

National Assembly for Wales

Final Budget 2012-13 December 2011

This paper provides information on the Welsh Government's Final Budget 2012-13. It provides an overview of spending plans for 2012-13, how these compare to 2011-12, looks at overall changes over the budget period (to 2014-15), and how the Final Budget compares to the Draft Budget 2012-13.

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National Assembly for Wales

Final Budget 2012-13
December 2011

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Summary

This paper provides information on the Welsh Government's Final Budget 2012-13, which details spending plans for 2012-13 and indicative plans up to 2014-15. It highlights changes that have been made since the Draft Budget 2012-13, and thus should be read in conjunction with the Research Service paper [*Draft Budget Proposals 2012-13*](#).

- Since the draft budget, there have been additional allocations of **£30.7 million in 2012-13, £24.4 million in 2013-14 and £25.6 million in 2014-15**. These additional allocations have initially been made from reserves.
- These additional allocations in 2012-13 include **£27.23 million to the Education and Skills portfolio and £1 million to the Business, Education, Technology and Science portfolio**.
- Total managed expenditure (TME) allocated to Welsh Government departments is planned to **increase by £84.8 million (0.6%) in 2012-13** in comparison to 2011-12. In real terms this represents a reduction of £284.2 million (1.9%).
- Departmental expenditure limits (DEL) allocated to Welsh Government departments is planned to **increase by £25.4 million (0.2%) in 2012-13** in comparison to 2011-12. In real terms this represents a reduction of £334.4 million (2.3%).
- Annually managed expenditure (AME) allocated to Welsh Government departments is planned to **increase by £59.4 million (18.7%) in 2012-13** in comparison to 2011-12. In real terms this represents an increase of £50.2 million (15.8%).

Note that all real terms calculations shown in this paper have been calculated using HM Treasury's [GDP deflators](#) (as at October 2011). The estimates used are: 2.5% for 2012-13 and 2.7% for both 2013-14 and 2014-15.

It is important when looking at the overall spending power of the Welsh Government, to consider whether the GDP deflator forecasts adequately represent the cost pressures on the public sector, which may be more influenced by wage and contractor costs.

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1. Final Budget 2012-13

The National Assembly for Wales debated the Welsh Government's Draft Budget Proposals 2012-13¹ on 15 November 2011.² The motion to note the draft budget received 29 votes for and 29 votes against. The Presiding Officer exercised her casting vote in accordance with Standing Order 6.20 by voting against, and so the motion was not agreed. An amendment to the motion, opposing the draft budget was tabled by the opposition parties:

To propose that the National Assembly for Wales:

Declines to support the draft budget of the Welsh Government for 2012-13, laid in the Table Office on 4 October 2011 by the Minister for Finance, on the grounds that it does not adequately address:

- a) the financial pressures faced by the National Health Service;
- b) the worsening economic crisis;
- c) the financial pressures faced by schools to meet the needs of disadvantaged children; and
- d) the financial pressures on capital projects.³

This amendment also failed to be agreed at the vote, again receiving 29 votes for and against, with the Presiding Officer exercising her casting vote against the amendment.

The leader and finance spokesperson for Plaid Cymru, Ieuan Wyn Jones AM commented on the draft budget following the vote:

The government's draft budget doesn't respond to the dire economic situation being faced by the people of Wales. The communities of Wales are currently in the middle of an economic crisis and we in Plaid Cymru are determined to force the government to respond to that crisis.⁴

The Conservative Shadow Minister for Finance, Paul Davies AM stated:

We remain committed to working with all parties in order to obtain a budget that deals with the demands of the National Health Service, the economy and our schools.

The Welsh Labour Government's draft budget does not accomplish that. Its priorities are distorted and do not address the needs of communities the length and breadth of the country.

Additional' funding for the NHS is not 'additional' when health spending is already being cut. Neither is this a budget for 'growth and jobs' when there is no further help on business rates.

We believe increased flexibility is required from the government - in order to achieve a budget that is fit for purpose.⁵

¹ Welsh Government, [Draft Budget Proposals](#) 2012-13, October 2011 [accessed 1 December 2011]

² National Assembly for Wales, Plenary, [RoP 15 November 2011](#) [accessed 1 December 2011]

³ National Assembly for Wales, Plenary, [RoP 15 November 2011](#) [accessed 1 December 2011]

⁴ Plaid website, [Plaid comment on draft budget debate](#), 15 November 2011 accessed 1 December 2011]

⁵ Welsh Conservatives website, [Draft Budget: Best interests of Wales must come first](#), 15 November 2011 [accessed 1 December 2011]

The leader of the Welsh Liberal Democrats, Kirsty Williams AM commented:

This budget fails to address the shocking scandal that as the schools performance gap between Wales, Scotland, England and Northern Ireland continues to grow, Labour still spends £600 less on each pupil each year compared to those living in England.

We have already said that we will not support a budget that does not make progress towards closing the funding gap with England - starting with the poorest children who need the extra help the most.

This draft Welsh Government budgets also neglects the need to tackle unemployment and boost the economy by incentivising employers that take on new trainees. Additional resources towards re-booting the Welsh economy and providing training for those without work must be included in a budget that the Welsh Liberal Democrats can support.⁶

Negotiations on the proposed budget between the Welsh Government and the three opposition parties proceeded, with an agreement being reached on 25 November with the Welsh Liberal Democrats.⁷ This deal included:

- an **additional £20 million** for education in each year of the budget period, to be directed to the poorest pupils via the Pupil Deprivation Grant;
- agreement on the **allocation of the £39.8 million** received as a consequential of the council tax freeze in England;⁸ and
- agreement that the Welsh Liberal Democrats will be consulted with respect to the **allocation of any additional consequentials** as a result of the Chancellor's Autumn Statement on 29 November 2011.⁹

The Minister for Finance and Leader of the House, Jane Hutt AM, laid the Welsh Government's Annual Budget Motion 2012-13¹⁰ before the National Assembly on 29 November 2011. This was accompanied by a narrative document,¹¹

⁶ Welsh Liberal Democrats website, [Labour's spending plans not fit for Wales - Kirsty Williams](#), 15 November 2011 [accessed 1 December 2011]

⁷ BBC News, [Welsh budget: Labour and Lib Dems reach agreement](#), 25 November 2011 [accessed 1 December 2011]

⁸ Of the £38.9 million consequential, **£8.23 million is included in this budget**, to be carried forward from the 2011-12 financial year. Welsh Government, Jane Hutt, (Minister for Finance and Leader of the House), [Economic Stimulus Package](#), Cabinet Written Statement, 28 November 2011 [accessed 1 December 2011]

⁹ Additional consequentials are thought to be in the region of **£300 million** over the next three years, including £216 million in capital. These consequentials are **not included in this budget**, as they will be made available at a later date and will likely be allocated via a supplementary budget. BBC News, [Welsh government budget gets £300m from George Osborne](#), 29 November 2011 [accessed 1 December 2011]

¹⁰ Welsh Government, [Annual Budget Motion 2012-13](#), November 2011 [accessed 1 December 2011]

¹¹ Welsh Government, [Final Budget 2012-13 narrative](#), November 2011 [accessed 1 December 2011]

expenditure allocation tables¹² and a written statement.¹³ The narrative document accompanying the Final Budget states that:

...we have worked closely with Opposition Parties to develop an economic stimulus package and to finesse our Draft Budget proposals. This stage of the Budget process has been critical in terms of focussing our minds on how we can meet the needs of Wales within the constrained financial envelope available to us.

...

Despite the challenging debate that has taken place over recent weeks, there is no overriding evidence to suggest we need to make fundamental changes to the spending plans proposed in the Draft Budget. We are, however, proposing to make a small number of changes in light of comments and feedback received around the scrutiny of our Budget proposals.¹⁴

2. Impact of the CSR 2010 and context to Final Budget 2012-13

The Comprehensive Spending Review 2010 (CSR 2010)¹⁵ announced a period of unprecedented restraint in the public finances in order to reduce the UK's budget deficit. The impact on the departmental expenditure limits (DEL)¹⁶ in the Welsh block at the time of the CSR 2010 was forecast to be an overall reduction of £1.9 billion in real terms over the spending review period (2010-11 to 2014-15). Subsequent changes, as a result of the UK Budget 2011¹⁷ and revised inflation forecasts, mean that at the current time the Welsh block is predicted to see an overall reduction of £2.1 billion over this period.

Figure 1 shows the real terms change in the total managed expenditure (TME)¹⁸ within the Welsh block over time, demonstrating the severity of the reductions to the block since the 2009-10 financial year and the impact of the reductions to public spending.

¹² Welsh government, [Final Budget 2012-13 expenditure allocations](#), November 2011 [accessed 1 December 2011]

¹³ Welsh Government, Jane Hutt (Minister for Finance and Leader of the House), [Final Budget 2012-13](#), 29 November 2011 [accessed 1 December 2011]

¹⁴ Welsh Government, [Final Budget 2012-13 narrative](#), page 2, November 2011 [accessed 1 December 2011]

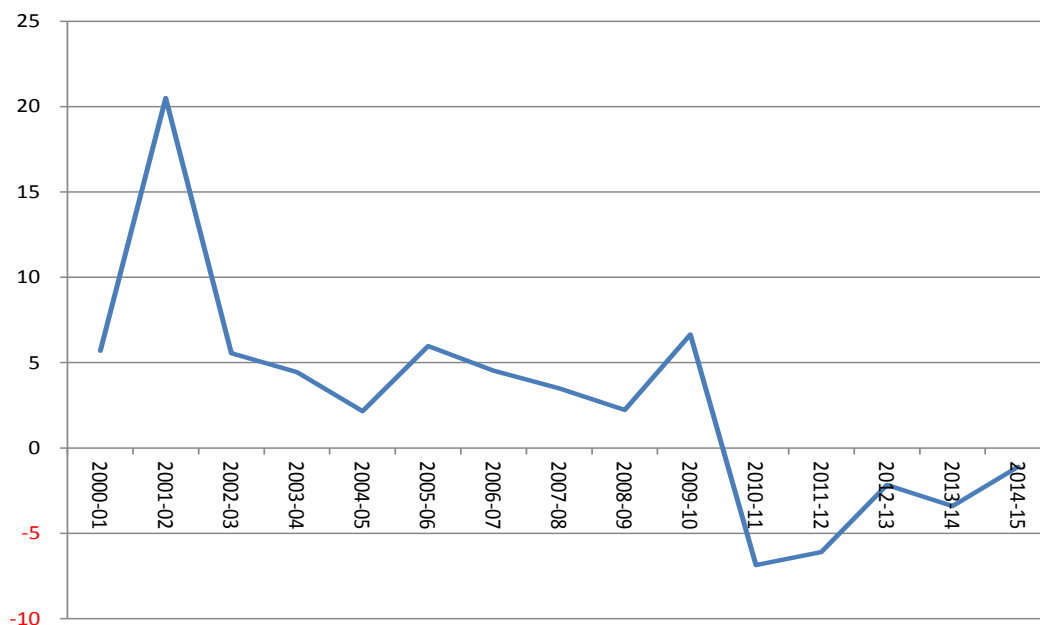
¹⁵ HM Treasury, [Spending Review 2010](#), October 2010 [accessed 1 December 2011]

¹⁶ **Departmental expenditure limit (DEL)** - normally set over three or four years as part of the UK Government's Spending Review process, this is the multi-year budget limit for the Welsh Government. Most of the DEL is unhypothecated (the assigned budget, or block grant) and allows the Welsh Government full discretion over its spending priorities. Changes in provision for such spend are determined by the Barnett formula.

¹⁷ HM Treasury, [Budget 2011](#), March 2011 [accessed 1 December 2011]

¹⁸ **Total managed expenditure (TME)** - the combined total of the two budget elements annually managed expenditure (AME) and departmental expenditure limits (DEL).

Figure 1: Percentage change in the Welsh block 1999-2000 to 2014-15 in real terms, (1999-2000 as reference year)



Source: Research Service calculations from Welsh Government Budgets.

The previous (2011-12) budget round was presented against the backdrop of the spending review and the reductions to the Welsh block. At this time, the economy had begun to show signs of recovering from the downturn. GDP growth was stronger than expected and the Office for Budget Responsibility (OBR) had revised its forecasts upwards.¹⁹ In the medium term, inflation was expected to remain around its 2 per cent target level (CPI), partially due to the increase in VAT. Overall, it was expected that the economy would recover from the recession, but at a relatively slow pace.

However, during 2011 economic growth has been hindered to some extent by global events, including oil price shocks, the earthquake in Japan and the sovereign debt crisis in the Euro zone and US. These factors, in combination with austerity measures in place in many European countries have led to forecasts being revised. Consequently, the 2012-13 budget is presented against a climate of increasing economic uncertainty, amid speculation of a worsening economic picture and fears of further recession.

¹⁹ Office for Budget Responsibility, *Economic and Fiscal Outlook*, March 2011. This publication is due to be updated in November 2011. [accessed 1 December 2011]

Alongside the Chancellor's Autumn Statement on 29 November 2011, the OBR released revised forecasts for the economy and fiscal balances.²⁰ These forecasts were **substantially revised to reflect the worsening economic picture**. A summary of the main points of this forecasts and comparison with independent forecasts can be found in the Research Service publication: [Economic and Fiscal Forecast](#).

