

HEALTH, SOCIAL SERVICES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
NHS Delivery	Delivery of Core NHS Services	4,964,545	5,061,780	1.96%	5,063,080	2.84%	5,053,468	2.65%	yes but through LHBs	
	Delivery of Targeted NHS Services	442,958	430,182	-2.88%	443,950	-6.88%	443,950	-6.88%	yes but through LHBs	
	Total NHS Delivery	5,407,503	5,491,962	1.56%	5,507,030	1.99%	5,497,418	1.81%		
Health Central Budgets	Support Education & Training of the NHS Workforce	188,826	188,826	0.00%	188,826	0.00%	188,826	0.00%		
	Support Mental Health Policies & Legislation	16,331	9,520	-41.71%	9,520	-41.71%	9,520	-41.71%	YES	
	Hospice Support	7,028	7,028	0.00%	7,028	0.00%	7,028	0.00%	YES	
	Total Health Central Budgets	212,185	205,374	-3.21%	205,374	-3.21%	205,374	-3.21%		
Public Health & Prevention	Sponsorship of Public Health Bodies	63,785	67,146	5.27%	67,146	5.27%	67,146	5.27%		
	Food Standards Agency	3,651	3,442	-5.72%	3,442	-5.72%	3,442	-5.72%		
	Deliver Targeted Health Protection & Immunisation Activity	11,720	11,720	0.00%	11,720	0.00%	11,720	0.00%		
	Promote Healthy Improvement & Healthy Working	15,219	15,759	3.55%	15,759	3.56%	15,759	3.56%	YES	
	Tackle Health Inequalities & Develop Partnership Working	11,497	9,761	-15.10%	9,761	-15.10%	9,761	-15.10%	YES	
	Effective Health Emergency Preparedness Arrangements	5,921	5,921	0.00%	5,921	0.00%	5,921	0.00%		
	Develop & Implement Research and Development for Patient & Public Benefit	43,799	43,799	0.00%	43,799	0.00%	43,799	0.00%	YES	
	Total Public Health & Prevention	155,592	157,548	1.26%	157,548	1.26%	157,548	1.26%		
Social Services	Children's Social Services	12,308	8,011	-34.91%	8,011	-34.91%	8,011	-34.91%	YES	
	Children, Young People and Families	94,294	102,681	8.89%	120,738	21.47%	130,738	31.53%	YES	
	Adult & Older People	51,484	43,738	-15.05%	43,738	-15.05%	43,738	-15.05%	YES	
	Social Services Strategy	18,747	15,786	-15.79%	15,786	-15.79%	15,786	-15.79%		
	Care Council for Wales	10,141	10,141	0.00%	10,141	0.00%	10,141	0.00%		
	Older People Commissioner	1,747	1,747	0.00%	1,747	0.00%	1,747	0.00%		
	Total Social Services	188,721	182,104	-3.51%	200,161	3.27%	210,161	8.43%		
CAFCASS Cymru	CAFCASS Cymru Programmes	10,138	9,635	-4.96%	9,167	0.00%	9,167	0.00%		
	Total CAFCASS Cymru	10,138	9,635	-4.96%	9,167	0.00%	9,167	0.00%		
	Total Revenue - Health, Social Services and Children	5,974,139	6,046,623	1.21%	6,079,280	1.82%	6,079,668	1.83%		

CAPITAL BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
NHS Delivery	NHS Delivery	247,573	230,279	-6.99%	205,275	0.00%	205,275	0.00%		
	Total NHS Delivery	247,573	230,279	-6.99%	205,275	0.00%	205,275	0.00%		
Public Health & Prevention	Effective Health Emergency Preparedness Arrangements	5,418	5,039	-7.00%	4,492	0.00%	4,492	0.00%		
	Total Public Health & Prevention	5,418	5,039	-7.00%	4,492	0.00%	4,492	0.00%		
Social Services	General Capital Funding	5,659	5,263	-7.00%	4,691	0.00%	4,691	0.00%		
	Care Council for Wales	23	22	-4.35%	20	0.00%	20	0.00%		
	Children, Young People and Families	3,430	0	-100.00%	0		0			
	Total Social Services	9,112	5,285	-42.00%	4,711	0.00%	4,711	0.00%		
	Total Capital - Health, Social Services and Children	262,103	240,603	-8.20%	214,478	0.00%	214,478	0.00%		

REVENUE BUDGET - Annually Managed Expenditure		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
NHS Impairments	NHS Impairments and Provisions	184,699	181,780	-1.58%	80,514	-10.37%	199,392	121.97%		
	Total NHS Impairments and Provisions	184,699	181,780	-1.58%	80,514	-10.37%	199,392	121.97%		
	Total AME - Health, Social Services and Children	184,699	181,780	-1.58%	80,514	-10.37%	199,392	121.97%		

Health, Social Services and Children - Summary		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
	Revenue DEL	5,974,139	6,046,623	1.21%	6,079,280	1.82%	6,079,668	1.83%		
	Capital DEL	262,103	240,603	-8.20%	214,478	0.00%	214,478	0.00%		
	Total DEL	6,236,242	6,287,226	0.82%	6,293,758	1.76%	6,294,146	1.76%		
	Annually Managed Expenditure	184,699	181,780	-1.58%	80,514	-10.37%	199,392	121.97%		
	Total - Health, Social Services and Children	6,420,941	6,469,006	0.75%	6,374,272	1.58%	6,493,538	3.49%		

