

EDUCATION & SKILLS MEG  
REVENUE BUDGET - DEL

| Budget Expenditure Line (BEL)                             | 2011-12<br>Supp Budget<br>£000 | 2012-13<br>Indicative Supp<br>Budget Plans<br>£000 | 2012-13<br>Changes<br>£000 | 2012-13<br>Draft Budget<br>New Plans<br>£000 | 2013-14<br>Indicative Supp<br>Budget Plans<br>£000 | 2013-14<br>Changes<br>£000 | 2013-14<br>Draft Budget<br>New Plans<br>£000 | 2014-15<br>Indicative Supp<br>Budget Plans<br>£000 | 2014-15<br>Changes<br>£000 | 2014-15<br>Draft Budget<br>New Plans<br>£000 |
|-----------------------------------------------------------|--------------------------------|----------------------------------------------------|----------------------------|----------------------------------------------|----------------------------------------------------|----------------------------|----------------------------------------------|----------------------------------------------------|----------------------------|----------------------------------------------|
|                                                           |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| <del>Basic Skills- Literacy &amp; Numeracy</del>          | 9,353                          | 11,353                                             | -5,841                     | 5,512                                        | 13,353                                             | -5,841                     | 7,512                                        | 13,353                                             | -5,841                     | 7,512                                        |
| Literacy & Numeracy                                       | 9,353                          | 11,353                                             | -5,841                     | 5,512                                        | 13,353                                             | -5,841                     | 7,512                                        | 13,353                                             | -5,841                     | 7,512                                        |
| 14-19 Learning in Wales                                   | 20,620                         | 20,620                                             | -3,368                     | 17,252                                       | 20,620                                             | -4,611                     | 16,009                                       | 20,620                                             | -4,611                     | 16,009                                       |
| Foundation Phase                                          | 91,151                         | 97,151                                             | 0                          | 97,151                                       | 101,051                                            | 0                          | 101,051                                      | 101,051                                            | 0                          | 101,051                                      |
| Curriculum & Assessment                                   | 3,576                          | 3,576                                              | 5,367                      | 8,943                                        | 3,576                                              | 5,367                      | 8,943                                        | 3,576                                              | 5,367                      | 8,943                                        |
| <del>Support for Improving Standards</del>                | 6,215                          | 6,215                                              | -6,215                     | 0                                            | 6,215                                              | -6,215                     | 0                                            | 6,215                                              | -6,215                     | 0                                            |
| Curriculum                                                | 121,562                        | 127,562                                            | -4,216                     | 123,346                                      | 131,462                                            | -5,459                     | 126,003                                      | 131,462                                            | -5,459                     | 126,003                                      |
| <del>General Teaching Council</del>                       | 6,501                          | 6,273                                              | -6,273                     | 0                                            | 5,972                                              | -5,972                     | 0                                            | 5,972                                              | -5,972                     | 0                                            |
| <del>Teacher Train &amp; Recruit Qualified</del>          | 10,155                         | 9,713                                              | -9,713                     | 0                                            | 9,281                                              | -9,281                     | 0                                            | 9,281                                              | -9,281                     | 0                                            |
| Teacher Development and Support                           | 3,185                          | 3,185                                              | 16,863                     | 20,048                                       | 3,185                                              | 16,730                     | 19,915                                       | 3,185                                              | 16,930                     | 20,115                                       |
| <del>DYSG</del>                                           | 377                            | 377                                                | -377                       | 0                                            | 377                                                | -377                       | 0                                            | 377                                                | -377                       | 0                                            |
| Teaching & Leadership                                     | 20,218                         | 19,548                                             | 500                        | 20,048                                       | 18,815                                             | 1,100                      | 19,915                                       | 18,815                                             | 1,300                      | 20,115                                       |
| Qualifications inc Welsh Bacc                             | 15,304                         | 15,304                                             | -1,736                     | 13,568                                       | 15,304                                             | -1,736                     | 13,568                                       | 15,304                                             | -1,736                     | 13,568                                       |
| Qualifications                                            | 15,304                         | 15,304                                             | -1,736                     | 13,568                                       | 15,304                                             | -1,736                     | 13,568                                       | 15,304                                             | -1,736                     | 13,568                                       |