3. Changes since Draft Budget 2012-13

Since the draft budget, there have been additional allocations of **£30.7 million in 2012-13, £24.4 million in 2013-14 and £25.6 million in 2014-15**. These additional allocations have initially been made from reserves.

Table 1 shows movements on the revenue and capital reserves since the draft budget.

Table 1: Change in reserves between draft and final budget

Movement	2012-13	2013-14	2014-15
REVENUE RESERVE:			
E&S: Pupil Deprivation Grant	-20,000	-20,000	-20,000
E&S: Young Recruits Programme	-4,230	0	0
E&S: Skills Growth Wales	-3,000	0	0
NAW Commission	-2,586	-3,479	-4,286
Public Services Ombudsman	-73	-143	-133
Auditor General for Wales	129	129	129
Direct Charges	33	33	33
Change since Draft Budget	-29,727	-23,460	-24,257
CAPITAL RESERVE:			
BETS: Ely Mill Housing project	-1,000	0	0
Auditor General for Wales	-16	-16	-16
NAW Commission	88	-950	-1,291
Change since Draft Budget	-928	-966	-1,307

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

- **£20 million in each year of the budget** has been allocated to the Education and Skills MEG in respect of the **Pupil Deprivation Grant** (see [section 8](#) for further details). These allocations have been made from revenue reserves initially.

²⁰ Office for Budget Responsibility, [Economic and Fiscal Outlook](#), November 2011 [accessed 1 December 2011]

- **£4.23 million** has been allocated to the Education and Skills MEG in 2012-13 in respect of the **Young Recruits Programme** (see [section 8](#) for further details). This forms part of the Economic Stimulus Package²¹ announced as a result of the £38.9m council tax consequential, £8.23 million of which is allocated via this budget, and has been allocated from revenue reserves initially.
- **£3 million** has been allocated to the Education and Skills MEG in 2012-13 in respect of **Skills Growth Wales** (see [section 8](#) for further details). As above this is part of the Economic Stimulus Package and has been allocated from revenue reserves initially.
- **£1 million** has been allocated to the Business, Education, Technology and Science MEG in 2012-13 in respect of the **Ely Mill Housing project** (see [section 7](#) for further details). As above this is part of the Economic Stimulus Package and has been allocated from capital reserves initially.
- There have been changes to the allocations for the **direct funded bodies**,²² reflecting their proposed budgets for 2012-13 which have been presented and scrutinised since the time of the draft budget. These changes have been reflected in reserves.
- There has been a **reduction of £33 million** in each year of the budget in relation to the **direct charges**²³ on the Welsh Consolidated Fund.

The additional £28.23 million allocated to Welsh Government MEGs in 2012-13 has initially been made from the reserves. However, the Welsh Government have stated that it is their intention to **carry this funding forward from the 2011-12 financial year under the Budget Exchange System**.²⁴ Using this mechanism, the funding will **not actually become available until later in the financial year**, and therefore is likely to be reallocated to reserves via a subsequent supplementary budget for 2012-13.

In relation to the Economic Stimulus Package²⁵ announced as a result of the £38.9 million consequential form the council tax freeze in England, £8.23 million is allocated via this budget. The **remaining £30.67 million is to be allocated in**

²¹ Welsh Government, Jane Hutt, (Minister for Finance and Leader of the House), [Economic Stimulus Package](#), Cabinet Written Statement, 28 November 2011 [accessed 1 December 2011]

²² National Assembly for Wales Commission, Auditor General for Wales and Public Services Ombudsman for Wales.

²³ The nature of these direct charges is set out in Schedule 6 of the [Annual Budget Motion 2012-13](#) (page 25)

²⁴ For further information on the **Budget Exchange System** see the Research Service Quick Guide: [Budget Flexibility: EYF and Budget Exchange](#) [accessed 1 December 2011]

²⁵ Welsh Government, Jane Hutt, (Minister for Finance and Leader of the House), [Economic Stimulus Package](#), Cabinet Written Statement, 28 November 2011 [accessed 1 December 2011]

the 2011-12 financial year, and so is likely to be allocated via a supplementary budget for 2011-12 (expected early in 2012).

4. Overview of the Welsh Block

Schedule 6 of the Annual Budget Motion shows **£15.4 billion has made available by HM Treasury for the total Welsh block²⁶ in 2012-13 financial year.²⁷ This is £431,000 lower than that stated at the time of the draft budget.²⁸**

It should be noted that when looking at the budget, the figures presented by the Welsh Government as the 2011-12 baseline are based on those in the Supplementary Budget 2011-12,¹ restated to remove non-recurrent allocations. The restatement has altered the figures as follows:

- Housing, Regeneration and Heritage portfolio: the 2011-12 baseline is £150,000 lower than the 2011-12 supplementary budget allocation. This is due to the removal of an allocation from reserves to the National Botanical Garden of Wales.
- Central Services and Administration portfolio: the 2011-12 baseline is £8.8 million lower than the 2011-12 supplementary budget allocation. This is due to the removal of an allocation from reserves in relation to the costs of the Assembly elections.

There is a corresponding increase in the baseline revenue reserves of £8.95 million to account for this restating.

4.1. Total managed expenditure (TME)

Tables 2 and 3 show TME in the Welsh block; ie allocations to Welsh Government departments, plus provision for the direct funded bodies,²⁹ reserves and direct charges, but excluding provision for the Wales Office. [Table 2](#) shows the changes in TME since the draft budget and [table 3](#) shows the change from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

²⁶ Including departmental expenditure limits and annually managed expenditure.

²⁷ Welsh Government, [Annual Budget Motion 2012-13](#), November 2011 (Schedule 6 page 24) [accessed 1 December 2011]

²⁸ At draft budget the figure was £15,406,906,000, at Final Budget this is £15,406,475,000.

²⁹ The direct funded bodies are the National Assembly for Wales Commission, the Public Services Ombudsman for Wales and the Auditor General for Wales.

- TME within the Welsh block for 2012-13 is **£15.4 billion**, an **increase of £42.3 million, or 0.3% over that in 2011-12**. In real terms this equates to a 2.2% reduction.
- Over the budget period (2011-12 to 2014-15) there is an overall **increase in TME of £162 million, or 1.1%**. In real terms this represents a reduction of 6.5%.

In comparison to the draft budget, TME in the Welsh block has **increased by £27.8 million (0.2%) in 2012-13 with no change in 2013-14 or 2014-15**.

The £27.8 million increase in 2012-13 reflects the intention to carry forward £28.23 million from the 2011-12 financial year as shown in the 'Carry forward under BES' entry (as discussed in [section 3](#)). As this £28.23 million will not be available until later in the year, and has been met from reserves in the meantime, the actual change in TME is a **reduction of £431,000 in 2012-13, as compared with the draft budget**. This is wholly due to a reduction in AME, as discussed in [section 4.5](#).

- TME allocated to Welsh Government departments (ie provision for the main expenditure groups, or MEGs)³⁰ for 2012-13 is **£15.1 billion**, 98 per cent of the total Welsh block.
- In comparison to 2011-12 this represents an **increase of £84.8 million (0.6%)**. In real terms this equates to a reduction of £284.2 million (1.9%).
- Over the budget period there is an overall **increase of £107.3 million (0.7%)**. In real terms this equates to a reduction of £1 billion (6.8%).

In comparison to the draft budget, TME allocated to Welsh Government departments is **£28.2 million (0.2%) higher in 2012-13, £20 million higher in 2013-14 and £20 million higher in 2014-15**.

These changes reflect the additional allocations from reserves to the Education and Skills and Business, Enterprise, Technology and Science MEGs, as detailed in [section 3](#).

³⁰ **Main expenditure group (MEG)** - The Welsh Government's budget is broken down into several levels of detail for monitoring and control purposes. Main expenditure groups (MEG) are at the highest level of this detail and correspond to Ministerial portfolios or ambits. Below MEG level, expenditure is identified by spending programme areas (SPAs) and, within these, actions.

Table 2: Change in TME since draft budget

Main Expenditure Group	2011-12 baseline	2012-13 Draft Budget	2013-14 indicative Draft Budget	2014-15 indicative Draft Budget	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2012-13 Draft Budget to Final Budget		Change 2013-14 Draft Budget to Final Budget		Change 2014-15 Draft Budget to Final Budget	
	£000	£000	£000	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	6,420,941	6,469,006	6,374,272	6,493,538	6,469,006	6,374,272	6,493,538	0	0.0	0	0.0	0	0.0
Local Government & Communities	5,153,048	5,168,827	5,156,818	5,207,509	5,168,827	5,156,818	5,207,509	0	0.0	0	0.0	0	0.0
Business, Enterprise, Technology & Science	321,636	312,728	305,200	305,200	313,728	305,200	305,200	1,000	0.3	0	0.0	0	0.0
Education & Skills	1,925,476	1,960,048	1,979,943	1,979,603	1,987,278	1,999,943	1,999,603	27,230	1.4	20,000	1.0	20,000	1.0
Environment & Sustainable Development	329,709	326,812	319,993	323,439	326,812	319,993	323,439	0	0.0	0	0.0	0	0.0
Housing, Regeneration & Heritage	531,025	514,330	489,901	489,947	514,330	489,901	489,947	0	0.0	0	0.0	0	0.0
Central Services & Administration	361,450	348,082	330,846	331,364	348,082	330,846	331,364	0	0.0	0	0.0	0	0.0
Total Welsh Government TME Allocations	15,043,285	15,099,833	14,956,973	15,130,600	15,128,063	14,976,973	15,150,600	28,230	0.2	20,000	0.1	20,000	0.1
Revenue Reserves	213,834	195,130	243,674	269,839	165,403	220,214	245,582	-29,727	-15.2	-23,460	-9.6	-24,257	-9.0
Capital Reserves	69,880	50,449	50,449	92,162	49,521	49,483	90,855	-928	-1.8	-966	-1.9	-1,307	-1.4
Carry forward under BES	0	0	0	0	28,230	0	0	28,230	..	..	..	..	..
Assembly Commission	49,322	45,229	45,521	45,521	47,477	49,950	51,098	2,248	5.0	4,429	9.7	5,577	12.3
Auditor General for Wales	4,853	4,853	4,853	4,853	4,740	4,740	4,740	-113	-2.3	-113	-2.3	-113	-2.3
Public Services Ombudsman for Wales	3,854	3,961	3,960	3,960	3,853	4,103	4,093	-108	-2.7	143	3.6	133	3.4
Direct Charges	631	675	675	675	642	642	642	-33	-4.9	-33	-4.9	-33	-4.9
Total Wales TME	15,385,659	15,400,130	15,306,105	15,547,610	15,427,929	15,306,105	15,547,610	27,799	0.2	0	0.0	0	0.0

Source: Research Service calculations from Welsh Government's Draft Budget 2012-13 and Final Budget 2012-13.

Table 3: TME in the Welsh block, change 2011-12 to 2012-13 and over the budget period, in cash and real terms

Main Expenditure Group	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	6,420,941	6,469,006	6,374,272	6,493,538	48,065	0.7	-109,716	-1.7	72,597	1.1	-414,508	-6.5
Local Government & Communities	5,153,048	5,168,827	5,156,818	5,207,509	15,779	0.3	-110,290	-2.1	54,461	1.1	-336,174	-6.5
Business, Enterprise, Technology & Science	321,636	313,728	305,200	305,200	-7,908	-2.5	-15,560	-4.8	-16,436	-5.1	-39,330	-12.2
Education & Skills	1,925,476	1,987,278	1,999,943	1,999,603	61,802	3.2	13,332	0.7	74,127	3.8	-75,871	-3.9
Environment & Sustainable Development	329,709	326,812	319,993	323,439	-2,897	-0.9	-10,868	-3.3	-6,270	-1.9	-30,532	-9.3
Housing, Regeneration & Heritage	531,025	514,330	489,901	489,947	-16,695	-3.1	-29,240	-5.5	-41,078	-7.7	-77,831	-14.7
Central Services & Administration	361,450	348,082	330,846	331,364	-13,368	-3.7	-21,858	-6.0	-30,086	-8.3	-54,943	-15.2
Total Welsh Government TME Allocations	15,043,285	15,128,063	14,976,973	15,150,600	84,778	0.6	-284,199	-1.9	107,315	0.7	-1,029,189	-6.8
Revenue Reserves	213,834	165,403	220,214	245,582	-48,431	-22.6	-52,465	-24.5	31,748	14.8	13,326	6.2
Capital Reserves	69,880	49,521	49,483	90,855	-20,359	-29.1	-21,567	-30.9	20,975	30.0	14,160	20.3
Carry forward under BES	0	28,230	0	0	28,230	..	27,541	..	..	..	..	..
Assembly Commission	49,322	47,477	49,950	51,098	-1,845	-3.7	-3,003	-6.1	1,776	3.6	-2,057	-4.2
Auditor General for Wales	4,853	4,740	4,740	4,740	-113	-2.3	-229	-4.7	-113	-2.3	-469	-9.7
Public Services Ombudsman for Wales	3,854	3,853	4,103	4,093	-1	-0.0	-95	-2.5	239	6.2	-68	-1.8
Direct Charges	631	642	642	642	11	1.7	-5	-0.7	11	1.7	-37	-5.9
Total Wales TME	15,385,659	15,427,929	15,306,105	15,547,610	42,270	0.3	-334,021	-2.2	161,951	1.1	-1,004,335	-6.5

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

4.2. Total departmental expenditure limits (DEL)

Tables 4 and 5 show total DEL in the Welsh block. [Table 4](#) shows the changes in total DEL since the draft budget, and [table 5](#) shows the change from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

- Total DEL within the Welsh block for 2012-13 is **£15.1 billion**, a **decrease of £16.7 million, or 0.1% over that in 2011-12**. In real terms this equates to a 2.5% reduction.
- Over the budget period (2011-12 to 2014-15) there is an overall **increase in total DEL of £86 million, or 0.6%**. In real terms this represents a reduction of 7.0%.