LOCAL GOVERNMENT AND COMMUNITIES MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Local Government Funding	Funding Support for Local Government	4,209,918	4,229,757	0.47%	4,286,378	0.38%	4,308,778	0.90%	Not directly but RSG to LAs will support TS	
	Valuation Services	0	10,356		9,993	0.00%	9,993	0.00%		
	Local Government Financial Accountability	0	1		1	0.00%	1	0.00%		
Total Local Government Funding		4,209,918	4,240,114	0.72%	4,296,372	0.38%	4,318,772	0.90%		
Supporting Communities and People	Communities First	45,123	40,000	-11.35%	40,000	0.00%	40,000	0.00%	YES	
	Financial Inclusion	4,684	4,372	-6.66%	4,064	0.00%	4,064	0.00%	YES	
	Third Sector	8,855	8,855	0.00%	8,000	0.00%	8,000	0.00%	YES	
Total Supporting Communities and People		58,662	53,227	-9.26%	52,064	0.00%	52,064	0.00%		
Safer Communities	Fire and Rescue Services Resilience	5,585	5,585	0.00%	5,585	0.00%	5,585	0.00%		
	Fire and Rescue Services National Framework	2,400	2,350	-2.08%	2,250	0.00%	2,250	0.00%		
	Domestic Abuse	3,666	3,666	0.00%	3,666	0.00%	3,666	0.00%	YES	
	Youth Justice	4,715	4,950	4.98%	5,200	0.00%	5,200	0.00%	YES	
	Substance Misuse	27,475	27,475	0.00%	27,475	0.00%	27,475	0.00%	YES	
Total Safer Communities		43,841	44,026	0.42%	44,176	0.00%	44,176	0.00%		
Improving Services, Collaboration and Democracy	Building Local Democracy	880	1,035	17.61%	975	0.00%	975	0.00%		
	Local Government Performance and Improvement	36,481	36,124	-0.98%	35,499	0.00%	35,499	0.00%		
	Driving Better Collaboration	191	1,675	776.96%	1,477	0.00%	1,477	0.00%		
	Supporting Simpler and More Effective Services	0	3,062		3,028	-6.20%	3,028	-6.20%		
Total Improving Services, Collaboration and Democracy		37,552	41,896	11.57%	40,979	-0.49%	40,979	-0.49%		
Local Taxation Policy	Valuation Services	10,743	0	-100.00%	0		0			
	Local Government Financial Accountability	1	0	-100.00%	0		0			
Total Local Taxation Policy		10,744	0	-100.00%	0		0			
Care and Social Services Inspectorate	Care and Social Services Inspectorate	15,757	15,190	-3.60%	14,461	0.00%	14,461	0.00%		
Total Care and Social Services Inspectorate		15,757	15,190	-3.60%	14,461	0.00%	14,461	0.00%		
Healthcare Inspectorate Wales	Healthcare Inspectorate Wales	2,824	2,722	-3.61%	2,591	0.00%	2,591	0.00%		
Total Healthcare Inspectorate Wales		2,824	2,722	-3.61%	2,591	0.00%	2,591	0.00%		
Estyn	Estyn	13,437	12,968	-3.49%	12,364	0.00%	12,364	0.00%		
Total Estyn		13,437	12,968	-3.49%	12,364	0.00%	12,364	0.00%		
Inspection, Regulation and Performance Frameworks	Inspection, Regulation and Performance Frameworks	400	0	-100.00%	0		0			
	Total Inspection, Regulation and Performance Frameworks		400	0	-100.00%	0		0		
Local & Regional Collaboration	Local & Regional Collaboration	1,560	0	-100.00%	0		0			
Total Local & Regional Collaboration		1,560	0	-100.00%	0		0			
Efficiency and Innovation	Efficiency and Innovation	3,197	0	-100.00%	0		0			
Total Efficiency and Innovation		3,197	0	-100.00%	0		0			
Improve Domestic Connectivity (Regional & National)	Improve and Maintain Trunk Road Network (Domestic Routes)	23,684	20,612	-12.97%	20,706	-5.34%	20,706	-5.34%		
	Improve Public Transport (Rail)	175,598	172,371	-1.84%	171,579	0.51%	171,579	0.51%		
	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	34,781	34,781	0.00%	34,781	-46.60%	34,781	-46.60%		
Total Improve Domestic Connectivity (Regional & National)		234,063	227,764	-2.69%	227,066	-11.89%	227,066	-11.89%		
Improve International Connectivity	Improve International Connectivity	40,577	39,927	-1.60%	39,904	0.00%	39,904	0.00%		
	Improve International Connectivity - Non Cash	73,910	73,910	0.00%	73,910	-29.68%	73,910	-29.68%		
Total Improve International Connectivity		114,487	113,837	-0.57%	113,814	-21.51%	113,814	-21.51%		
Improve Integrated Transport (Local)	Develop Sustainable Travel	84,657	85,133	0.56%	88,955	-2.75%	89,696	-1.94%	YES	
Total Improve Integrated Transport (Local)		84,657	85,133	0.56%	88,955	-2.75%	89,696	-1.94%		
Improve Road Safety & Transport's Impact on the Environment	Improve Road Safety & Transport's Impact on the Environment	3,056	5,995	96.17%	4,995	142.95%	4,995	142.95%	YES	
Total Improve Road Safety & Transport's Impact on the Environment		3,056	5,995	96.17%	4,995	142.95%	4,995	142.95%		
Total Revenue - Local Government and Communities		4,834,155	4,842,872	0.18%	4,897,837	-0.92%	4,920,978	-0.45%		

