

Agenda Item 10	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	2027-28
Capital	FE Cold Spots (cap)	2,400	2,175	-	-	-
Capital Total		2,400	2,175	-	-	-
Revenue	AEB Devolution Programme	10,846	10,846	10,846	10,846	10,846
Revenue	AEB Free Courses for Jobs	1,954	954	954	954	965
Revenue	AEB Innovation Fund - Revenue	779	500	500	500	500
Revenue	AEB Programme Costs	602	602	602	602	602
Revenue	AEB Provider Capacity Building	68	-	-	-	-
Revenue	AEB Strategic Partnership Development	108	-	-	-	-
Revenue	Careers and Enterprise Company (CEC)	266	161	-	-	-
Revenue	Changing Futures	60	60	-	-	-
Revenue	FE Cold Spots (rev)	225	-	-	-	-
Revenue	Multiply Programme	1,495	1,395	-	-	-
Revenue	Skills Advisory Panel (SAP) (DfE)	55	-	-	-	-
Revenue	Skills Bootcamp Wave 3	799	-	-	-	-
Revenue	Skills Bootcamp Wave 4	1,519	1,359	-	-	-
Revenue	UKSPF All age Careers	9	9	-	-	-
Revenue	UKSPF Internships	45	175	-	-	-
Revenue	UKSPF Skills Brokerage	75	300	-	-	-
Revenue Total		18,905	16,361	12,902	12,902	12,913