In comparison to the draft budget, total DEL in the Welsh block has **increased by £28.2million (0.2%) in 2012-13**, with **no change in 2013-14 or 2014-15**.

These changes reflect the additional allocations from reserves to the Education and Skills and Business, Enterprise, Technology and Science MEGs, as detailed in [section 3](#).

- Total DEL allocated to Welsh Government departments (MEGs) for 2012-13 is **£14.8 billion**, 98 per cent of the total DEL in the Welsh block.
- In comparison to 2011-12 this represents an increase of **£25.4 million (0.2%)**. In real terms this equates to a reduction of £334.4 million (2.3%).
- Over the budget period there is an overall **increase of £31.4 million (0.2%)**. In real terms this equates to a reduction of £1.1 billion (7.3%).

Changes in total DEL allocated to Welsh Government departments are the **same as those detailed for the Welsh block** (see box above)

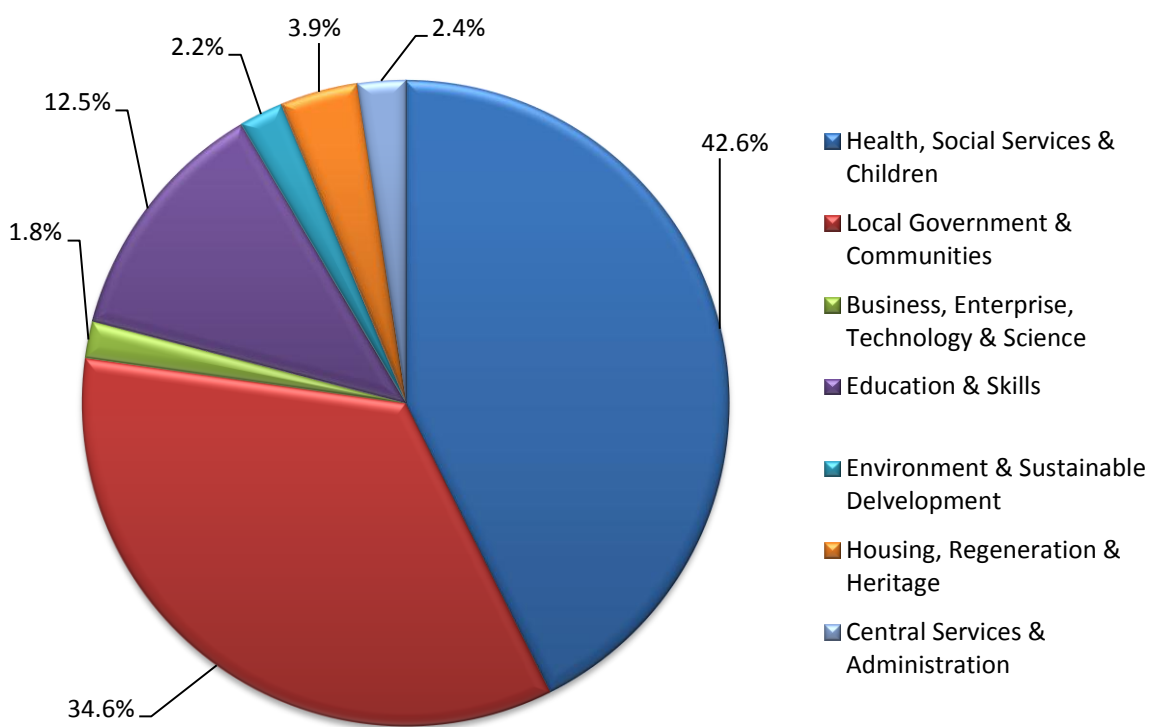
[Figure 2](#) shows the proportion of the Welsh Government's total DEL allocated to each MEG in 2012-13. From this it can be seen that taken together the Health, Social Services and Children and Local Government and Communities MEGs account for around **77 per cent** of the total Welsh Government DEL budget.

[Figure 3](#) shows the Welsh Government's total DEL allocations to each MEG in each year of the budget period, and [figure 4](#) shows the percentage change in the

Welsh Government's total DEL to each MEG between 2011-12 and 2012-13, plotted against the overall total DEL change (0.2% per cent). From this it can be seen that:

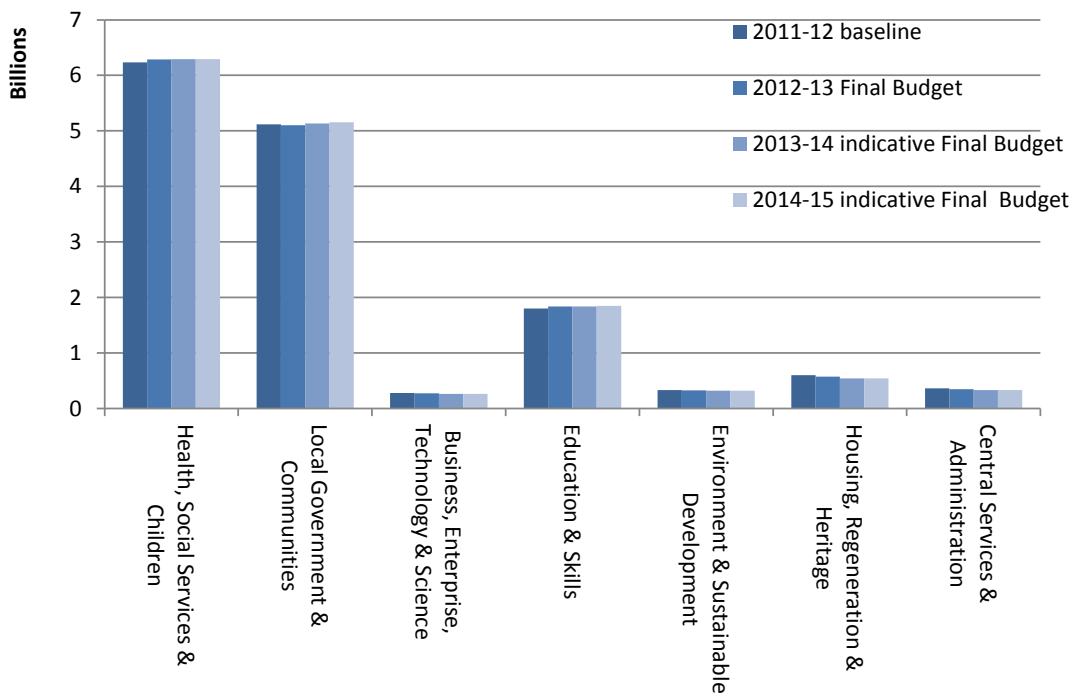
- The greatest percentage reduction in total DEL between 2011-12 and 2012-13 is in the **Housing, Regeneration and Heritage MEG**, with a reduction of 4.6%, representing a real terms reduction of 7.0%.
- The greatest percentage increase is seen in the **Education and Skills MEG**, with an increase of 2.0%, representing a real terms reduction of 0.5%.

Figure 2: Proportion of total DEL allocated to each portfolio in 2012-13



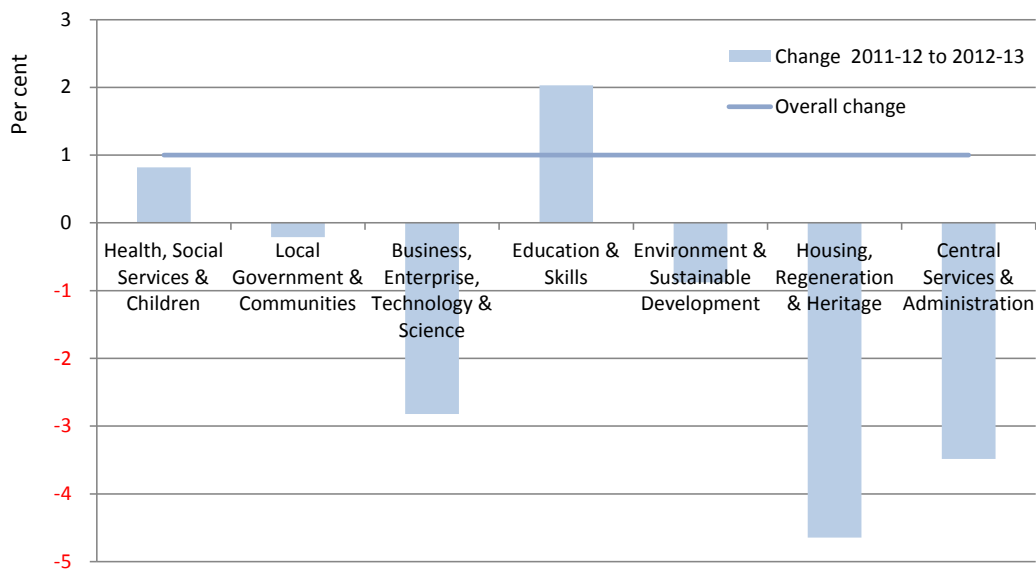
Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

Figure 3: Total DEL by portfolio in cash terms, 2011-12 to 2014-15



Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

Figure 4: Percentage change in total DEL by portfolio in cash terms, 2011-12 to 2012-13



Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

Table 4: Change in total DEL since draft budget

Main Expenditure Group	2011-12 baseline	2012-13 Draft Budget	2013-14 indicative Draft Budget	2014-15 indicative Draft Budget	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2012-13 Draft Budget to Final Budget		Change 2013-14 Draft Budget to Final Budget		Change 2014-15 Draft Budget to Final Budget	
	£000	£000	£000	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	6,236,242	6,287,226	6,293,758	6,294,146	6,287,226	6,293,758	6,294,146	0	0.00	0	0.0	0	0.0
Local Government & Communities	5,115,327	5,104,513	5,131,128	5,154,269	5,104,513	5,131,128	5,154,269	0	0.00	0	0.0	0	0.0
Business, Enterprise, Technology & Science	280,234	271,326	263,798	263,798	272,326	263,798	263,798	1,000	0.37	0	0.0	0	0.0
Education & Skills	1,800,174	1,809,523	1,818,658	1,826,293	1,836,753	1,838,658	1,846,293	27,230	1.50	20,000	1.1	20,000	1.1
Environment & Sustainable Development	329,709	326,812	319,993	323,439	326,812	319,993	323,439	0	0.00	0	0.0	0	0.0
Housing, Regeneration & Heritage	600,760	572,840	542,161	542,207	572,840	542,161	542,207	0	0.00	0	0.0	0	0.0
Central Services & Administration	362,550	349,919	332,212	332,212	349,919	332,212	332,212	0	0.00	0	0.0	0	0.0
Total Welsh Government DEL Allocations	14,724,996	14,722,159	14,701,708	14,736,364	14,750,389	14,721,708	14,756,364	28,230	0.19	20,000	0.1	20,000	0.1
Revenue Reserves	213,834	195,130	243,674	269,839	165,403	220,214	245,582	-29,727	-15.23	-23,460	-9.6	-24,257	-9.0
Capital reserves	69,880	50,449	50,449	92,162	49,521	49,483	90,855	-928	-1.84	-966	-1.9	-1,307	-1.4
Carry forward under BES	0	0	0	0	28,230	0	0	28,230	..	0	..	0	..
Assembly Commission	48,822	44,729	45,021	45,021	47,227	49,450	50,598	2,498	5.58	4,429	9.8	5,577	12.4
Auditor General for Wales	4,853	4,853	4,853	4,853	4,740	4,740	4,740	-113	-2.33	-113	-2.3	-113	-2.3
Public Services Ombudsman for Wales	3,854	3,961	3,960	3,960	4,034	4,103	4,093	73	1.84	143	3.6	133	3.4
Direct Charges	631	675	675	675	642	642	642	-33	-4.89	-33	-4.9	-33	-4.9
Total Wales DEL	15,066,870	15,021,956	15,050,340	15,152,874	15,050,186	15,050,340	15,152,874	28,230	0.19	0	0.0	0	0.0

Source: Research Service calculations from Welsh Government's Draft Budget 2012-13 and Final Budget 2012-13.