CAPITAL BUDGET - Departmental Expenditure Limit										£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	
Local Government Funding	Funding Support for Local Government	20,000	20,000	0.00%	20,000	0.00%	20,000	0.00%	Not directly but RSG to LAs will support TS		
	Total Local Government Funding	20,000	20,000	0.00%	20,000	0.00%	20,000	0.00%			
Supporting Communities and People	Community Development	17,280	14,774	-14.50%	10,950	0.00%	10,950	0.00%	YES		
	Total Supporting Communities and People	17,280	14,774	-14.50%	10,950	0.00%	10,950	0.00%			
Safer Communities	Fire and Rescue Services Resilience	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%			
	Fire and Rescue Services National Framework	1,339	1,339	0.00%	1,339	0.00%	1,339	0.00%			
	Domestic Abuse	700	500	-28.57%	300	0.00%	300	0.00%	YES		
	Substance Misuse	6,117	5,690	-6.98%	5,072	0.00%	5,072	0.00%	YES		
	Total Safer Communities	9,156	8,529	-6.85%	7,711	0.00%	7,711	0.00%			
Estyn	Estyn	339	315	-7.08%	281	0.00%	281	0.00%			
	Total Estyn	339	315	-7.08%	281	0.00%	281	0.00%			
Improve Domestic Connectivity (Regional & National)	Improve and Maintain Trunk Road Network (Domestic Routes)	56,569	37,610	-33.51%	27,190	-17.02%	27,190	-17.02%			
	Improve Public Transport (Rail)	27,105	47,142	73.92%	27,426	18.80%	27,426	18.80%			
	Total Improve Domestic Connectivity (Regional & National)	83,674	84,752	1.29%	54,616	-2.21%	54,616	-2.21%			
Improve International Connectivity	Improve International Connectivity	59,088	52,687	-10.83%	82,514	-1.58%	82,514	-1.58%			
	Total Improve International Connectivity	59,088	52,687	-10.83%	82,514	-1.58%	82,514	-1.58%			
Improve Integrated Transport (Local)	Develop Sustainable Travel	39,584	29,171	-26.31%	27,257	14.73%	27,257	14.73%			
	Improve and Maintain Local Roads Infrastructure	24,646	28,098	14.01%	8,312	31.58%	8,312	31.58%			
	General Capital Funding - Roads	16,483	15,332	-6.98%	13,667	0.00%	13,667	0.00%			
	Total Improve Integrated Transport (Local)	80,713	72,601	-10.05%	49,236	12.56%	49,236	12.56%			
Improve Road Safety & Transport's Impact on the Environment	Improve Road Safety & Transport's impact on the Environment	10,922	7,983	-26.91%	7,983	-26.91%	7,983	-26.91%	YES		
	Total Improve Road Safety & Transport's Impact on the Environment	10,922	7,983	-26.91%	7,983	-26.91%	7,983	-26.91%			
	Total Capital - Local Government and Communities	281,172	261,641	-6.95%	233,291	0.00%	233,291	0.00%			

REVENUE BUDGET - Annually Managed Expenditure										£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	
Local Government Funding	Funding Support for Local Government	13,583	20,717	52.52%	20,717	52.52%	18,288	34.64%			
	Total Local Government Funding	13,583	20,717	52.52%	20,717	52.52%	18,288	34.64%			
Improve Domestic Connectivity (Regional & National)	Improve and maintain the Trunk Road Network - Non Cash	24,138	43,597	80.62%	4,973	-87.78%	34,952	-14.13%			
	Total Improve Domestic Connectivity (Regional & National)	24,138	43,597	80.62%	4,973	-87.78%	34,952	-14.13%			
	Total AME - Local Government and Communities	37,721	64,314	70.50%	25,690	-52.68%	53,240	-1.93%			

Local Government and Communities - Summary										£000's	
		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	
	Revenue DEL	4,834,155	4,842,872	0.18%	4,897,837	-0.92%	4,920,978	-0.45%			
	Capital DEL	281,172	261,641	-6.95%	233,291	0.00%	233,291	0.00%			
	Total DEL	5,115,327	5,104,513	-0.21%	5,131,128	-0.88%	5,154,269	-0.43%			
	Annually Managed Expenditure	37,721	64,314	70.50%	25,690	-52.68%	53,240	-1.93%			
	Total - Local Government and Communities	5,153,048	5,168,827	0.31%	5,156,818	-1.42%	5,207,509	-0.45%			

BUSINESS, ENTERPRISE, TECHNOLOGY AND SCIENCE MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Sectors and Business	Legacy SIF	8,915	4,360	-51.09%	2,360	0.00%	2,360	0.00%		
	Sectors	25,315	25,037	-1.10%	26,973	-9.83%	26,973	-9.83%		
	Entrepreneurship & Business Information	14,641	14,429	-1.45%	14,523	0.00%	14,523	0.00%	YES	
	Total Sectors and Business	48,871	43,826	-10.32%	43,856	-6.29%	43,856	-6.29%		
Encouraging Innovation	Encouraging Innovation	3,162	5,785	82.95%	5,800	170.52%	5,800	170.52%		
	Total Encouraging Innovation	3,162	5,785	82.95%	5,800	170.52%	5,800	170.52%		
Regional Funding	Regional Funding	2,005	2,005	0.00%	2,005	0.00%	2,005	0.00%		
	Total Regional Funding	2,005	2,005	0.00%	2,005	0.00%	2,005	0.00%		
Finance Wales	Finance Wales	5,102	4,802	-5.88%	4,102	0.00%	4,102	0.00%		
	Total Finance Wales	5,102	4,802	-5.88%	4,102	0.00%	4,102	0.00%		
Major Events	Major Events	3,930	3,870	-1.53%	3,897	0.00%	3,897	0.00%		
	Total Major Events	3,930	3,870	-1.53%	3,897	0.00%	3,897	0.00%		
Marketing	Marketing	2,840	2,796	-1.55%	2,815	0.00%	2,815	0.00%		
	Total Marketing	2,840	2,796	-1.55%	2,815	0.00%	2,815	0.00%		
Infrastructure	Deliver ICT Infrastructure	8,059	10,174	26.24%	11,255	0.00%	11,255	0.00%		
	Deliver ICT Infrastructure - Non Cash	1,309	1,309	0.00%	1,309	0.00%	1,309	0.00%		
	Deliver Property Related Infrastructure	12,102	10,932	-9.67%	11,007	0.00%	11,007	0.00%		
	Total Infrastructure	21,470	22,415	4.40%	23,571	0.00%	23,571	0.00%		
Strategy & Corporate Programmes	Corporate Programmes	3,488	3,433	-1.58%	3,458	0.00%	3,458	0.00%		
	Strategy Programmes	1,189	1,447	21.70%	1,460	24.36%	1,460	24.36%		
	Total Strategy & Corporate Programmes	4,677	4,880	4.34%	4,918	6.17%	4,918	6.17%		
WEFO	Manage Delivery of Structural Fund Programmes in Wales	1,522	1,522	0.00%	1,522	0.00%	1,522	0.00%	YES	
	Total WEFO	1,522	1,522	0.00%	1,522	0.00%	1,522	0.00%		
Rural Affairs	Cost Sharing and Responsibility	20	20	0.00%	20	0.00%	20	0.00%		
	Making Payments in accordance with EU and WAG rules	7,360	7,355	-0.07%	7,350	0.00%	7,350	0.00%		
	Delivering the programmes within the Rural Development Plan	62,512	61,818	-1.11%	62,993	0.00%	62,993	0.00%		
	Evidence based development for Rural Affairs	806	806	0.00%	806	0.00%	806	0.00%		
	Developing, managing and enforcing Welsh Fisheries and Aquaculture	1,400	1,300	-7.14%	1,200	0.00%	1,200	0.00%		
	Developing, managing and enforcing Welsh Fisheries and Aquaculture - Non Cash	242	242	0.00%	242	0.00%	242	0.00%		
	Developing and marketing Welsh food and drink sector	5,275	5,000	-5.21%	5,000	0.00%	5,000	0.00%		
Meeting the needs of rural communities and rural proofing WAG actions	1,705	1,705	0.00%	1,705	0.00%	1,705	0.00%			
	Total Rural Affairs	79,320	78,246	-1.35%	79,316	0.00%	79,316	0.00%		
Tourism	Increase visitor demand and conversion	8,390	8,587	2.35%	8,701	0.00%	8,701	0.00%		
	Developing the Visitor Experience	4,357	4,136	-5.07%	3,925	0.00%	3,925	0.00%		
	Total Tourism	12,747	12,723	-0.19%	12,626	0.00%	12,626	0.00%		
	Total Revenue - Business, Enterprise, Technology and Science	185,646	182,870	-1.50%	184,428	0.55%	184,428	0.55%		