| Further Education Provision                               | 316,372                        | 573,901                                            | -128,710                   | 445,191                                      | 581,032                                            | -130,000                   | 451,032                                      | 581,032                                            | -130,000                   | 451,032                                      |
| School Sixth Forms                                        | 115,874                        | 0                                                  | 0                          | 0                                            | 0                                                  | 0                          | 0                                            | 0                                                  | 0                          | 0                                            |
| Work Based Learning                                       | 126,810                        | 0                                                  | 128,710                    | 128,710                                      | 0                                                  | 130,000                    | 130,000                                      | 0                                                  | 130,000                    | 130,000                                      |
| Adult Community Learning                                  | 5,876                          | 0                                                  | 0                          | 0                                            | 0                                                  | 0                          | 0                                            | 0                                                  | 0                          | 0                                            |
| FE Policy Development                                     | 836                            | 836                                                | -100                       | 736                                          | 836                                                | -100                       | 736                                          | 836                                                | -100                       | 736                                          |
| Post-16 receipts                                          | -23,392                        | -23,392                                            | 0                          | -23,392                                      | -23,392                                            | 0                          | -23,392                                      | -23,392                                            | 0                          | -23,392                                      |
| Post-16 Education                                         | 542,376                        | 551,345                                            | -100                       | 551,245                                      | 558,476                                            | -100                       | 558,376                                      | 558,476                                            | -100                       | 558,376                                      |
| HEFCW-Running Costs                                       | 3,013                          | 2,908                                              | 0                          | 2,908                                        | 2,768                                              | 0                          | 2,768                                        | 2,768                                              | 0                          | 2,768                                        |
| Higher Education Revenue                                  | 380,082                        | 356,032                                            | 0                          | 356,032                                      | 348,732                                            | 0                          | 348,732                                      | 348,732                                            | 0                          | 348,732                                      |
| Higher Education Receipts                                 | -2,798                         | -2,798                                             | 0                          | -2,798                                       | -2,798                                             | 0                          | -2,798                                       | -2,798                                             | 0                          | -2,798                                       |
| For Our Future - Coleg Ffederal & UHOVI                   | 14,100                         | 24,200                                             | 0                          | 24,200                                       | 31,500                                             | 0                          | 31,500                                       | 31,500                                             | 0                          | 31,500                                       |
| HEFCW Depreciation                                        | 82                             | 82                                                 | 0                          | 82                                           | 82                                                 | 0                          | 82                                           | 82                                                 | 0                          | 82                                           |
| Higher Education                                          | 394,479                        | 380,424                                            | 0                          | 380,424                                      | 380,284                                            | 0                          | 380,284                                      | 380,284                                            | 0                          | 380,284                                      |
| Transformation                                            | 3,943                          | 3,943                                              | 0                          | 3,943                                        | 3,943                                              | 0                          | 3,943                                        | 3,943                                              | 0                          | 3,943                                        |
| Education Structures                                      | 3,943                          | 3,943                                              | 0                          | 3,943                                        | 3,943                                              | 0                          | 3,943                                        | 3,943                                              | 0                          | 3,943                                        |
| <del>School Governor Activities</del>                     | 702                            | 702                                                | -702                       | 0                                            | 702                                                | -702                       | 0                                            | 702                                                | -702                       | 0                                            |