Table 5: Total DEL in the Welsh block, change 2011-12 to 2012-13 and over the budget period, in cash and real terms

Main Expenditure Group	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014- 15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	6,236,242	6,287,226	6,293,758	6,294,146	50,984	0.8	-102,363	-1.6	57,904	0.9	-414,244	-6.6
Local Government & Communities	5,115,327	5,104,513	5,131,128	5,154,269	-10,814	-0.2	-135,314	-2.6	38,942	0.8	-347,699	-6.8
Business, Enterprise, Technology & Science	280,234	272,326	263,798	263,798	-7,908	-2.8	-14,550	-5.2	-16,436	-5.9	-36,224	-12.9
Education & Skills	1,800,174	1,836,753	1,838,658	1,846,293	36,579	2.0	-8,220	-0.5	46,119	2.6	-92,378	-5.1
Environment & Sustainable Development	329,709	326,812	319,993	323,439	-2,897	-0.9	-10,868	-3.3	-6,270	-1.9	-30,532	-9.3
Housing, Regeneration & Heritage	600,760	572,840	542,161	542,207	-27,920	-4.6	-41,892	-7.0	-58,553	-9.7	-99,226	-16.5
Central Services & Administration	362,550	349,919	332,212	332,212	-12,631	-3.5	-21,166	-5.8	-30,338	-8.4	-55,258	-15.2
Total Welsh Government DEL Allocations	14,724,996	14,750,389	14,721,708	14,756,364	25,393	0.2	-334,373	-2.3	31,368	0.2	-1,075,563	-7.3
Revenue Reserves	213,834	165,403	220,214	245,582	-48,431	-22.6	-52,465	-24.5	31,748	14.8	13,326	6.2
Capital reserves	69,880	49,521	49,483	90,855	-20,359	-29.1	-21,567	-30.9	20,975	30.0	14,160	20.3
Carry forward under BES	0	28,230	0	0	28,230	..	27,541	..	0	..	0	..
Assembly Commission	48,822	47,227	49,450	50,598	-1,595	-3.3	-2,747	-5.6	1,776	3.6	-2,020	-4.1
Auditor General for Wales	4,853	4,740	4,740	4,740	-113	-2.3	-229	-4.7	-113	-2.3	-469	-9.7
Public Services Ombudsman for Wales	3,854	4,034	4,103	4,093	180	4.7	82	2.1	239	6.2	-68	-1.8
Direct Charges	631	642	642	642	11	1.7	-5	-0.7	11	1.7	-37	-5.9
Total Wales DEL	15,066,870	15,050,186	15,050,340	15,152,874	-16,684	-0.1	-383,762	-2.5	86,004	0.6	-1,050,671	-7.0

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

4.3. Revenue DEL

Tables 6 and 7 show revenue DEL in the Welsh block. [Table 6](#) shows the changes in revenue DEL since the draft budget, and [table 7](#) shows the change from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

- Revenue DEL within the Welsh block for 2012-13 is **£13.9 billion**, an **increase of £84.8 million, or 0.6% over that in 2011-12**. In real terms this equates to a 1.8% reduction.
- Over the budget period (2011-12 to 2014-15) there is an overall **increase in revenue DEL of £270.4 million, or 2.0%**. In real terms this represents a reduction of 5.7%.

In comparison to the draft budget, revenue DEL in the Welsh block has **increased by £27.2 million (0.2%) in 2012-13, with no change in 2013-14 or 2014-15**.

These changes reflect the additional allocations from reserves to the Education and Skills MEG, as detailed in sections [3](#) and [8](#).

- The Welsh Government's revenue DEL for 2012-13 is **£13.6 billion**, an **increase of £103.6 million, or 0.8% over that in 2011-12**. In real terms this equates to a 1.7% reduction.
- Over the budget period (2011-12 to 2014-15) there is an overall **increase in revenue DEL of £234.2 million, or 1.7%**. In real terms this represents a reduction of 5.9%.

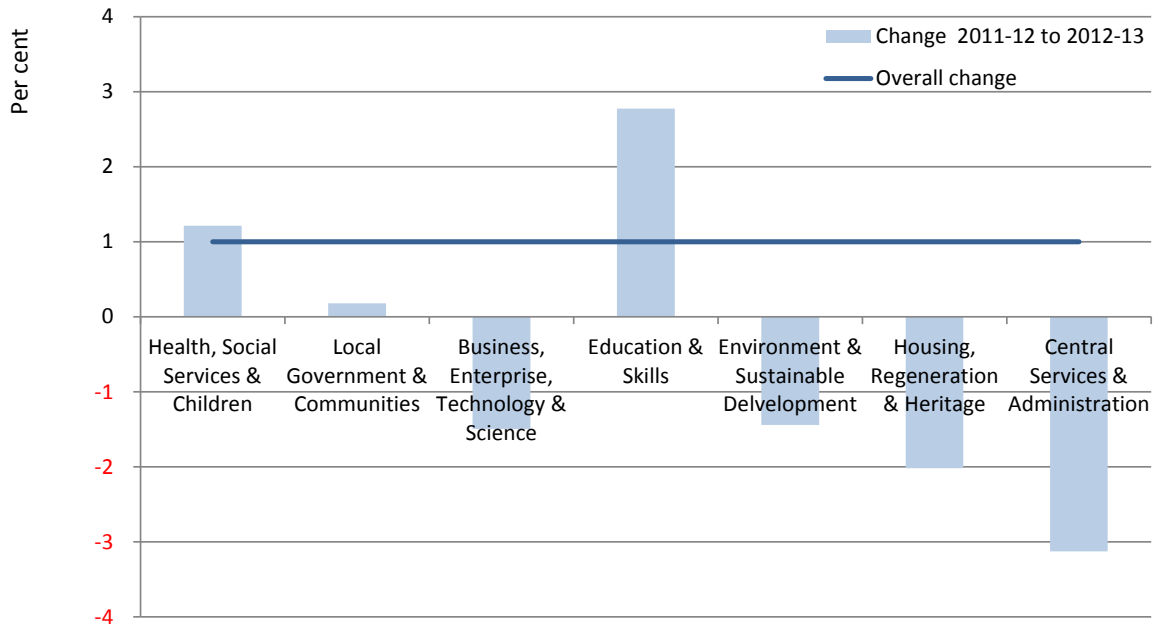
In comparison to the draft budget, the Welsh Government's revenue DEL has **increased by £27.2million (0.2%) in 2012-13, and £20 million (0.1%) in both 2013-14 and 2014-15**.

These changes reflect the additional allocations from reserves to the Education and Skills MEG, as detailed in sections [3](#) and [8](#).

[Figure 5](#) shows the percentage change in the Welsh Government's revenue DEL to each MEG between 2011-12 and 2012-13, plotted against the overall revenue DEL change (0.8%). From this it can be seen that:

- The greatest percentage reduction in revenue DEL between 2011-12 and 2012-13 is in the **Central Services and Administration MEG**, with a reduction of 3.1%, representing a real terms reduction of 5.5%.
- The greatest percentage increase is seen in the **Education and Skills MEG**, with an increase of 2.8%, representing a real terms increase of 0.3%.

Figure 5: Percentage change in revenue DEL by portfolio in cash terms, 2011-12 to 2012-13



Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

Table 6: Change in revenue DEL since draft budget

Main Expenditure Group	2011-12 baseline	2012-13 Draft Budget	2013-14 indicative Draft Budget	2014-15 indicative Draft Budget	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2012-13 Draft Budget to Final Budget		Change 2013-14 Draft Budget to Final Budget		Change 2014-15 Draft Budget to Final Budget	
	£000	£000	£000	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	5,974,139	6,046,623	6,079,280	6,079,668	6,046,623	6,079,280	6,079,668	0	0.0	0	0.0	0	0.0
Local Government & Communities	4,834,155	4,842,872	4,897,837	4,920,978	4,842,872	4,897,837	4,920,978	0	0.0	0	0.0	0	0.0
Business, Enterprise, Technology & Science	185,646	182,870	184,428	184,428	182,870	184,428	184,428	0	0.0	0	0.0	0	0.0
Education & Skills	1,630,201	1,648,180	1,674,824	1,682,459	1,675,410	1,694,824	1,702,459	27,230	1.7	20,000	1.2	20,000	1.2
Environment & Sustainable Development	269,067	265,183	265,755	269,201	265,183	265,755	269,201	0	0.0	0	0.0	0	0.0
Housing, Regeneration & Heritage	284,022	278,282	279,597	279,643	278,282	279,597	279,643	0	0.0	0	0.0	0	0.0
Central Services & Administration	331,830	321,455	306,899	306,899	321,455	306,899	306,899	0	0.0	0	0.0	0	0.0
Total Welsh Government Revenue DEL	13,509,060	13,585,465	13,688,620	13,723,276	13,612,695	13,708,620	13,743,276	27,230	0.2	20,000	0.1	20,000	0.1
Revenue Reserves	213,834	195,130	243,674	269,839	165,403	220,214	245,582	-29,727	-15.2	-23,460	-9.6	-24,257	-9.0
Capital reserves	0	0	0	0	0	0	0	0	0.0	0	0.0	0	0.0
Carry forward under BES	0	0	0	0	27,230	0	0	27,230	..	0	..	0	..
Assembly Commission	44,246	43,979	44,271	44,271	46,565	47,750	48,557	2,586	5.9	3,479	7.9	4,286	9.7
Auditor General for Wales	4,853	4,853	4,853	4,853	4,724	4,724	4,724	-129	-2.7	-129	-2.7	-129	-2.7
Public Services Ombudsman for Wales	3,839	3,947	3,947	3,947	4,020	4,090	4,080	73	1.8	143	3.6	133	3.4
Direct Charges	631	675	675	675	642	642	642	-33	-4.9	-33	-4.9	-33	-4.9
Total Wales Revenue DEL	13,776,463	13,834,049	13,986,040	14,046,861	13,861,279	13,986,040	14,046,861	27,230	0.2	0	0.0	0	0.0

Source: Research Service calculations from Welsh Government's Draft Budget 2012-13 and Final Budget 2012-13.

Table 7: Change in revenue DEL 2011-12 to 2012-13 and over the budget period, in cash and real terms

Main Expenditure Group	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	5,974,139	6,046,623	6,079,280	6,079,668	72,484	1.2	-74,995	-1.3	105,529	1.8	-350,530	-5.9
Local Government & Communities	4,834,155	4,842,872	4,897,837	4,920,978	8,717	0.2	-109,402	-2.3	86,823	1.8	-282,318	-5.8
Business, Enterprise, Technology & Science	185,646	182,870	184,428	184,428	-2,776	-1.5	-7,236	-3.9	-1,218	-0.7	-15,053	-8.1
Education & Skills	1,630,201	1,675,410	1,694,824	1,702,459	45,209	2.8	4,345	0.3	72,258	4.4	-55,450	-3.4
Environment & Sustainable Development	269,067	265,183	265,755	269,201	-3,884	-1.4	-10,352	-3.8	134	0.0	-20,060	-7.5
Housing, Regeneration & Heritage	284,022	278,282	279,597	279,643	-5,740	-2.0	-12,527	-4.4	-4,379	-1.5	-25,356	-8.9
Central Services & Administration	331,830	321,455	306,899	306,899	-10,375	-3.1	-18,215	-5.5	-24,931	-7.5	-47,953	-14.5
Total Welsh Government Revenue DEL	13,509,060	13,612,695	13,708,620	13,743,276	103,635	0.8	-228,382	-1.7	234,216	1.7	-796,720	-5.9
Revenue Reserves	213,834	165,403	220,214	245,582	-48,431	-22.6	-52,465	-24.5	31,748	14.8	13,326	6.2
Capital reserves	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
Carry forward under BES	0	27,230	0	0	27,230	..	26,566	..	0	..	0	..
Assembly Commission	44,246	46,565	47,750	48,557	2,319	5.2	1,183	2.7	4,311	9.7	669	1.5
Auditor General for Wales	4,853	4,724	4,724	4,724	-129	-2.7	-244	-5.0	-129	-2.7	-483	-10.0
Public Services Ombudsman for Wales	3,839	4,020	4,090	4,080	181	4.7	83	2.2	241	6.3	-65	-1.7
Direct Charges	631	642	642	642	11	1.7	-5	-0.7	11	1.7	-37	-5.9
Total Wales Revenue DEL	13,776,463	13,861,279	13,986,040	14,046,861	84,816	0.6	-253,264	-1.8	270,398	2.0	-783,311	-5.7

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

4.4. Capital DEL

Tables 8 and 9 show capital DEL in the Welsh block. [Table 8](#) shows the changes in capital DEL since the draft budget, and [table 9](#) shows the change from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

- Capital DEL within the Welsh block for 2012-13 is **£1.2 billion**, a decrease of **£101.5 million, or 7.9% over that in 2011-12**. In real terms this equates to a 10.1% reduction.
- Over the budget period (2011-12 to 2014-15) there is an overall decrease in capital DEL of **£184.4 million, or 14.3%**. In real terms this represents a reduction of 20.7%.

In comparison to the draft budget, capital DEL in the Welsh block has **increased by £1 million (0.1%) in 2012-13, and has not changed in 2013-14 or 2014-15**.

These changes reflect the additional allocations from reserves to the Business, Technology, Enterprise and Science MEG, as detailed in sections [3](#) and [7](#).