CAPITAL BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Sectors and Business	Legacy SIF	56,250	44,530	-20.84%	20,700	0.00%	20,700	0.00%		
	Sectors	12,879	15,462	20.06%	23,011	0.00%	23,011	0.00%		
	Total Sectors and Business	69,129	59,992	-13.22%	43,711	0.00%	43,711	0.00%		
Encouraging Innovation	Encouraging Innovation	433	357	-17.55%	300	0.00%	300	0.00%		
	Total Encouraging Innovation	433	357	-17.55%	300	0.00%	300	0.00%		
Regional Funding	Regional Funding	995	995	0.00%	995	0.00%	995	0.00%		
	Total Regional Funding	995	995	0.00%	995	0.00%	995	0.00%		
Finance Wales	Finance Wales	1,500	1,500	0.00%	1,500	0.00%	1,500	0.00%		
	Total Finance Wales	1,500	1,500	0.00%	1,500	0.00%	1,500	0.00%		
Infrastructure	Deliver ICT Infrastructure	3,191	7,472	134.16%	16,304	0.00%	16,304	0.00%		
	Deliver Property Related Infrastructure	3,100	2,559	-17.45%	2,152	0.00%	2,152	0.00%		
	Total Infrastructure	6,291	10,031	59.45%	18,456	0.00%	18,456	0.00%		
Strategy & Corporate Programmes	Corporate Programmes	449	417	-7.13%	372	0.00%	372	0.00%		
	Total Strategy & Corporate Programmes	449	417	-7.13%	372	0.00%	372	0.00%		
Rural Affairs	Delivering the programmes within the Rural Development Plan	11,601	11,369	-2.00%	10,723	0.00%	10,723	0.00%		
	Developing, managing and enforcing Welsh Fisheries and Aquaculture	1,400	1,200	-14.29%	1,000	0.00%	1,000	0.00%		
	Total Rural Affairs	13,001	12,569	-3.32%	11,723	0.00%	11,723	0.00%		
Tourism	Developing the Visitor Experience	2,790	2,595	-6.99%	2,313	0.00%	2,313	0.00%		
	Total Tourism	2,790	2,595	-6.99%	2,313	0.00%	2,313	0.00%		
	Total Capital - Business, Enterprise, Technology and Science	94,588	88,456	-6.48%	79,370	0.00%	79,370	0.00%		

REVENUE BUDGET - Annually Managed Expenditure		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
Infrastructure	Deliver Property Related Infrastructure - Non Cash	41,402	41,402	0.00%	41,402	0.00%	41,402	0.00%		
	Total Infrastructure	41,402	41,402	0.00%	41,402	0.00%	41,402	0.00%		
	Total AME - Business, Enterprise, Technology and Science	41,402	41,402	0.00%	41,402	0.00%	41,402	0.00%		

Business, Enterprise, Technology & Science - Summary		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
	Revenue DEL	185,646	182,870	-1.50%	184,428	0.55%	184,428	0.55%		
	Capital DEL	94,588	88,456	-6.48%	79,370	0.00%	79,370	0.00%		
	Total DEL	280,234	271,326	-3.18%	263,798	0.38%	263,798	0.38%		
	Annually Managed Expenditure	41,402	41,402	0.00%	41,402	0.00%	41,402	0.00%		
	Total - Business, Enterprise, Technology & Science	321,636	312,728	-2.77%	305,200	0.33%	305,200	0.33%		

