draft Budget Oct 12 £000	Indicative Plans Final Budget £000	2014-15 Planned Changes £000	New Plans Draft Budget Oct 12 £000
General Support	48,278	43,021		43,021	43,021		43,021
Strategic Investment	130,015	100,713	33,400	134,113	100,713	10,100	110,813
Estate & IT Provision	178,293	143,734	33,400	177,134	143,734	10,100	153,834
Education and Training Standards	178,293	143,734	33,400	177,134	143,734	10,100	153,834
Bilingual Wales Fund - Capital	0	100	-100	0	100	-100	0
Welsh Language	0	100	-100	0	100	-100	0
E&S Capital DEL	178,293	143,834	33,300	177,134	143,834	10,000	153,834

ANNUALLY MANAGED EXPENDITURE (AME)

Budget Expenditure Line (BEL)	2012-13 Supplementary Budget June 2012 £000	Indicative Plans Final Budget Nov 2011 £000	2013-14 Planned Changes £000	New Plans Draft Budget Oct 12 £000	Indicative Plans Final Budget Nov 2011 £000	2014-15 Planned Changes £000	New Plans Draft Budget Oct 12 £000
Student Loans Capital AME	267,342	269,740	-5,610	264,130	279,284	6,418	285,702
Student Loans Resource AME	-89,033	-108,455	21,194	-87,261	-125,974	23,421	-102,553
Post-16 Learner Support	178,309	161,285	15,584	176,869	153,310	29,839	183,149
Economic & Social Wellbeing & Reducing Inequality	178,309	161,285	15,584	176,869	153,310	29,839	183,149
E&S AME	178,309	161,285	15,584	176,869	153,310	29,839	183,149

EDUCATION & SKILLS MEG - SUMMARY

	2012-13 Supplementary Budget June 2012 £000	Indicative Plans Final Budget Nov 2011 £000	2013-14 Planned Changes £000	New Plans Draft Budget Oct 12 £000	Indicative Plans Final Budget Nov 2011 £000	2014-15 Planned Changes £000	New Plans Draft Budget Oct 12 £000
Revenue DEL	1,676,529	1,694,824	-21,025	1,673,799	1,702,459	-20,825	1,681,634
Capital DEL	178,293	143,834	33,300	177,134	143,834	10,000	153,834
Total DEL	1,854,822	1,838,658	12,275	1,850,933	1,846,293	-10,825	1,835,468
Annually Managed Expenditure	178,309	161,285	15,584	176,869	153,310	29,839	183,149
Education & Skills	2,033,131	1,999,943	27,859	2,027,802	1,999,603	19,014	2,018,617