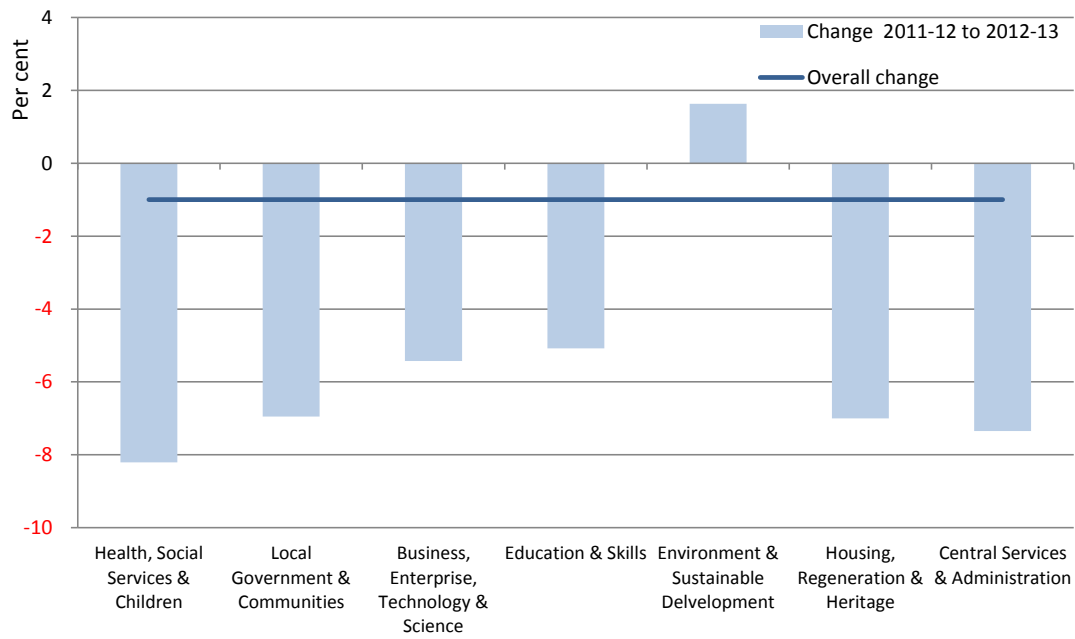
- The Welsh Government's capital DEL for 2012-13 is **£1.14 billion**, a decrease of **£78.2 million, or 6.4%** over that in 2011-12. In real terms this equates to an 8.7% reduction.
- Over the budget period (2011-12 to 2014-15) there is an overall decrease in capital DEL of **£202.8 million, or 16.7%**. In real terms this represents a reduction of 22.9%.

Changes in capital DEL allocated to Welsh Government departments are the **same as those detailed for the Welsh block** (see box above)

[Figure 6](#) shows the percentage change in the Welsh Government's capital DEL to each MEG between 2011-12 and 2012-13, plotted against the overall capital DEL change (-6.4%). From this it can be seen that:

- The greatest percentage reduction in capital DEL between 2011-12 and 2012-13 is in the **Health, Social services and Children MEG**, with a reduction of 8.2%, representing a real terms reduction of 10.4%.
- The only increase is seen in the **Environment and Sustainable Development MEG**, with an increase of 1.6%, representing a real terms decrease of 0.9%.

Figure 6: Percentage change in capital DEL by portfolio in cash terms, 2011-12 to 2012-13



Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

Table 8: Change in capital DEL since draft budget

Main Expenditure Group	2011-12 baseline	2012-13 Draft Budget	2013-14 indicative Draft Budget	2014-15 indicative Draft Budget	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2012-13 Draft Budget to Final Budget	Change 2013-14 Draft Budget to Final Budget	Change 2014-15 Draft Budget to Final Budget			
	£000	£000	£000	£000	£000	£000	£000	£000 per cent	£000 per cent	£000 per cent			
Health, Social Services & Children	262,103	240,603	214,478	214,478	240,603	214,478	214,478	0	0.0	0	0.0	0	0.0
Local Government & Communities	281,172	261,641	233,291	233,291	261,641	233,291	233,291	0	0.0	0	0.0	0	0.0
Business, Enterprise, Technology & Science	94,588	88,456	79,370	79,370	89,456	79,370	79,370	1,000	1.1	0	0.0	0	0.0
Education & Skills	169,973	161,343	143,834	143,834	161,343	143,834	143,834	0	0.0	0	0.0	0	0.0
Environment & Sustainable Development	60,642	61,629	54,238	54,238	61,629	54,238	54,238	0	0.0	0	0.0	0	0.0
Housing, Regeneration & Heritage	316,738	294,558	262,564	262,564	294,558	262,564	262,564	0	0.0	0	0.0	0	0.0
Central Services & Administration	30,720	28,464	25,313	25,313	28,464	25,313	25,313	0	0.0	0	0.0	0	0.0
Total Welsh Government Capital DEL Allocations	1,215,936	1,136,694	1,013,088	1,013,088	1,137,694	1,013,088	1,013,088	1,000	0.1	0	0.0	0	0.0
Revenue Reserves	0	0	0	0	0	0	0	0	0.0	0	0.0	0	0.0
Capital reserves	69,880	50,449	50,449	92,162	49,521	49,483	90,855	-928	-1.8	-966	-1.9	-1,307	-1.4
Carry forward under BES	0	0	0	0	1,000	0	0	1,000	..	0	..	0	..
Assembly Commission	4,576	750	750	750	662	1,700	2,041	-88	-11.7	950	126.7	1,291	172.1
Auditor General for Wales	0	0	0	0	16	16	16	16	..	16	..	16	..
Public Services Ombudsman for Wales	15	14	13	13	14	13	13	0	0.0	0	0.0	0	0.0
Direct Charges	0	0	0	0	0	0	0	0	0.0	0	0.0	0	0.0
Total Wales Capital DEL	1,290,407	1,187,907	1,064,300	1,106,013	1,188,907	1,064,300	1,106,013	1,000	0.1	0	0.0	0	0.0

Source: Research Service calculations from Welsh Government's Draft Budget 2012-13 and Final Budget 2012-13.

Table 9: Change in capital DEL 2011-12 to 2012-13 and over the budget period, in cash and real terms

Main Expenditure Group	2011-12	2012-13	2013-14	2014-15	Change 2011-12		Real terms		Overall change		Real terms	
	baseline	Final Budget	indicative Final Budget	indicative Final Budget	to 2012-13	to 2012-13	change 2011-12 to 2012-13	change 2011-12 to 2012-13	2011-12 to 2014-15	2011-12 to 2014-15	overall change 2011-12 to 2014-15	overall change 2011-12 to 2014-15
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	262,103	240,603	214,478	214,478	-21,500	-8.2	-27,368	-10.4	-47,625	-18.2	-63,714	-24.3
Local Government & Communities	281,172	261,641	233,291	233,291	-19,531	-6.9	-25,912	-9.2	-47,881	-17.0	-65,381	-23.3
Business, Enterprise, Technology & Science	94,588	89,456	79,370	79,370	-5,132	-5.4	-7,314	-7.7	-15,218	-16.1	-21,172	-22.4
Education & Skills	169,973	161,343	143,834	143,834	-8,630	-5.1	-12,565	-7.4	-26,139	-15.4	-36,929	-21.7
Environment & Sustainable Development	60,642	61,629	54,238	54,238	987	1.6	-516	-0.9	-6,404	-10.6	-10,473	-17.3
Housing, Regeneration & Heritage	316,738	294,558	262,564	262,564	-22,180	-7.0	-29,364	-9.3	-54,174	-17.1	-73,870	-23.3
Central Services & Administration	30,720	28,464	25,313	25,313	-2,256	-7.3	-2,950	-9.6	-5,407	-17.6	-7,306	-23.8
Total Welsh Government Capital DEL Allocations	1,215,936	1,137,694	1,013,088	1,013,088	-78,242	-6.4	-105,991	-8.7	-202,848	-16.7	-278,844	-22.9
Revenue Reserves	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
Capital reserves	69,880	49,521	49,483	90,855	-20,359	-29.1	-21,567	-30.9	20,975	30.0	14,160	20.3
Carry forward under BES	0	1,000	0	0	1,000	..	976	..	0	..	0	..
Assembly Commission	4,576	662	1,700	2,041	-3,914	-85.5	-3,930	-85.9	-2,535	-55.4	-2,688	-58.7
Auditor General for Wales	0	16	16	16	16	..	16	..	16	..	15	..
Public Services Ombudsman for Wales	15	14	13	13	-1	-6.7	-1	-8.9	-2	-13.3	-3	-19.8
Direct Charges	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
Total Wales Capital DEL	1,290,407	1,188,907	1,064,300	1,106,013	-101,500	-7.9	-130,498	-10.1	-184,394	-14.3	-267,360	-20.7

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

4.5. *Annually managed expenditure (AME)*

Table 10 shows the change in annually managed expenditure (AME)³¹ from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

- The Welsh Government's AME for 2012-13 is **£377.7 million**, an **increase of £59.4 million, or 18.7% over that in 2011-12**. In real terms this equates to a 15.8% increase.
- Over the budget period (2011-12 to 2014-15) there is an overall **increase in AME of £75.9 million, or 23.9%**. In real terms this represents an increase of 14.6%.

There has been **no change** in AME allocated to Welsh Government departments since the draft budget proposals.

Since the draft budget, there has been an overall **reduction in AME in the Welsh block for 2012-13 of £431,000**. This is due to reductions in the AME for the Assembly Commission and the Public Services Ombudsman. These reductions are as a result of changes to the treatment of provisions for pensions.¹

³¹ **Annually managed expenditure (AME)** - less predictable than expenditure in DEL; covers spend which is generally demand-led and so provision cannot reasonably be subject to multi-year limits (for example, issue of student loans). AME is reviewed and set twice a year by HM Treasury. AME can only be allocated to the purpose for which it is assigned; therefore the Welsh Government has no discretion over its allocation. Further AME can be drawn from HM Treasury if required, whilst any unspent AME must be returned.

Table 10: Change in AME, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Main Expenditure Group	2011-12	2012-13	2013-14	2014-15	Change 2011-12		Real terms		Overall change		Real terms	
	baseline	Final Budget	indicative Final Budget	indicative Final Budget	to 2012-13	to 2012-13	change 2011-12 to 2012-13	change 2011-12 to 2012-13	2011-12 to 2014-15	2011-12 to 2014-15	overall change 2011-12 to 2014-15	overall change 2011-12 to 2014-15
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
Health, Social Services & Children	184,699	181,780	80,514	199,392	-2,919	-1.6	-7,353	-4.0	14,693	8.0	-264	-0.1
Local Government & Communities	37,721	64,314	25,690	53,240	26,593	70.5	25,024	66.3	15,519	41.1	11,525	30.6
Business, Enterprise, Technology & Science	41,402	41,402	41,402	41,402	0	0.0	-1,010	-2.4	0	0.0	-3,106	-7.5
Education & Skills	125,302	150,525	161,285	153,310	25,223	20.1	21,552	17.2	28,008	22.4	16,508	13.2
Environment & Sustainable Development	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
Housing, Regeneration & Heritage	-69,735	-58,510	-52,260	-52,260	11,225	16.1	12,652	18.1	17,475	25.1	21,395	30.7
Central Services & Administration	-1,100	-1,837	-1,366	-848	-737	-67.0	-692	-62.9	252	22.9	316	28.7
Total Welsh Government AME Allocations	318,289	377,674	255,265	394,236	59,385	18.7	50,173	15.8	75,947	23.9	46,374	14.6

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

5. Health, Social Services and Children (HSSC)

Table 11 provides information on the overall allocations within the HSSC MEG at the spending programme area (SPA) level,³² and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

The HSSC MEG accounts for around **42.6%** of the Welsh Government's total DEL allocation in 2012-13.

There has been **no change** in the HSSC MEG since the draft budget proposals.

Total DEL in the HSSC MEG shows:

- 2011-12 baseline to 2012-13: increase of £51 million or 0.8% in cash terms. In real terms this represents a reduction of £102.4 million or 1.6%.
- Over the budget period (2011-12 to 2014-15): increase of £57.9 million, or 0.9% in cash terms, representing a reduction of £414.2 million, or 6.6% in real terms.

Revenue DEL in the HSSC MEG shows:

- 2011-12 baseline to 2012-13: increase of £72.5 million or 1.2% in cash terms. In real terms this represents a reduction of £75 million or 1.3%.
- Over the budget period (2011-12 to 2014-15): increase of £105.5 million, or 1.8% in cash terms, representing a reduction of £350.5 million, or 5.9% in real terms.

Capital DEL in the HSSC MEG shows:

- 2011-12 baseline to 2012-13: decrease of £21.5 million or 8.2% in cash terms. In real terms this represents a reduction of £27.4 million or 10.4%.
- Over the budget period (2011-12 to 2014-15): decrease of £47.6 million, or 18.2% in cash terms, representing a reduction of £63.7 million, or 24.3% in real terms.

AME in the HSSC MEG shows:

³² **Spending programme area (SPA)** - The Welsh Government's budget is broken down into several levels of detail for monitoring and control purposes. Spending programme areas (SPAs) are the second level of detail below main expenditure groups (MEG) and define discrete groups of allocations according to the type of services to be delivered.