EDUCATION AND SKILLS MAIN EXPENDITURE GROUP (MEG)											
REVENUE BUDGET - Departmental Expenditure Limit											
										£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	DFES Reconciliation
Education and Training Standards	Literacy and Numeracy	9,353	5,512	-41.07%	7,512	-43.74%	7,512	-43.74%			Formerly Basic Skills
	Curriculum	121,562	123,346	1.47%	126,003	-4.15%	126,003	-4.15%	YES	Techniquet	Curriculum & Assessment (incl. Foundation Phase) plus £20.62m for 14-19 Learning previously core element of Children & Young People's Strategy
	Teaching and Leadership	20,218	20,048	-0.84%	19,915	5.85%	20,115	6.91%	YES	Dolen Cymru	Formerly Learning Improvement & Professional Development
	Qualifications	15,304	13,568	-11.34%	13,568	-11.34%	13,568	-11.34%			Formerly Qualifications and Learning
	Post-16 Education	542,376	551,245	1.64%	558,376	-0.02%	558,376	-0.02%	YES	Holocaust & WBL	Formerly Lifelong Learning & Providers, funding for Post 16 Education excepting Careers Wales (£38m) and Transformation (£3.943m) transferred to new Actions below
	Higher Education	394,479	380,424	-3.56%	380,284	0.00%	380,284	0.00%			Unchanged
	Education Structures	3,943	3,943	0.00%	3,943	0.00%	3,943	0.00%			Transformation funding which previously formed a part of Lifelong Learning & Providers
	Education Standards	22,600	39,852	76.34%	49,695	68.46%	54,095	83.37%			Formerly School Leadership & Effectiveness
ICT & Information Management Systems	7,655	7,538	-1.53%	7,423	0.00%	7,423	0.00%			Formerly core of Knowledge Management	
Total Education and Training Standards		1,137,490	1,145,476	0.70%	1,166,719	0.70%	1,171,319	1.10%			
Skilled Workforce	Skills in the workplace	25,952	27,756	6.95%	28,356	28.86%	28,356	28.86%	YES	Chware Teg	Formerly core of Business & Skills plus £0.539m from Student Finance & Funding
	Employability of the workforce	6,433	18,683	190.42%	18,683	151.35%	18,683	151.35%			Formerly part of Business & Skills
	Educational and careers choice	38,000	36,000	-5.26%	30,000	-14.29%	30,000	-14.29%			Careers Wales funding which previously formed part of Lifelong Learning & Providers
Total Skilled Workforce		70,385	82,439	17.13%	77,039	19.55%	77,039	19.55%			
Economic & Social Wellbeing & Reducing Inequality	Access Opportunities	7,229	4,994	-30.92%	4,994	-31.15%	4,994	-31.15%	YES	NVYO CWYVS	Formerly part of Children and Young People's Strategy, excludes £20.62m 14-19 Learning included in Curriculum above.
	Wellbeing of children and young people	60,590	62,630	3.37%	64,880	-0.32%	65,015	-0.12%	YES	ALN	Formerly core of Support for Learners with remainder in Pupil Engagement below
	Post-16 learner support	311,281	310,980	-0.10%	318,973	3.54%	321,873	4.48%			Formerly core of Student Finance & Funding less £0.539m to Skills in the workplace
	Pupil Engagement	11,658	12,158	4.29%	12,758	0.00%	12,758	0.00%			Formerly part of Support for Learners
Total Economic & Social Wellbeing & Reducing Inequality		390,758	390,762	0.00%	401,605	2.14%	404,640	2.92%			
Welsh Language	Welsh Learning	12,377	12,377	0.00%	12,377	0.00%	12,377	0.00%			Formerly Welsh Language Development
	Welsh Language Board	13,878	13,978	0.72%	14,078	0.00%	14,078	0.00%			Unchanged
Total Welsh Language		26,255	26,355	0.38%	26,455	0.00%	26,455	0.00%			
Delivery Support	Delivery Support	5,313	3,148	-40.75%	3,006	-39.95%	3,006	-39.95%	YES	British Council etc.	Formerly Strategic Projects of £2.699m plus remainder of Knowledge Management of £2.614m in 2011-12.
Total Delivery Support		5,313	3,148	-40.75%	3,006	-39.95%	3,006	-39.95%			
Total Revenue - Education and Skills		1,630,201	1,648,180	1.10%	1,674,824	1.65%	1,682,459	2.11%			

CAPITAL BUDGET - Departmental Expenditure Limit										
										£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Education and Training Standards	Estate and IT Provision	169,923	161,243	-5.11%	143,734	0.00%	143,734	0.00%		
	Total Education and Training Standards	169,923	161,243	-5.11%	143,734	0.00%	143,734	0.00%		
Welsh Language	Welsh Language Board	50	100	100.00%	100	0.00%	100	0.00%		
	Total Welsh Language	50	100	100.00%	100	0.00%	100	0.00%		
Total Capital - Education and Skills		169,973	161,343	-5.08%	143,834	0.00%	143,834	0.00%		

REVENUE & CAPITAL BUDGET - Annually Managed Expenditure		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
Economic & Social Wellbeing & Reducing Inequality	Post-16 learner support - Capital	240,951	250,418	3.93%	269,740	2.72%	279,284	6.35%		
	Post-16 learner support - Revenue	-115,649	-99,893	-13.62%	-108,455	-27.99%	-125,974	-16.35%		
	Total Support for Economic & Social Wellbeing & Reducing Inequality	125,302	150,525	20.13%	161,285	43.99%	153,310	36.87%		
	Total AME - Education and Skills	125,302	150,525	20.13%	161,285	43.99%	153,310	36.87%		

Education and Skills - Summary		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
	Revenue DEL	1,630,201	1,648,180	1.10%	1,674,824	1.65%	1,682,459	2.11%		
	Capital DEL	169,973	161,343	-5.08%	143,834	0.00%	143,834	0.00%		
	Total DEL	1,800,174	1,809,523	0.52%	1,818,658	1.52%	1,826,293	1.94%		
	Annually Managed Expenditure - Capital	240,951	250,418	3.93%	269,740	2.72%	279,284	6.35%		
	Annually Managed Expenditure - Revenue	-115,649	-99,893	-13.62%	-108,455	-27.99%	-125,974	-16.35%		
	Total Annually Managed Expenditure	125,302	150,525	20.13%	161,285	43.99%	153,310	36.87%		
	Total Education and Skills	1,925,476	1,960,048	1.80%	1,979,943	4.02%	1,979,603	4.00%		

