

Agenda Item 9	Appendix
Budget and Performance Report	1

Current Skills and Employment Committee budget and MTFP

The table below sets out the budgets within the Skills and Employment committee's remit based on the Medium-Term Financial Plan approved in January 2023 and updated for subsequent Committee, Board and Officer decisions.

All figures are in thousands of pounds (£'000) and the only budget still subject to business case approval is the capital to deliver the Further Education (FE) Cold Spots.

Funding	Programme	2023-24	2024-25	2025-26	2026-27
Capital	FE Cold Spots (cap)	2,400	2,175		
Capital Total		2,400	2,175		
Revenue	FE Cold Spots (rev)	225			
Revenue	AEB Devolution Programme	11,081	11,081	11,081	11,081
Revenue	AEB Free Courses for Jobs	2,402	954	954	954
Revenue	AEB Innovation Fund - Revenue	779	500	500	500
Revenue	AEB Programme Costs	367	367	367	367
Revenue	AEB Provider Capacity Building	68			
Revenue	AEB Strategic Partnership Development	108			
Revenue	Careers and Enterprise Company (CEC)	238	77		
Revenue	Changing Futures	60	60		
Revenue	Multiply Programme	1,565	1,395		
Revenue	Skills Advisory Panel (SAP) (DfE)	55			
Revenue	Skills Bootcamp Wave 3	2,001			
Revenue	Skills Bootcamp Wave 4	2,878			
Revenue Total		21,827	14,434	12,902	12,902