| School Effectiveness Grant                                | 18,849                         | 21,549                                             | 16,024                     | 37,573                                       | 25,749                                             | 21,667                     | 47,416                                       | 25,749                                             | 26,067                     | 51,816                                       |
| <del>Schools Performance Improvement</del>                | 737                            | 737                                                | -737                       | 0                                            | 737                                                | -737                       | 0                                            | 737                                                | -737                       | 0                                            |
| <del>Other Schools Inspections</del>                      | 10                             | 10                                                 | -10                        | 0                                            | 10                                                 | -10                        | 0                                            | 10                                                 | -10                        | 0                                            |
| <del>School Uniform Grant</del>                           | 770                            | 770                                                | -770                       | 0                                            | 770                                                | -770                       | 0                                            | 770                                                | -770                       | 0                                            |
| <del>School Effectiveness Standards Support</del>         | 1,532                          | 1,532                                              | 747                        | 2,279                                        | 1,532                                              | 747                        | 2,279                                        | 1,532                                              | 747                        | 2,279                                        |
| Education Standards                                       | 22,600                         | 25,300                                             | 14,552                     | 39,852                                       | 29,500                                             | 20,195                     | 49,695                                       | 29,500                                             | 24,595                     | 54,095                                       |
| Information Systems                                       | 2,094                          | 2,094                                              | -2,094                     | 0                                            | 2,094                                              | -2,094                     | 0                                            | 2,094                                              | -2,094                     | 0                                            |
| <del>Education IT Strategy- ICT &amp; IMS Programme</del> | 5,561                          | 5,444                                              | 2,094                      | 7,538                                        | 5,329                                              | 2,094                      | 7,423                                        | 5,329                                              | 2,094                      | 7,423                                        |
| ICT & Information Management Systems                      | 7,655                          | 7,538                                              | 0                          | 7,538                                        | 7,423                                              | 0                          | 7,423                                        | 7,423                                              | 0                          | 7,423                                        |
|                                                           |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| Education and Training Standards                          | 1,137,490                      | 1,142,317                                          | 3,159                      | 1,145,476                                    | 1,158,560                                          | 8,159                      | 1,166,719                                    | 1,158,560                                          | 12,759                     | 1,171,319                                    |

| Budget Expenditure Line (BEL)                                    | 2011-12<br>Supp Budget<br>£000 | 2012-13<br>Indicative Supp<br>Budget Plans<br>£000 | 2012-13<br>Changes<br>£000 | 2012-13<br>Draft Budget<br>New Plans<br>£000 | 2013-14<br>Indicative Supp<br>Budget Plans<br>£000 | 2013-14<br>Changes<br>£000 | 2013-14<br>Draft Budget<br>New Plans<br>£000 | 2014-15<br>Indicative Supp<br>Budget Plans<br>£000 | 2014-15<br>Changes<br>£000 | 2014-15<br>Draft Budget<br>New Plans<br>£000 |
|------------------------------------------------------------------|--------------------------------|----------------------------------------------------|----------------------------|----------------------------------------------|----------------------------------------------------|----------------------------|----------------------------------------------|----------------------------------------------------|----------------------------|----------------------------------------------|
| Skills Development and Workplace Learning                        | 25,413                         | 20,867                                             | 6,889                      | 27,756                                       | 21,467                                             | 6,889                      | 28,356                                       | 21,467                                             | 6,889                      | 28,356                                       |
| Strategic Investment - External Match Funding                    | 539                            | 539                                                | -539                       | 0                                            | 539                                                | -539                       | 0                                            | 539                                                | -539                       | 0                                            |
| <b>Skills in the Workplace</b>                                   | <b>25,952</b>                  | <b>21,406</b>                                      | <b>6,350</b>               | <b>27,756</b>                                | <b>22,006</b>                                      | <b>6,350</b>               | <b>28,356</b>                                | <b>22,006</b>                                      | <b>6,350</b>               | <b>28,356</b>                                |
| Employability                                                    | 6,433                          | 7,433                                              | 11,250                     | 18,683                                       | 7,433                                              | 11,250                     | 18,683                                       | 7,433                                              | 11,250                     | 18,683                                       |