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	1,155	1,010	-12.55%	957	-8.60%	957	-8.60%	YES	Sustainable Places
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	12,907	12,710	-1.53%	12,520	0.00%	12,520	0.00%	YES	Sustainable Places
	Develop and implement flood and coastal risk, water and sewage policy and legislation	19,664	21,041	7.00%	27,278	0.00%	27,278	0.00%		Sustainable Places
	Facilitate clean and secure energy and industry investment	1,240	1,140	-8.06%	1,080	0.00%	1,080	0.00%		SECC
	Manage and Implement the Waste Strategy and waste procurement	82,519	79,984	-3.07%	79,283	1.67%	83,583	7.18%		Waste
Total Climate Change and Sustainability		117,485	115,885	-1.36%	121,118	1.01%	125,418	4.60%		
Environment	Deliver nature conservation and marine policies	2,456	2,410	-1.87%	2,367	0.00%	2,367	0.00%	YES	NAMU
	Develop an appropriate evidence base	917	874	-4.69%	832	0.00%	832	0.00%	Yes - Coed Cymru	SEED
	Manage and implement EU Waste legislation, LEQ and contaminated land	4,778	3,200	-33.03%	3,200	0.00%	3,200	0.00%	YES	Sustainable Places
	Promote protected landscapes and countryside access	11,120	10,983	-1.23%	10,990	-1.17%	10,990	-1.17%		NAMU
	Sponsor and manage delivery bodies	61,497	63,420	3.13%	60,259	0.00%	60,259	0.00%		Directors Team
Total Environment		80,768	80,887	0.15%	77,648	-0.17%	77,648	-0.17%		
Planning	Planning Policy Development, Planning Inspectorate and regulation	7,772	7,403	-4.75%	7,090	0.00%	7,090	0.00%	Yes - £1.3 Million	Planning
Total Planning		7,772	7,403	-4.75%	7,090	0.00%	7,090	0.00%		
Protecting and Improving Animal Health and Welfare	Protecting and Improving Animal Health and Welfare	41,038	39,454	-3.86%	38,895	74.73%	38,041	70.89%		OCVO
	Total Protecting and Improving Animal Health and Welfare		41,038	39,454	-3.86%	38,895	74.73%	38,041	70.89%	
Evidence Base	Developing an appropriate evidence base to support the work of the Department	352	302	-14.20%	252	0.00%	252	0.00%	Yes - £45k	SEED
	Protecting plant health and developing GM policies	52	52	0.00%	52	0.00%	52	0.00%		SEED
Total Evidence Base		404	354	-12.38%	304	0.00%	304	0.00%		
Forestry	Implementing the new Woodland Strategy through Forestry Commission Wales	21,600	21,200	-1.85%	20,700	0.00%	20,700	0.00%	YES	FCW
	Total Forestry		21,600	21,200	-1.85%	20,700	0.00%	20,700	0.00%	
Total Revenue - Environment and Sustainable Development		269,067	265,183	-1.44%	265,755	7.14%	269,201	8.53%		

CAPITAL BUDGET - Departmental Expenditure Limit										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	13,500	12,500	-7.41%	12,000	0.00%	12,000	0.00%	YES	Sustainable Places
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	18,577	18,577	0.00%	18,577	0.00%	18,577	0.00%	YES	Sustainable Places
	Develop and implement flood and coastal risk, water and sewage policy and legislation	18,300	15,899	-13.12%	10,832	0.00%	10,832	0.00%		Sustainable Places
	Manage and Implement the Waste Strategy and waste procurement	5,832	10,220	75.24%	9,146	0.00%	9,146	0.00%		Waste
	Total Climate Change and Sustainability		56,209	57,196	1.76%	50,555	0.00%	50,555	0.00%	
Environment	Promote protected landscapes and countryside access	3,600	3,600	0.00%	2,850	0.00%	2,850	0.00%		NAMU
	Sponsor and manage delivery bodies	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%		Directors Team
Total Environment		4,600	4,600	0.00%	3,850	0.00%	3,850	0.00%		
Evidence Base	Developing an appropriate evidence base to support the work of the Department	38	38	0.00%	38	0.00%	38	0.00%		SEED
	Total Evidence Base		38	38	0.00%	38	0.00%	38	0.00%	
Forestry	Implementing the new Woodland Strategy through Forestry Commission Wales	-205	-205	0.00%	-205	0.00%	-205	0.00%	YES	FCW
	Total Forestry		-205	-205	0.00%	-205	0.00%	-205	0.00%	
Total Capital - Environment and Sustainable Development		60,642	61,629	1.63%	54,238	0.00%	54,238	0.00%		

Summary										
										£000's
Environment and Sustainable Development - Summary		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Revenue DEL		269,067	265,183	-1.44%	265,755	7.14%	269,201	8.53%		
Capital DEL		60,642	61,629	1.63%	54,238	0.00%	54,238	0.00%		
Total DEL		329,709	326,812	-0.88%	319,993	5.86%	323,439	7.00%		
Annually Managed Expenditure		0	0		0		0			
Total - Environment and Sustainable Development		329,709	326,812	-0.88%	319,993	5.86%	323,439	7.00%		