- 2011-12 baseline to 2012-13: decrease of £2.9 million or 1.6% in cash terms. In real terms this represents a reduction of £7.4 million or 4.0%.
- Over the budget period (2011-12 to 2014-15): increase of £14.7 million, or 8.0% in cash terms, representing a reduction of £0.3 million, or 0.1% in real terms.

Table 11: Change in HSSC, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
NHS Delivery	5,407,503	5,491,962	5,507,030	5,497,418	84,459	1.6	-49,491	-0.9	89,915	1.7	-322,467	-6.0
Health Central Budgets	212,185	205,374	205,374	205,374	-6,811	-3.2	-11,820	-5.6	-6,811	-3.2	-22,217	-10.5
Public Health & Prevention	155,592	157,548	157,548	157,548	1,956	1.3	-1,887	-1.2	1,956	1.3	-9,862	-6.3
Social Services	188,721	182,104	200,161	210,161	-6,617	-3.5	-11,059	-5.9	21,440	11.4	5,675	3.0
CAFCASS Cymru	10,138	9,635	9,167	9,167	-503	-5.0	-738	-7.3	-971	-9.6	-1,659	-16.4
TOTAL REVENUE	5,974,139	6,046,623	6,079,280	6,079,668	72,484	1.2	-74,995	-1.3	105,529	1.8	-350,530	-5.9
CAPITAL DEL												
NHS Delivery	247,573	230,279	205,275	205,275	-17,294	-7.0	-22,911	-9.3	-42,298	-17.1	-57,696	-23.3
Public Health & Prevention	5,418	5,039	4,492	4,492	-379	-7.0	-502	-9.3	-926	-17.1	-1,263	-23.3
Social Services Strategy	9,112	5,285	4,711	4,711	-3,827	-42.0	-3,956	-43.4	-4,401	-48.3	-4,754	-52.2
TOTAL CAPITAL	262,103	240,603	214,478	214,478	-21,500	-8.2	-27,368	-10.4	-47,625	-18.2	-63,714	-24.3
AME												
NHS Impairments and Provisions	184,699	181,780	80,514	199,392	-2,919	-1.6	-7,353	-4.0	14,693	8.0	-264	-0.1
TOTAL AME	184,699	181,780	80,514	199,392	-2,919	-1.6	-7,353	-4.0	14,693	8.0	-264	-0.1
Revenue DEL	5,974,139	6,046,623	6,079,280	6,079,668	72,484	1.2	-74,995	-1.3	105,529	1.8	-350,530	-5.9
Capital DEL	262,103	240,603	214,478	214,478	-21,500	-8.2	-27,368	-10.4	-47,625	-18.2	-63,714	-24.3
TOTAL DEL	6,236,242	6,287,226	6,293,758	6,294,146	50,984	0.8	-102,363	-1.6	57,904	0.9	-414,244	-6.6
Annually Managed Expenditure	184,699	181,780	80,514	199,392	-2,919	-1.6	-7,353	-4.0	14,693	8.0	-264	-0.1
TOTAL HSSC	6,420,941	6,469,006	6,374,272	6,493,538	48,065	0.7	-109,716	-1.7	72,597	1.1	-414,508	-6.5

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

6. Local Government and Communities (LGC)

Table 12 provides information on the overall allocations within the LGC MEG at the SPA level, and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms..

The LGC MEG accounts for around **34.6%** of the Welsh Government's total DEL allocation in 2012-13.

There has been **no change** in the LGC MEG since the draft budget proposals.

Total DEL in the LGC MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £10.8 million or 0.2%** in cash terms. In real terms this represents a reduction of £135.3 million or 2.6%.
- Over the budget period (2011-12 to 2014-15): **increase of £38.9 million, or 0.8%** in cash terms, representing a reduction of £347.7 million, or 6.8% in real terms.

Revenue DEL in the LGC MEG shows:

- 2011-12 baseline to 2012-13: **increase of £8.7 million or 0.2%** in cash terms. In real terms this represents a reduction of £109.4 million or 2.3%.
- Over the budget period (2011-12 to 2014-15): **increase of £86.8 million, or 1.8%** in cash terms, representing a reduction of £282.3 million, or 5.8% in real terms.

Capital DEL in the LGC MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £19.5 million or 6.9%** in cash terms. In real terms this represents a reduction of £25.9 million or 9.2%.
- Over the budget period (2011-12 to 2014-15): **decrease of £47.9 million, or 17.0%** in cash terms, representing a reduction of £65.4 million, or 23.3% in real terms.

AME in the LGC MEG shows:

- 2011-12 baseline to 2012-13: **increase of £26.6 million or 70.5%** in cash terms. In real terms this represents an increase of £25.0 million or 66.3%.
- Over the budget period (2011-12 to 2014-15): **increase of £15.5 million, or 41.1%** in cash terms, representing an increase of £11.5 million, or 30.6% in real terms.

Table 12: Change in LGC, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12	2012-13	2013-14	2014-15	Change 2011-12		Real terms change		Overall change		Real terms overall	
	baseline	Final Budget	indicative Final Budget	indicative Final Budget	to 2012-13	to 2012-13	2011-12 to 2012-13	2011-12 to 2012-13	2011-12 to 2014-15	2011-12 to 2014-15	change 2011-12 to 2014-15	change 2011-12 to 2014-15
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
Local Government Funding	4,209,918	4,240,114	4,296,372	4,318,772	30,196	0.7	-73,221	-1.7	108,854	2.6	-215,114	-5.1
Supporting Communities and People	58,662	53,227	52,064	52,064	-5,435	-9.3	-6,733	-11.5	-6,598	-11.2	-10,504	-17.9
Safer Communities	43,841	44,026	44,176	44,176	185	0.4	-889	-2.0	335	0.8	-2,979	-6.8
Improving Services, Collaboration and Democracy	37,552	41,896	40,979	40,979	4,344	11.6	3,322	8.8	3,427	9.1	353	0.9
Local Taxation Policy	10,744	0	0	0	-10,744	-100.0	-10,744	-100.0	-10,744	-100.0	-10,744	-100.0
Care & Social Services Inspectorate	15,757	15,190	14,461	14,461	-567	-3.6	-937	-5.9	-1,296	-8.2	-2,381	-15.1
Healthcare Inspectorate Wales	2,824	2,722	2,591	2,591	-102	-3.6	-168	-6.0	-233	-8.3	-427	-15.1
Estyn	13,437	12,968	12,364	12,364	-469	-3.5	-785	-5.8	-1,073	-8.0	-2,000	-14.9
Inspection, Regulation & Performance Frameworks	400	0	0	0	-400	-100.0	-400	-100.0	-400	-100.0	-400	-100.0
Local & Regional Collaboration	1,560	0	0	0	-1,560	-100.0	-1,560	-100.0	-1,560	-100.0	-1,560	-100.0
Efficiency & Innovation	3,197	0	0	0	-3,197	-100.0	-3,197	-100.0	-3,197	-100.0	-3,197	-100.0
Improve Domestic Connectivity (Regional & National)	234,063	227,764	227,066	227,066	-6,299	-2.7	-11,854	-5.1	-6,997	-3.0	-24,030	-10.3
Improve International Connectivity	114,487	113,837	113,814	113,814	-650	-0.6	-3,427	-3.0	-673	-0.6	-9,211	-8.0
Improve Integrate Transport (Local)	84,657	85,133	88,955	89,696	476	0.6	-1,600	-1.9	5,039	6.0	-1,689	-2.0
Improve Road Safety & Transport's Impact on the Environment	3,056	5,995	4,995	4,995	2,939	96.2	2,793	91.4	1,939	63.4	1,564	51.2
TOTAL REVENUE	4,834,155	4,842,872	4,897,837	4,920,978	8,717	0.2	-109,402	-2.3	86,823	1.8	-282,318	-5.8
CAPITAL DEL												
Local Government Funding	20,000	20,000	20,000	20,000	0	0.0	-488	-2.4	0	0.0	-1,500	-7.5
Supporting Communities and People	17,280	14,774	10,950	10,950	-2,506	-14.5	-2,866	-16.6	-6,330	-36.6	-7,151	-41.4
Safer Communities	9,156	8,529	7,711	7,711	-627	-6.8	-835	-9.1	-1,445	-15.8	-2,023	-22.1
Estyn	339	315	281	281	-24	-7.1	-32	-9.3	-58	-17.1	-79	-23.3
Improve Domestic Connectivity (Regional & National)	83,674	84,752	54,616	54,616	1,078	1.3	-989	-1.2	-29,058	-34.7	-33,155	-39.6
Improve International Connectivity	59,088	52,687	82,514	82,514	-6,401	-10.8	-7,686	-13.0	23,426	39.6	17,236	29.2
Improve Integrate Transport (Local)	80,713	72,601	49,236	49,236	-8,112	-10.1	-9,883	-12.2	-31,477	-39.0	-35,170	-43.6
Improve Road Safety & Transport's Impact on the Environment	10,922	7,983	7,983	7,983	-2,939	-26.9	-3,134	-28.7	-2,939	-26.9	-3,538	-32.4
TOTAL CAPITAL	281,172	261,641	233,291	233,291	-19,531	-6.9	-25,912	-9.2	-47,881	-17.0	-65,381	-23.3
AME												
Local Government Funding	13,583	20,717	20,717	18,288	7,134	52.5	6,629	48.8	4,705	34.6	3,333	24.5
Improve Domestic Connectivity (Regional & National)	24,138	43,597	4,973	34,952	19,459	80.6	18,396	76.2	10,814	44.8	8,192	33.9
TOTAL AME	37,721	64,314	25,690	53,240	26,593	70.5	25,024	66.3	15,519	41.1	11,525	30.6
Revenue DEL	4,834,155	4,842,872	4,897,837	4,920,978	8,717	0.2	-109,402	-2.3	86,823	1.8	-282,318	-5.8
Capital DEL	281,172	261,641	233,291	233,291	-19,531	-6.9	-25,912	-9.2	-47,881	-17.0	-65,381	-23.3
TOTAL DEL	5,115,327	5,104,513	5,131,128	5,154,269	-10,814	-0.2	-135,314	-2.6	38,942	0.8	-347,699	-6.8
Annually Managed Expenditure	37,721	64,314	25,690	53,240	26,593	70.5	25,024	66.3	15,519	41.1	11,525	30.6
TOTAL LGC	5,153,048	5,168,827	5,156,818	5,207,509	15,779	0.3	-110,290	-2.1	54,461	1.1	-336,174	-6.5

Source: Research Service calculations from Welsh Government's Final Budget 2012-13

7. Business, Enterprise, Technology and Science (BETS)

Table 13 provides information on the overall allocations within the BETS MEG at the SPA level, and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms. The BETS MEG accounts for around 1.8% of the Welsh Government's total DEL allocation in 2012-13.

There has been an overall **increase of £1 million capital DEL in 2012-13** in the BETS portfolio, as compared with the draft budget proposals.

The **additional £1 million capital DEL** allocated in 2012-13 is part of the Economic Stimulus Package (as discussed in [section 3](#)), in respect of the **Ely Mill Housing project**. This will form part of a £6 million³³ package to invest in remediation work of the 50 acre site to allow for the construction of affordable and market housing over the next four to five years.³⁴ This additional £1 million has been allocated to the '*Deliver Property Related Infrastructure*' action³⁵ in the '*Infrastructure*' SPA.³⁶

As discussed in [section 3](#), the additional allocation of £1 million in 2012-13 has initially been made from capital reserves. However, the Welsh Government have stated their intention to carry this forward from the 2011-12 financial year via the Budget Exchange System, and so it is likely to be returned to reserves via a subsequent supplementary budget for 2012-13.

At the time of the draft budget, it was stated in relation to the BETS MEG that the Minister was in the process of reviewing the portfolio's spending plans, and that therefore the allocations may change in the short to medium term.³⁷ Before the Finance Committee, the Minister for Finance, Jane Hutt AM stated that she understood that:

³³ The remaining £5 million to be allocated in the 2011-12 financial year via a supplementary budget.

³⁴ Welsh Government, Jane Hutt, (Minister for Finance and Leader of the House), [Economic Stimulus Package](#), Cabinet Written Statement, 28 November 2011 [accessed 1 December 2011]

³⁵ **Action** - the most detailed level published in the budget documentation and indicate policy or initiative areas. However, it should be noted that actions may not necessarily provide detail of allocations at the level of specific policy or programme. Previously known as budget expenditure lines (BELs).

³⁶ As shown in the [Final Budget 2012-13 expenditure allocations](#), November 2011 [accessed 1 December 2011]

³⁷ Welsh Government, [Draft Budget 2012-13 narrative](#), October 2011 (page 39) [accessed 1 December 2011]

...plans would be finalised for the final budget.³⁸

However, other than the additional allocation detailed above, there have been no further changes to the BETS MEG since the time of the draft budget.

Total DEL in the BETS MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £7.9 million or 2.8%** in cash terms. In real terms this represents a reduction of £15.6 million or 4.8%.
- Over the budget period (2011-12 to 2014-15): **decrease of £16.4 million, or 5.9%** in cash terms, representing a reduction of £36.2 million, or 12.9% in real terms.