| <b>Employability</b>                                             | <b>6,433</b>                   | <b>7,433</b>                                       | <b>11,250</b>              | <b>18,683</b>                                | <b>7,433</b>                                       | <b>11,250</b>              | <b>18,683</b>                                | <b>7,433</b>                                       | <b>11,250</b>              | <b>18,683</b>                                |
| Careers Wales                                                    | 38,000                         | 36,000                                             | 0                          | 36,000                                       | 35,000                                             | -5,000                     | 30,000                                       | 35,000                                             | -5,000                     | 30,000                                       |
| <b>Educational &amp; Careers Choice</b>                          | <b>38,000</b>                  | <b>36,000</b>                                      | <b>0</b>                   | <b>36,000</b>                                | <b>35,000</b>                                      | <b>-5,000</b>              | <b>30,000</b>                                | <b>35,000</b>                                      | <b>-5,000</b>              | <b>30,000</b>                                |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| <b>Skilled Workforce</b>                                         | <b>70,385</b>                  | <b>64,839</b>                                      | <b>17,600</b>              | <b>82,439</b>                                | <b>64,439</b>                                      | <b>12,600</b>              | <b>77,039</b>                                | <b>64,439</b>                                      | <b>12,600</b>              | <b>77,039</b>                                |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| Supporting Young People                                          | 7,229                          | 7,253                                              | -2,259                     | 4,994                                        | 7,253                                              | -2,259                     | 4,994                                        | 7,253                                              | -2,259                     | 4,994                                        |
| <b>Access Opportunities</b>                                      | <b>7,229</b>                   | <b>7,253</b>                                       | <b>-2,259</b>              | <b>4,994</b>                                 | <b>7,253</b>                                       | <b>-2,259</b>              | <b>4,994</b>                                 | <b>7,253</b>                                       | <b>-2,259</b>              | <b>4,994</b>                                 |
| Spec. Placements/Students with Learning Difficulties FEIs        | 12,294                         | 12,294                                             | 0                          | 12,294                                       | 12,294                                             | 0                          | 12,294                                       | 12,294                                             | 0                          | 12,294                                       |
| School Based Counselling                                         | 4,500                          | 4,750                                              | 0                          | 4,750                                        | 5,000                                              | 0                          | 5,000                                        | 5,000                                              | 0                          | 5,000                                        |
| Food & Drink in Schools                                          | 15,850                         | 17,850                                             | 0                          | 17,850                                       | 19,850                                             | 0                          | 19,850                                       | 19,850                                             | 135                        | 19,985                                       |
| Additional Learning Needs                                        | 5,506                          | 5,506                                              | -2,210                     | 3,296                                        | 5,506                                              | -2,210                     | 3,296                                        | 5,506                                              | -2,210                     | 3,296                                        |
| Post 16 Inclusion & Supp for Learning SEN                        | 22,440                         | 22,440                                             | 2,000                      | 24,440                                       | 22,440                                             | 2,000                      | 24,440                                       | 22,440                                             | 2,000                      | 24,440                                       |
| <b>Wellbeing of Children &amp; Young People</b>                  | <b>60,590</b>                  | <b>62,840</b>                                      | <b>-210</b>                | <b>62,630</b>                                | <b>65,090</b>                                      | <b>-210</b>                | <b>64,880</b>                                | <b>65,090</b>                                      | <b>-75</b>                 | <b>65,015</b>                                |
| Assembly Learning Grant                                          | 195,236                        | 196,323                                            | 0                          | 196,323                                      | 198,232                                            | 0                          | 198,232                                      | 198,232                                            | 0                          | 198,232                                      |
| SLC/HMRC Administration Costs                                    | 8,541                          | 7,985                                              | 0                          | 7,985                                        | 7,469                                              | 0                          | 7,469                                        | 7,469                                              | 0                          | 7,469                                        |
| Maintenance Loans Res Budget Prov                                | 97,918                         | 92,918                                             | 4,300                      | 97,218                                       | 92,918                                             | 10,900                     | 103,818                                      | 92,918                                             | 13,800                     | 106,718                                      |
| Targeted Awards                                                  | 9,354                          | 9,354                                              | 100                        | 9,454                                        | 9,354                                              | 100                        | 9,454                                        | 9,354                                              | 100                        | 9,454                                        |