HOUSING, REGENERATION AND HERITAGE MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Housing	Achieve quality housing	274	274	0.00%	274	0.00%	274	0.00%	YES	
	Develop Housing policy, legislation and regulation	2,617	2,549	-2.60%	2,561	0.00%	2,561	0.00%		
	Enable people to live independent lives	144,456	141,079	-2.34%	141,681	0.00%	141,681	0.00%	YES	
	Increase the supply and choice of housing	97	95	-2.06%	95	0.00%	95	0.00%		
	Tackle homelessness	7,321	7,150	-2.34%	7,181	0.00%	7,181	0.00%	YES	
	Total Housing	154,765	151,147	-2.34%	151,792	0.00%	151,792	0.00%		
Regeneration	Implementation of Strategic Regeneration Areas	5,189	6,136	18.25%	6,397	-1.54%	6,397	-1.54%	YES	
	Manage Delivery of Legacy Regeneration Areas	8,200	8,200	0.00%	8,000	1.27%	8,000	1.27%	YES	
	Community Development	1,100	0	-100.00%	0		0		YES	
	Total Regeneration	14,489	14,336	-1.06%	14,397	0.00%	14,397	0.00%		
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	35,397	34,802	-1.68%	35,643	0.00%	35,643	0.00%	YES	
	Total Support and sustain a strong arts sector via the Arts Council and others	35,397	34,802	-1.68%	35,643	0.00%	35,643	0.00%		
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	24,057	23,567	-2.04%	23,556	0.00%	23,556	0.00%		
	Foster Usage and Lifelong Learning through Library Services	11,896	11,675	-1.86%	11,671	0.00%	11,671	0.00%		
	Strategic Leadership for museum, archive & library services	2,238	2,194	-1.97%	2,218	0.00%	2,218	0.00%	YES	
	Total Museums, Archives and Libraries	38,191	37,436	-1.98%	37,445	0.00%	37,445	0.00%		
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	25,437	24,923	-2.02%	24,853	0.00%	24,899	0.19%		
	Total Delivery of effective sports & physical activity programmes	25,437	24,923	-2.02%	24,853	0.00%	24,899	0.19%		
Media and Publishing	Media and Publishing	4,031	3,980	-1.27%	3,926	0.00%	3,926	0.00%		
	Total Media and Publishing	4,031	3,980	-1.27%	3,926	0.00%	3,926	0.00%		
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	11,712	11,658	-0.46%	11,541	5.69%	11,541	5.69%	YES	
	Total Conserve, protect, sustain and promote access to the historic environment	11,712	11,658	-0.46%	11,541	5.69%	11,541	5.69%		
	Total Revenue - Housing, Regeneration and Heritage	284,022	278,282	-2.02%	279,597	0.22%	279,643	0.24%		

CAPITAL BUDGET - Departmental Expenditure Limit										£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	
Housing	Achieve quality housing	178,503	169,714	-4.92%	157,007	0.00%	157,007	0.00%			
	Enable people to live independent lives	1,641	1,641	0.00%	1,641	0.00%	1,641	0.00%	YES		
	Increase the supply and choice of housing	69,248	60,615	-12.47%	48,134	0.00%	48,134	0.00%	YES		
	Total Housing	249,392	231,970	-6.99%	206,782	0.00%	206,782	0.00%			
Regeneration	Implementation of Strategic Regeneration Areas	39,693	36,500	-8.04%	33,000	0.00%	33,000	0.00%	YES		
	Manage Delivery of Legacy Regeneration Areas	3,900	3,400	-12.82%	2,000	0.00%	2,000	0.00%	YES		
	Regeneration & Other Local Services - General Capital Funding	11,500	11,577	0.67%	10,888	0.00%	10,888	0.00%			
	Coalfields Regeneration Trust Capital	250	0	-100.00%	0		0		YES		
	Total Regeneration	55,343	51,477	-6.99%	45,888	0.00%	45,888	0.00%			
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	460	455	-1.09%	450	0.00%	450	0.00%	YES		
	Total Support and sustain a strong arts sector via the Arts Council and others	460	455	-1.09%	450	0.00%	450	0.00%			
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	3,118	2,138	-31.43%	2,138	0.00%	2,138	0.00%			
	Foster Usage and Lifelong Learning through Library Services	955	1,485	55.50%	855	0.00%	855	0.00%			
	Strategic Leadership for museum, archive & library services	1,600	1,350	-15.63%	1,050	0.00%	1,050	0.00%			
	Total Museums, Archives and Libraries	5,673	4,973	-12.34%	4,043	0.00%	4,043	0.00%			
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	345	345	0.00%	345	0.00%	345	0.00%			
	Total Delivery of effective sports & physical activity programmes	345	345	0.00%	345	0.00%	345	0.00%			
Media and Publishing	Media and Publishing	25	25	0.00%	25	0.00%	25	0.00%			
	Total Media and Publishing	25	25	0.00%	25	0.00%	25	0.00%			
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	5,500	5,313	-3.40%	5,031	0.00%	5,031	0.00%	YES		
	Total Conserve, protect, sustain and promote access to the historic environment	5,500	5,313	-3.40%	5,031	0.00%	5,031	0.00%			
	Total Capital - Housing, Regeneration and Heritage	316,738	294,558	-7.00%	262,564	0.00%	262,564	0.00%			

REVENUE BUDGET - Annually Managed Expenditure										£000's	
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	
Museums, Archives and Libraries	Museums and Libraries Pensions	2,265	2,490	9.93%	2,740	0.00%	2,740	0.00%			
	Total Museums, Archives and Libraries	2,265	2,490	9.93%	2,740	0.00%	2,740	0.00%			
Housing	Achieve quality housing	-72,000	-61,000	-15.28%	-55,000	0.00%	-55,000	0.00%			
	Total Housing	-72,000	-61,000	-15.28%	-55,000	0.00%	-55,000	0.00%			
	Total AME - Housing, Regeneration and Heritage	-69,735	-58,510	-16.10%	-52,260	0.00%	-52,260	0.00%			