Revenue DEL in the BETS MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £2.8 million or 1.5%** in cash terms. In real terms this represents a reduction of £7.2 million or 3.9%.
- Over the budget period (2011-12 to 2014-15): **decrease of £1.2 million, or 0.7%** in cash terms, representing a reduction of £15 million, or 8.1% in real terms.

Capital DEL in the BETS MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £5.1 million or 5.4%** in cash terms. In real terms this represents a reduction of £7.3 million or 7.7%.
- Over the budget period (2011-12 to 2014-15): **decrease of £15.2 million, or 16.1%** in cash terms, representing a reduction of £21.2 million, or 22.4% in real terms.

AME in the BETS MEG shows:

- 2011-12 baseline to 2012-13: **no change** in cash terms. In real terms this represents an decrease of £1 million or 2.4%.
- Over the budget period (2011-12 to 2014-15): **no change** in cash terms, representing a decrease of £3.1 million, or 7.5% in real terms.

³⁸ National Assembly for Wales, Finance Committee, *RoP 31 October 2011 (para 77)* [link not available at time of writing]

Table 13: Change in BETS, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12	2012-13	2013-14	2014-15	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	baseline	Final Budget	indicative Final Budget	indicative Final Budget	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
Sectors and Business	48,871	43,826	43,856	43,856	-5,045	-10.3	-6,114	-12.5	-5,015	-10.3	-8,305	-17.0
Encouraging Innovation	3,162	5,785	5,800	5,800	2,623	83.0	2,482	78.5	2,638	83.4	2,203	69.7
Regional Funding	2,005	2,005	2,005	2,005	0	0.0	-49	-2.4	0	0.0	-150	-7.5
Finance Wales	5,102	4,802	4,102	4,102	-300	-5.9	-417	-8.2	-1,000	-19.6	-1,308	-25.6
Major Events	3,930	3,870	3,897	3,897	-60	-1.5	-154	-3.9	-33	-0.8	-325	-8.3
Marketing	2,840	2,796	2,815	2,815	-44	-1.5	-112	-4.0	-25	-0.9	-236	-8.3
Infrastructure	21,470	22,415	23,571	23,571	945	4.4	398	1.9	2,101	9.8	333	1.6
Strategy & Corporate Programmes	4,677	4,880	4,918	4,918	203	4.3	84	1.8	241	5.2	-128	-2.7
WEFO	1,522	1,522	1,522	1,522	0	0.0	-37	-2.4	0	0.0	-114	-7.5
Rural Affairs	79,320	78,246	79,316	79,316	-1,074	-1.4	-2,982	-3.8	-4	-0.0	-5,954	-7.5
Tourism	12,747	12,723	12,626	12,626	-24	-0.2	-334	-2.6	-121	-0.9	-1,068	-8.4
TOTAL Revenue	185,646	182,870	184,428	184,428	-2,776	-1.5	-7,236	-3.9	-1,218	-0.7	-15,053	-8.1
CAPITAL DEL												
Sectors and Business	69,129	59,992	43,711	43,711	-9,137	-13.2	-10,600	-15.3	-25,418	-36.8	-28,697	-41.5
Encouraging Innovation	433	357	300	300	-76	-17.6	-85	-19.6	-133	-30.7	-156	-35.9
Regional Funding	995	995	995	995	0	0.0	-24	-2.4	0	0.0	-75	-7.5
Finance Wales	1,500	1,500	1,500	1,500	0	0.0	-37	-2.4	0	0.0	-113	-7.5
Infrastructure	6,291	11,031	18,456	18,456	4,740	75.3	4,471	71.1	12,165	193.4	10,781	171.4
Strategy & Corporate Programmes	449	417	372	372	-32	-7.1	-42	-9.4	-77	-17.1	-105	-23.4
Rural Affairs	13,001	12,569	11,723	11,723	-432	-3.3	-739	-5.7	-1,278	-9.8	-2,157	-16.6
Tourism	2,790	2,595	2,313	2,313	-195	-7.0	-258	-9.3	-477	-17.1	-651	-23.3
TOTAL Capital	94,588	89,456	79,370	79,370	-5,132	-5.4	-7,314	-7.7	-15,218	-16.1	-21,172	-22.4
AME												
Infrastructure	41,402	41,402	41,402	41,402	0	0.0	-1,010	-2.4	0	0.0	-3,106	-7.5
TOTAL AME	41,402	41,402	41,402	41,402	0	0.0	-1,010	-2.4	0	0.0	-3,106	-7.5
Revenue DEL	185,646	182,870	184,428	184,428	-2,776	-1.5	-7,236	-3.9	-1,218	-0.7	-15,053	-8.1
Capital DEL	94,588	89,456	79,370	79,370	-5,132	-5.4	-7,314	-7.7	-15,218	-16.1	-21,172	-22.4
TOTAL DEL	280,234	272,326	263,798	263,798	-7,908	-2.8	-14,550	-5.2	-16,436	-5.9	-36,224	-12.9
Annually Managed Expenditure	41,402	41,402	41,402	41,402	0	0.0	-1,010	-2.4	0	0.0	-3,106	-7.5
TOTAL BETS	321,636	313,728	305,200	305,200	-7,908	-2.5	-15,560	-4.8	-16,436	-5.1	-39,330	-12.2

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

8. Education and Skills (E&S)

Table 14 provides information on the overall allocations within the E&S MEG at the SPA level, and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

The E&S MEG accounts for around 12.5% of the Welsh Government's total DEL allocation in 2012-13.

There has been an overall increase of **£27.23 million in revenue DEL in 2012-13, £20 million in 2013-14 and £20 million in 2014-15** in the E&S portfolio, as compared with the draft budget proposals. .

The additional allocations since the draft budget consist of:

- **£20 million in each year of the budget** has been allocated in respect of the **Pupil Deprivation Grant**. This is intended to increase targeted support for the most disadvantaged pupils. These allocations have gone into the '*Pupil Deprivation Grant*' action in the '*Education and Training Standards*' SPA, together with transfers from the '*Education Standards*' action to give a larger fund of **£32 million in 2012-13, £35.3 million in 2013-14, and £36.8 million in 2014-15.**³⁹
- **£4.23 million has been allocated in 2012-13** in respect of the **Young Recruits Programme** to extend the existing scheme to support employers offering apprenticeship programmes. Together with a further allocation of £0.65 million in 2011-12,⁴⁰ this will fund an additional 1,800 apprenticeships in 2011-12 and 2012-13.⁴¹ The additional £4.23 million has gone into the '*Skills in the Workplace*' action in the '*Skilled Workforce*' SPA.⁴²
- **£3 million has been allocated in 2012-13** in respect of **Skills Growth Wales** to build on the ProAct scheme, providing support for companies to train their workforce. This will assist an additional 1,200 people.⁴³ The additional £3

³⁹ As shown in the [Final Budget 2012-13 expenditure allocations](#), November 2011 [accessed 1 December 2011]

⁴⁰ To be allocated in the 2011-12 financial year via a supplementary budget

⁴¹ Welsh Government, Jane Hutt, (Minister for Finance and Leader of the House), [Economic Stimulus Package](#), Cabinet Written Statement, 28 November 2011 [accessed 1 December 2011]

⁴² As shown in the [Final Budget 2012-13 expenditure allocations](#), November 2011 [accessed 1 December 2011]

⁴³ Welsh Government, Jane Hutt, (Minister for Finance and Leader of the House), [Economic Stimulus Package](#), Cabinet Written Statement, 28 November 2011 [accessed 1 December 2011]

million has gone into the 'Skills in the Workplace' action in the 'Skilled Workforce' SPA.⁴⁴

As discussed in [section 3](#), the additional allocations of £27.23 million in 2012-13 have initially been made from revenue reserves. However, the Welsh Government have stated their intention to carry this forward from the 2011-12 financial year via the Budget Exchange System, and so it is likely to be returned to reserves via a subsequent supplementary budget for 2012-13.

Total DEL in the E&S MEG shows:

- 2011-12 baseline to 2012-13: **increase of £36.6 million or 2.0%** in cash terms. In real terms this represents a reduction of £8.2 million or 0.5%.
- Over the budget period (2011-12 to 2014-15): **increase of £46.1 million, or 2.6%** in cash terms, representing a reduction of £92.4 million, or 5.1% in real terms.

Revenue DEL in the E&S MEG shows:

- 2011-12 baseline to 2012-13: **increase of £45.2million or 2.8%** in cash terms. In real terms this represents an increase of £4.3 million or 0.3%.
- Over the budget period (2011-12 to 2014-15): **increase of £72.3 million, or 4.4%** in cash terms, representing a reduction of £55.5 million, or 3.4% in real terms.

Capital DEL in the E&S MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £8.6 million or 5.1%** in cash terms. In real terms this represents a reduction of £12.6 million or 7.4%.
- Over the budget period (2011-12 to 2014-15): **decrease of £26.1 million, or 15.4%** in cash terms, representing a reduction of £36.9 million, or 21.7% in real terms.

AME in the E&S MEG shows:

- 2011-12 baseline to 2012-13: **increase of £25.2 million, or 20.1%** in cash terms. In real terms this represents an increase of £21.6 million or 17.2%.
- Over the budget period (2011-12 to 2014-15): **an increase of £28 million, or 22.4%** in cash terms, representing an increase of £16.5 million, or 13.2% in real terms.

⁴⁴ As shown in the [Final Budget 2012-13 expenditure allocations](#), November 2011 [accessed 1 December 2011]

Table 14: Change in E&S, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
Education and Training Standards	1,137,490	1,165,476	1,186,719	1,191,319	27,986	2.5	-440	-0.0	53,829	4.7	-35,536	-3.1
Skilled Workforce	70,385	89,669	77,039	77,039	19,284	27.4	17,097	24.3	6,654	9.5	875	1.2
Economic and Social Wellbeing and Reducing Inequality	390,758	390,762	401,605	404,640	4	0.0	-9,527	-2.4	13,882	3.6	-16,472	-4.2
Welsh Language	26,255	26,355	26,455	26,455	100	0.4	-543	-2.1	200	0.8	-1,784	-6.8
Delivery Support	5,313	3,148	3,006	3,006	-2,165	-40.7	-2,242	-42.2	-2,307	-43.4	-2,532	-47.7
TOTAL REVENUE	1,630,201	1,675,410	1,694,824	1,702,459	45,209	2.8	4,345	0.3	72,258	4.4	-55,450	-3.4
CAPITAL DEL												
Education and Training Standards	169,923	161,243	143,734	143,734	-8,680	-5.1	-12,613	-7.4	-26,189	-15.4	-36,971	-21.8
Welsh Language Board	50	100	100	100	50	100.0	48	95.1	50	100.0	42	85.0
TOTAL CAPITAL	169,973	161,343	143,834	143,834	-8,630	-5.1	-12,565	-7.4	-26,139	-15.4	-36,929	-21.7
AME												
Economic and Social Wellbeing and Reducing Inequality	125,302	150,525	161,285	153,310	25,223	20.1	21,552	17.2	28,008	22.4	16,508	13.2
TOTAL AME	125,302	150,525	161,285	153,310	25,223	20.1	21,552	17.2	28,008	22.4	16,508	13.2
Revenue DEL	1,630,201	1,675,410	1,694,824	1,702,459	45,209	2.8	4,345	0.3	72,258	4.4	-55,450	-3.4
Capital DEL	169,973	161,343	143,834	143,834	-8,630	-5.1	-12,565	-7.4	-26,139	-15.4	-36,929	-21.7
TOTAL DEL	1,800,174	1,836,753	1,838,658	1,846,293	36,579	2.0	-8,220	-0.5	46,119	2.6	-92,378	-5.1
Annually Managed Expenditure	125,302	150,525	161,285	153,310	25,223	20.1	21,552	17.2	28,008	22.4	16,508	13.2
TOTAL E&S	1,925,476	1,987,278	1,999,943	1,999,603	61,802	3.2	13,332	0.7	74,127	3.8	-75,871	-3.9

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

9. Environment and Sustainable Development (ESD)

Table 15 provides information on the overall allocations within the ESD MEG at the SPA level, and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

The ESD MEG accounts for around **2.2%** of the Welsh Government's total DEL allocation in 2012-13.

There has been **no change** in the ESD MEG since the draft budget proposals.

Total DEL in the ESD MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £2.9 million or 0.9%** in cash terms. In real terms this represents a reduction of £10.9 million or 3.3%.
- Over the budget period (2011-12 to 2014-15): **decrease of £6.3 million, or 1.9%** in cash terms, representing a reduction of £30.5 million, or 9.3% in real terms.

Revenue DEL in the ESD MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £3.9 million or 1.4%** in cash terms. In real terms this represents a reduction of £10.4 million or 3.8%.
- Over the budget period (2011-12 to 2014-15): **increase of £134,000, or 0%** in cash terms, representing a reduction of £20 million, or 7.5% in real terms.

Capital DEL in the ESD MEG shows:

- 2011-12 baseline to 2012-13: **increase of £1 million or 1.6%** in cash terms. In real terms this represents a reduction of £0.5 million or 0.9%.
- Over the budget period (2011-12 to 2014-15): **decrease of £6.4 million, or 10.6%** in cash terms, representing a reduction of £10.5 million, or 17.3% in real terms.