| Supp for Learning (Coleg Harlech Bursaries)                      | 232                            | 100                                                | -100                       | 0                                            | 100                                                | -100                       | 0                                            | 100                                                | -100                       | 0                                            |
| <b>Post-16 Learner Support</b>                                   | <b>311,281</b>                 | <b>306,680</b>                                     | <b>4,300</b>               | <b>310,980</b>                               | <b>308,073</b>                                     | <b>10,900</b>              | <b>318,973</b>                               | <b>308,073</b>                                     | <b>13,800</b>              | <b>321,873</b>                               |
| Tackling Disaffection                                            | 1,158                          | 1,158                                              | 0                          | 1,158                                        | 1,158                                              | 0                          | 1,158                                        | 1,158                                              | 0                          | 1,158                                        |
| Grants for the education of travellers children                  | 900                            | 1,000                                              | 0                          | 1,000                                        | 1,100                                              | 0                          | 1,100                                        | 1,100                                              | 0                          | 1,100                                        |
| Minority Ethnic Achievement Grant                                | 9,600                          | 10,000                                             | 0                          | 10,000                                       | 10,500                                             | 0                          | 10,500                                       | 10,500                                             | 0                          | 10,500                                       |
| <b>Pupil Engagement</b>                                          | <b>11,658</b>                  | <b>12,158</b>                                      | <b>0</b>                   | <b>12,158</b>                                | <b>12,758</b>                                      | <b>0</b>                   | <b>12,758</b>                                | <b>12,758</b>                                      | <b>0</b>                   | <b>12,758</b>                                |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| <b>Economic &amp; Social Wellbeing &amp; Reducing Inequality</b> | <b>390,758</b>                 | <b>388,931</b>                                     | <b>1,831</b>               | <b>390,762</b>                               | <b>393,174</b>                                     | <b>8,431</b>               | <b>401,605</b>                               | <b>393,174</b>                                     | <b>11,466</b>              | <b>404,640</b>                               |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| Welsh Language Development Unit                                  | 12,377                         | 12,377                                             | 0                          | 12,377                                       | 12,377                                             | 0                          | 12,377                                       | 12,377                                             | 0                          | 12,377                                       |
| <b>Welsh Learning</b>                                            | <b>12,377</b>                  | <b>12,377</b>                                      | <b>0</b>                   | <b>12,377</b>                                | <b>12,377</b>                                      | <b>0</b>                   | <b>12,377</b>                                | <b>12,377</b>                                      | <b>0</b>                   | <b>12,377</b>                                |
| Welsh Language Board                                             | 13,878                         | 13,978                                             | 0                          | 13,978                                       | 14,078                                             | 0                          | 14,078                                       | 14,078                                             | 0                          | 14,078                                       |
| <b>Welsh Language Board</b>                                      | <b>13,878</b>                  | <b>13,978</b>                                      | <b>0</b>                   | <b>13,978</b>                                | <b>14,078</b>                                      | <b>0</b>                   | <b>14,078</b>                                | <b>14,078</b>                                      | <b>0</b>                   | <b>14,078</b>                                |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| <b>Welsh Language</b>                                            | <b>26,255</b>                  | <b>26,355</b>                                      | <b>0</b>                   | <b>26,355</b>                                | <b>26,455</b>                                      | <b>0</b>                   | <b>26,455</b>                                | <b>26,455</b>                                      | <b>0</b>                   | <b>26,455</b>                                |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| Strategic Communications                                         | 2,614                          | 2,544                                              | -1,000                     | 1,544                                        | 2,483                                              | -1,000                     | 1,483                                        | 2,483                                              | -1,000                     | 1,483                                        |
| <b>International Education Initiatives</b>                       | <b>238</b>                     | <b>238</b>                                         | <b>-238</b>                | <b>0</b>                                     | <b>238</b>                                         | <b>-238</b>                | <b>0</b>                                     | <b>238</b>                                         | <b>-238</b>                | <b>0</b>                                     |
| Education Research & Services                                    | 2,461                          | 2,366                                              | -762                       | 1,604                                        | 2,285                                              | -762                       | 1,523                                        | 2,285                                              | -762                       | 1,523                                        |