Housing, Regeneration and Heritage - Summary										£000's	
		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments	
	Revenue DEL	284,022	278,282	-2.02%	279,597	0.22%	279,643	0.24%			
	Capital DEL	316,738	294,558	-7.00%	262,564	0.00%	262,564	0.00%			
	Total DEL	600,760	572,840	-4.65%	542,161	0.11%	542,207	0.12%			
	Annually Managed Expenditure	-69,735	-58,510	-16.10%	-52,260	0.00%	-52,260	0.00%			
	Total - Housing, Regeneration and Heritage	531,025	514,330	-3.14%	489,901	0.13%	489,947	0.14%			

CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Delegated Running Costs	Staff Costs	214,326	204,340	-4.66%	194,099	0.62%	194,099	0.62%		
	Total Delegated Running Costs	214,326	204,340	-4.66%	194,099	0.62%	194,099	0.62%		
Central Running Costs	General Administration	37,957	42,048	10.78%	40,230	-0.49%	40,177	-0.62%		
	Location Strategy	3,664	0	-100.00%	0	-100.00%	0	-100.00%		
	Capital Charges	16,000	16,000	0.00%	16,000	0.00%	16,000	0.00%		
	IT Costs (Revenue)	20,052	19,392	-3.29%	18,381	2.87%	18,381	2.87%		
	Enabling Government	13,503	13,937	3.21%	13,472	11.96%	13,525	12.40%		
	Total Central Running Costs	91,176	91,377	0.22%	88,083	-1.18%	88,083	-1.18%		
Information & Support Services	Election Costs	103	97	-5.83%	92	0.00%	92	0.00%		
	Public Appointments	159	360	126.42%	352	147.89%	352	147.89%		
	Improving Economic & Labour Market Statistics	1,223	1,155	-5.56%	1,090	0.00%	1,090	0.00%		
	Events & Corporate Communications	650	614	-5.54%	579	0.00%	579	0.00%		
	Geographical Information	1,691	1,697	0.35%	1,607	6.64%	1,607	6.64%		
	Central Research	1,769	1,576	-10.91%	1,486	-6.31%	1,486	-6.31%		
	Strategic Capital Investment Fund	469	443	-5.54%	418	0.00%	418	0.00%		
	Economic Research Advisory Panel	468	468	0.00%	468	0.00%	468	0.00%		
	PSMW	1,196	1,196	0.00%	1,196	0.00%	1,196	0.00%		
	Value Wales	450	425	-5.56%	401	0.00%	401	0.00%		
	Xchangewales	3,346	3,346	0.00%	3,346	0.00%	3,346	0.00%		
	Total Information & Support Services	11,524	11,377	-1.28%	11,035	1.94%	11,035	1.94%		
Central Programmes	International Development	755	845	11.92%	845	11.92%	845	11.92%	YES	
	International Relations	1,491	1,366	-8.38%	1,246	0.00%	1,246	0.00%		
	Digital Inclusion	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%	YES	
	Community Cohesion	200	200	0.00%	200	0.00%	200	0.00%	YES	
	Inclusion - Refugees, Asylum Seekers and Migrant Workers	965	925	-4.15%	855	0.00%	855	0.00%	YES	
	Equality and Human Rights	863	838	-2.90%	790	0.00%	790	0.00%	YES	
	Match Funding	9,530	9,187	-3.60%	8,746	0.00%	8,746	0.00%		
	Total Central Programmes	14,804	14,361	-2.99%	13,682	0.66%	13,682	0.66%		
	Total Revenue - Central Services and Administration	331,830	321,455	-3.13%	306,899	0.14%	306,899	0.14%		

CAPITAL BUDGET - Departmental Expenditure Limit										
£000's										
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change	Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
Central Running Costs	Capital	4,382	4,000	-8.72%	4,000	0.00%	4,000	0.00%		
	Enabling Government	600	3,545	490.83%	2,735	458.16%	2,735	458.16%		
	Location Strategy	3,000	0	-100.00%	0	-100.00%	0	-100.00%		
	IT Costs Capital	4,000	3,600	-10.00%	3,200	0.00%	3,200	0.00%		
	Total Central Running Costs	11,982	11,145	-6.99%	9,935	0.00%	9,935	0.00%		
Central Programmes	Gypsy Travellers	2,000	1,750	-12.50%	1,500	0.00%	1,500	0.00%	YES	
	Match Funding	16,738	15,569	-6.98%	13,878	0.00%	13,878	0.00%		
	Total Central Programmes	18,738	17,319	-7.57%	15,378	0.00%	15,378	0.00%		
	Total Capital - Central Services and Administration	30,720	28,464	-7.34%	25,313	0.00%	25,313	0.00%		

REVENUE BUDGET - Annually Managed Expenditure		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
Central Running Costs	Provisions for Early Retirement	-1,100	-1,837	67.00%	-1,366	241.50%	-848	112.00%		
	Total Central Running Costs	-1,100	-1,837	67.00%	-1,366	241.50%	-848	112.00%		
	Total AME - Central Services & Administration	-1,100	-1,837	67.00%	-1,366	241.50%	-848	112.00%		

Central Services and Administration - Summary		£000's							Does this Action affect any Third Sector Organisation ? Y/N	Additional Comments
		2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change		
	Revenue DEL	331,830	321,455	-3.13%	306,899	0.14%	306,899	0.14%		
	Capital DEL	30,720	28,464	-7.34%	25,313	0.00%	25,313	0.00%		
	Total DEL	362,550	349,919	-3.48%	332,212	0.13%	332,212	0.13%		
	Annually Managed Expenditure	-1,100	-1,837	67.00%	-1,366	241.50%	-848	112.00%		
	Total - Central Services and Administration	361,450	348,082	-3.70%	330,846	-0.16%	331,364	0.00%		

	2011-12 Supplementary Budget June 2011	2012-13 Draft Budget New Plans	% change	2013-14 Draft Budget New Plans	% change	2014-15 Draft Budget New Plans	% change
Total Welsh Government non ring fenced Revenue DEL year-on-year %age change			0.50%		1.10%		0.30%
Total Welsh Government non ring fenced Capital DEL year-on-year %age change			-7.60%		-10.40%		3.90%