There is **no AME** in the ESD MEG.

Table 15: Change in ESD, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
Climate Change and Sustainability	117,485	115,885	121,118	125,418	-1,600	-1.4	-4,426	-3.8	7,933	6.8	-1,475	-1.3
Environment	80,768	80,887	77,648	77,648	119	0.1	-1,854	-2.3	-3,120	-3.9	-8,945	-11.1
Planning	7,772	7,403	7,090	7,090	-369	-4.7	-550	-7.1	-682	-8.8	-1,214	-15.6
Protecting & Improving Animal Health & Welfare	41,038	39,454	38,895	38,041	-1,584	-3.9	-2,546	-6.2	-2,997	-7.3	-5,851	-14.3
Evidence Base	404	354	304	304	-50	-12.4	-59	-14.5	-100	-24.8	-123	-30.4
Forestry	21,600	21,200	20,700	20,700	-400	-1.9	-917	-4.2	-900	-4.2	-2,453	-11.4
TOTAL REVENUE	269,067	265,183	265,755	269,201	-3,884	-1.4	-10,352	-3.8	134	0.0	-20,060	-7.5
CAPITAL DEL												
Climate Change and Sustainability	56,209	57,196	50,555	50,555	987	1.8	-408	-0.7	-5,654	-10.1	-9,446	-16.8
Environment	4,600	4,600	3,850	3,850	0	0.0	-112	-2.4	-750	-16.3	-1,039	-22.6
Evidence Base	38	38	38	38	0	0.0	-1	-2.4	0	0.0	-3	-7.5
Forestry	-205	-205	-205	-205	0	0.0	5	-2.4	0	0.0	15	-7.5
TOTAL CAPITAL	60,642	61,629	54,238	54,238	987	1.6	-516	-0.9	-6,404	-10.6	-10,473	-17.3
TOTAL AME	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
Revenue DEL	269,067	265,183	265,755	269,201	-3,884	-1.4	-10,352	-3.8	134	0.0	-20,060	-7.5
Capital DEL	60,642	61,629	54,238	54,238	987	1.6	-516	-0.9	-6,404	-10.6	-10,473	-17.3
TOTAL DEL	329,709	326,812	319,993	323,439	-2,897	-0.9	-10,868	-3.3	-6,270	-1.9	-30,532	-9.3
Annually Managed Expenditure	0	0	0	0	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL ESD	329,709	326,812	319,993	323,439	-2,897	-0.9	-10,868	-3.3	-6,270	-1.9	-30,532	-9.3

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

10. Housing, Regeneration and Heritage (HRH)

Table 16 provides information on the overall allocations within the HRH MEG at the SPA level, and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

The HRH MEG accounts for around **3.9%** of the Welsh Government's total DEL allocation in 2012-13.

There has been **no change** in the HRH MEG since the draft budget proposals.

Total DEL in the HRH MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £27.9 million or 4.6%** in cash terms. In real terms this represents a reduction of £41.9 million or 7.0%.
- Over the budget period (2011-12 to 2014-15): **decrease of £58.6 million, or 9.7%** in cash terms, representing a reduction of £99.2 million, or 16.5% in real terms.

Revenue DEL in the HRH MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £5.7 million or 2.0%** in cash terms. In real terms this represents a reduction of £12.5 million or 4.4%.
- Over the budget period (2011-12 to 2014-15): **decrease of £4.4 million, or 1.5%** in cash terms, representing a reduction of £25.4 million, or 8.9% in real terms.

Capital DEL in the HRH MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £22.2 million or 7.0%** in cash terms. In real terms this represents a reduction of £29.4 million or 9.3%.
- Over the budget period (2011-12 to 2014-15): **decrease of £54.2 million, or 17.1%** in cash terms, representing a reduction of £73.9 million, or 23.3% in real terms.

AME in the HRH MEG shows:

- 2011-12 baseline to 2012-13: an **increase of £11.2 million, or 16.1%** in cash terms. In real terms this represents an increase of £12.7 million or 18.1%.

- Over the budget period (2011-12 to 2014-15): an **increase of £17.5 million, or 25.1%** in cash terms, representing an increase of £21.4 million, or 30.7% in real terms.⁴⁵

⁴⁵ Note that the AME in the HRH MEG is a negative budget. This is the reason why the real terms increases show as being greater than the cash increases, as they represent increases on a negative figure (the figure becomes less negative and closer to zero).

Table 16: Change in HRH, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13	Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15		
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
Housing	154,765	151,147	151,792	151,792	-3,618	-2.3	-7,305	-4.7	-2,973	-1.9	-14,359	-9.3
Regeneration	14,489	14,336	14,397	14,397	-153	-1.1	-503	-3.5	-92	-0.6	-1,172	-8.1
Support and sustain a strong arts sector via the Arts Council and others	35,397	34,802	35,643	35,643	-595	-1.7	-1,444	-4.1	246	0.7	-2,428	-6.9
Museums, Archives and Libraries	38,191	37,436	37,445	37,445	-755	-2.0	-1,668	-4.4	-746	-2.0	-3,555	-9.3
Delivery of effective sports & physical activity programmes	25,437	24,923	24,853	24,899	-514	-2.0	-1,122	-4.4	-538	-2.1	-2,406	-9.5
Media & publishing	4,031	3,980	3,926	3,926	-51	-1.3	-148	-3.7	-105	-2.6	-400	-9.9
Conserve, protect, sustain and promote access to the historic environment	11,712	11,658	11,541	11,541	-54	-0.5	-338	-2.9	-171	-1.5	-1,037	-8.9
TOTAL REVENUE	284,022	278,282	279,597	279,643	-5,740	-2.0	-12,527	-4.4	-4,379	-1.5	-25,356	-8.9
CAPITAL DEL												
Housing	249,392	231,970	206,782	206,782	-17,422	-7.0	-23,080	-9.3	-42,610	-17.1	-58,122	-23.3
Regeneration	55,343	51,477	45,888	45,888	-3,866	-7.0	-5,122	-9.3	-9,455	-17.1	-12,897	-23.3
Support and sustain a strong arts sector via the Arts Council and others	460	455	450	450	-5	-1.1	-16	-3.5	-10	-2.2	-44	-9.5
Museums, Archives and Libraries	5,673	4,973	4,043	4,043	-700	-12.3	-821	-14.5	-1,630	-28.7	-1,933	-34.1
Delivery of effective sports & physical activity programmes	345	345	345	345	0	0.0	-8	-2.4	0	0.0	-26	-7.5
Media & publishing	25	25	25	25	0	0.0	-1	-2.4	0	0.0	-2	-7.5
Conserve, protect, sustain and promote access to the historic environment	5,500	5,313	5,031	5,031	-187	-3.4	-317	-5.8	-469	-8.5	-846	-15.4
TOTAL CAPITAL	316,738	294,558	262,564	262,564	-22,180	-7.0	-29,364	-9.3	-54,174	-17.1	-73,870	-23.3
AME												
Museums and Libraries Pensions	2,265	2,490	2,740	2,740	225	9.9	164	7.3	475	21.0	269	11.9
Housing	-72,000	-61,000	-55,000	-55,000	11,000	-15.3	12,488	-17.3	17,000	-23.6	21,126	-29.3
TOTAL AME	-69,735	-58,510	-52,260	-52,260	11,225	-16.1	12,652	-18.1	17,475	-25.1	21,395	-30.7
Revenue DEL	284,022	278,282	279,597	279,643	-5,740	-2.0	-12,527	-4.4	-4,379	-1.5	-25,356	-8.9
Capital DEL	316,738	294,558	262,564	262,564	-22,180	-7.0	-29,364	-9.3	-54,174	-17.1	-73,870	-23.3
TOTAL DEL	600,760	572,840	542,161	542,207	-27,920	-4.6	-41,892	-7.0	-58,553	-9.7	-99,226	-16.5
Annually Managed Expenditure	-69,735	-58,510	-52,260	-52,260	11,225	16.1	12,652	18.1	17,475	25.1	21,395	30.7
TOTAL HRH	531,025	514,330	489,901	489,947	-16,695	-3.1	-29,240	-5.5	-41,078	-7.7	-77,831	-14.7

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.

11. Central Services and Administration (CSA)

Table 17 provides information on the overall allocations within the CSA MEG at the SPA level, and shows changes from 2011-12 to 2012-13 and the overall change for the budget period (2011-12 to 2014-15), in both cash and real terms.

The CSA MEG accounts for around **2.4%** of the Welsh Government's total DEL allocation in 2012-13.

There has been **no change** in the CSA MEG since the draft budget proposals.

Total DEL in the CSA MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £12.6 million or 3.5%** in cash terms. In real terms this represents a reduction of £21.2 million or 5.8%.
- Over the budget period (2011-12 to 2014-15): **decrease of £30.3 million, or 8.4%** in cash terms, representing a reduction of £55.3 million, or 15.2% in real terms.

Revenue DEL in the CSA MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £10.4 million or 3.1%** in cash terms. In real terms this represents a reduction of £18.2 million or 5.5%.
- Over the budget period (2011-12 to 2014-15): **decrease of £24.9 million, or 7.5%** in cash terms, representing a reduction of £48 million, or 14.5% in real terms.

Capital DEL in the CSA MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £2.3 million or 7.3%** in cash terms. In real terms this represents a reduction of £3.0 million or 9.6%.
- Over the budget period (2011-12 to 2014-15): **decrease of £5.4 million, or 17.6%** in cash terms, representing a reduction of £7.3 million, or 23.8% in real terms.

AME in the CSA MEG shows:

- 2011-12 baseline to 2012-13: **decrease of £0.7 million, or 67.0%** in cash terms. In real terms this represents a decrease of £0.7 million or 62.9%.

- Over the budget period (2011-12 to 2014-15): an **increase of £0.2 million, or 22.9%** in cash terms, representing an increase of £0.3 million, or 28.7% in real terms.⁴⁶

⁴⁶ Note that the AME in the CSA MEG is a negative budget. This is the reason why the real terms increases show as being greater than the cash increases, as they represent increases on a negative figure (the figure becomes less negative and closer to zero).

Table 17: Change in CSA, 2011-12 to 2012-13 and over the budget period, in cash and real terms

Spending Programme Area (SPA)	2011-12 baseline	2012-13 Final Budget	2013-14 indicative Final Budget	2014-15 indicative Final Budget	Change 2011-12 to 2012-13		Real terms change 2011-12 to 2012-13		Overall change 2011-12 to 2014-15		Real terms overall change 2011-12 to 2014-15	
	£000	£000	£000	£000	£000	per cent	£000	per cent	£000	per cent	£000	per cent
REVENUE DEL												
Delegated Running Costs	214,326	204,340	194,099	194,099	-9,986	-4.7	-14,970	-7.0	-20,227	-9.4	-34,787	-16.2
Central Running Costs	91,176	91,377	88,083	88,083	201	0.2	-2,028	-2.2	-3,093	-3.4	-9,700	-10.6
Information & Support Services	11,524	11,377	11,035	11,035	-147	-1.3	-424	-3.7	-489	-4.2	-1,317	-11.4
Central Programmes	14,804	14,361	13,682	13,682	-443	-3.0	-793	-5.4	-1,122	-7.6	-2,148	-14.5
TOTAL REVENUE	331,830	321,455	306,899	306,899	-10,375	-3.1	-18,215	-5.5	-24,931	-7.5	-47,953	-14.5
CAPITAL DEL												
Central Running Costs	11,982	11,145	9,935	9,935	-837	-7.0	-1,109	-9.3	-2,047	-17.1	-2,792	-23.3
Central Programmes	18,738	17,319	15,378	15,378	-1,419	-7.6	-1,841	-9.8	-3,360	-17.9	-4,514	-24.1
TOTAL CAPITAL	30,720	28,464	25,313	25,313	-2,256	-7.3	-2,950	-9.6	-5,407	-17.6	-7,306	-23.8
AME												
Provisions for Early Retirement	-1,100	-1,837	-1,366	-848	-737	67.0	-692	62.9	252	-22.9	316	-28.7
TOTAL AME	-1,100	-1,837	-1,366	-848	-737	67.0	-692	62.9	252	-22.9	316	-28.7
Revenue DEL	331,830	321,455	306,899	306,899	-10,375	-3.1	-18,215	-5.5	-24,931	-7.5	-47,953	-14.5
Capital DEL	30,720	28,464	25,313	25,313	-2,256	-7.3	-2,950	-9.6	-5,407	-17.6	-7,306	-23.8
TOTAL DEL	362,550	349,919	332,212	332,212	-12,631	-3.5	-21,166	-5.8	-30,338	-8.4	-55,258	-15.2
Annually Managed Expenditure	-1,100	-1,837	-1,366	-848	-737	-67.0	-692	-62.9	252	22.9	316	28.7
TOTAL CSA	361,450	348,082	330,846	331,364	-13,368	-3.7	-21,858	-6.0	-30,086	-8.3	-54,943	-15.2

Source: Research Service calculations from Welsh Government's Final Budget 2012-13.