| <b>Delivery Support</b>                                          | <b>5,313</b>                   | <b>5,148</b>                                       | <b>-2,000</b>              | <b>3,148</b>                                 | <b>5,006</b>                                       | <b>-2,000</b>              | <b>3,006</b>                                 | <b>5,006</b>                                       | <b>-2,000</b>              | <b>3,006</b>                                 |
|                                                                  |                                |                                                    |                            |                                              |                                                    |                            |                                              |                                                    |                            |                                              |
| <b>E&amp;S Revenue (including non-cash) DEL</b>                  | <b>1,630,201</b>               | <b>1,627,590</b>                                   | <b>20,590</b>              | <b>1,648,180</b>                             | <b>1,647,634</b>                                   | <b>27,190</b>              | <b>1,674,824</b>                             | <b>1,647,634</b>                                   | <b>34,825</b>              | <b>1,682,459</b>                             |

CAPITAL BUDGET - DEL

| Budget Expenditure Line (BEL)    | 2011-12 |        | 2012-13         |         | 2013-14         |         | 2013-14      |              | 2014-15         |         | 2014-15      |              |
|----------------------------------|---------|--------|-----------------|---------|-----------------|---------|--------------|--------------|-----------------|---------|--------------|--------------|
|                                  | Supp    | Budget | Indicative Supp | Changes | Indicative Supp | Changes | Draft Budget | Draft Budget | Indicative Supp | Changes | Draft Budget | Draft Budget |
|                                  | £000    | £000   | Budget Plans    | £000    | Budget Plans    | £000    | New Plans    | New Plans    | Budget Plans    | £000    | New Plans    | New Plans    |
| General Support                  | 51,900  |        | 48,278          | 0       | 48,278          | 43,021  | 0            | 43,021       | 43,021          | 0       | 43,021       | 43,021       |
| Strategic Investment             | 118,023 |        | 112,965         | 0       | 112,965         | 100,713 | 0            | 100,713      | 100,713         | 0       | 100,713      | 100,713      |
| Estate & IT Provision            | 169,923 |        | 161,243         | 0       | 161,243         | 143,734 | 0            | 143,734      | 143,734         | 0       | 143,734      | 143,734      |
| Education and Training Standards | 169,923 |        | 161,243         | 0       | 161,243         | 143,734 | 0            | 143,734      | 143,734         | 0       | 143,734      | 143,734      |
| Bilingual Wales Fund - Capital   | 50      |        | 100             | 0       | 100             | 100     | 0            | 100          | 100             | 0       | 100          | 100          |
| Welsh Language                   | 50      |        | 100             | 0       | 100             | 100     | 0            | 100          | 100             | 0       | 100          | 100          |
|                                  |         |        |                 |         |                 |         |              |              |                 |         |              |              |
| TOTAL E&S CAPITAL DEL            | 169,973 |        | 161,343         | 0       | 161,343         | 143,834 | 0            | 143,834      | 143,834         | 0       | 143,834      | 143,834      |

ANNUALLY MANAGED EXPENDITURE

| Budget Expenditure Line (BEL)                  | 2011-12  |        | 2012-13         |         | 2013-14         |          | 2013-14      |              | 2014-15         |         | 2014-15      |              |
|------------------------------------------------|----------|--------|-----------------|---------|-----------------|----------|--------------|--------------|-----------------|---------|--------------|--------------|
|                                                | Supp     | Budget | Indicative Supp | Changes | Indicative Supp | Changes  | Draft Budget | Draft Budget | Indicative Supp | Changes | Draft Budget | Draft Budget |
|                                                | £000     | £000   | Budget Plans    | £000    | Budget Plans    | £000     | New Plans    | New Plans    | Budget Plans    | £000    | New Plans    | New Plans    |
| Cash Payments/Repayments Student AME - Capital | 240,951  |        | 254,333         | -3,915  | 250,418         | 262,610  | 7,130        | 269,740      | 262,610         | 16,674  | 279,284      | 279,284      |
| Cash Payments/Repayments Student AME - Revenue | -115,649 |        | -132,021        | 32,128  | -99,893         | -150,601 | 42,146       | -108,455     | -150,601        | 24,627  | -125,974     | -125,974     |
| Post-16 Learner Support                        | 125,302  |        | 122,312         | 28,213  | 150,525         | 112,009  | 49,276       | 161,285      | 112,009         | 41,301  | 153,310      | 153,310      |
| TOTAL Support for Wellbeing AME                | 125,302  |        | 122,312         | 28,213  | 150,525         | 112,009  | 49,276       | 161,285      | 112,009         | 41,301  | 153,310      | 153,310      |
|                                                |          |        |                 |         |                 |          |              |              |                 |         |              |              |
| TOTAL E&S AME                                  | 125,302  |        | 122,312         | 28,213  | 150,525         | 112,009  | 49,276       | 161,285      | 112,009         | 41,301  | 153,310      | 153,310      |

CELLS MEG - SUMMARY

|                              | 2011-12   |        | 2012-13         |         | 2013-14         |           | 2013-14      |              | 2014-15         |         | 2014-15      |              |
|------------------------------|-----------|--------|-----------------|---------|-----------------|-----------|--------------|--------------|-----------------|---------|--------------|--------------|
|                              | Supp      | Budget | Indicative Supp | Changes | Indicative Supp | Changes   | Draft Budget | Draft Budget | Indicative Supp | Changes | Draft Budget | Draft Budget |
|                              | £000      | £000   | Budget Plans    | £000    | Budget Plans    | £000      | New Plans    | New Plans    | Budget Plans    | £000    | New Plans    | New Plans    |
| Revenue DEL                  | 1,630,201 |        | 1,627,590       | 20,590  | 1,648,180       | 1,647,634 | 27,190       | 1,674,824    | 1,647,634       | 34,825  | 1,682,459    | 1,682,459    |
| Capital DEL                  | 169,973   |        | 161,343         | 0       | 161,343         | 143,834   | 0            | 143,834      | 143,834         | 0       | 143,834      | 143,834      |
| Total DEL                    | 1,800,174 |        | 1,788,933       | 20,590  | 1,809,523       | 1,791,468 | 27,190       | 1,818,658    | 1,791,468       | 34,825  | 1,826,293    | 1,826,293    |
| Annually Managed Expenditure | 125,302   |        | 122,312         | 28,213  | 150,525         | 112,009   | 49,276       | 161,285      | 112,009         | 41,301  | 153,310      | 153,310      |
| Education & Skills           | 1,925,476 |        | 1,911,245       | 48,803  | 1,960,048       | 1,903,477 | 76,466       | 1,979,943    | 1,903,477       | 76,126  | 1,979,603    | 1,979,603    |