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- £0.01m from the publications budget in 2018-19 and a further £0.012m in 2019-20 through making greater use of digital resources and developing work in-house campaigns to support behavior change until a decision is taken on whether promotion of the Welsh language remains within or outside Government will need to continue; and
- £0.024m increase to the Evidence and Research budget due to the profile of payments for PISA 2018.

### ***Capital – Estates and IT Provision Action***

2018-19 Plans as per 2017-18 Final Budget £000	Budget Changes and Reprioritisation £000	2018-19 New Plans Draft Budget £000	2019-20 Plans as per 2017-18 Final Budget £000	Budget Changes and Reprioritisation £000	2019-20 New Plans Draft Budget £000	2020-21 Plans as per 2017-18 Final Budget £000	Budget Changes and Reprioritisation £000	2020-21 New Plans Draft Budget £000
128,061	40,000	168,061	135,745	40,400	176,145	143,890	10,000	153,890

- This budget supports the 21<sup>st</sup> Century Schools and Education Programme. Band A of the programme will see investment of more than £1.4bn over the five year period ending 2019. All local authority areas will benefit from this major improvement programme, which will see the rebuilding and refurbishment of 150 schools and colleges. This budget will also be used to support any capital funding requirements to deliver our education priorities, including class sizes and prioritising schools access to super-fast broadband. The funding that has been allocated for HE Estate Rationalisation, support for essential maintenance within Further Education Institutions and industry standard equipment will be included within this budget.
- There have been additional allocations made to the programme of £40.0m 2018-19, £40.4m 2019-20 and £10.0m 2020-21. The purpose of the additional allocations are detailed in the Evidence Paper.

CYPE(5)-31-17 - Paper 1 - Welsh Government paper to the CYPE Committee on the Education Main Expenditure Group, Annex B

EDUCATION MAIN EXPENDITURE GROUP (MEG)															
RESOURCE BUDGET															
Action	BEL No.	BEL Description	2016-17 Final Outturn	2017-18 Forecast Outturn (Period 6)	2017-18 Supplementary Budget June 2017	Baseline Adjustments	2018-19 Revised Baseline	2018-19 MEG to MEG Transfers	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
Literacy and Numeracy	4462	Literacy & Numeracy	4,727	6,956	6,956	-2,500	4,456	3,000			7,456	-900			6,556
		<b>Total Literacy and Numeracy</b>	<b>4,727</b>	<b>6,956</b>	<b>6,956</b>	<b>-2,500</b>	<b>4,456</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>7,456</b>	<b>-900</b>	<b>0</b>	<b>0</b>	<b>6,556</b>
Curriculum	4761	14-19 Learning in Wales	-50												
	5162	Curriculum & Assessment	10,243	4,907	8,450		8,450	-30	-1,432	-422	6,566		1,000	-1,284	6,282
	5167	Curriculum Review	18,505	5,613	7,100	-1,700	5,400				5,400				5,400
	5501	Foundation Phase	1,538	1,551	1,851		1,851		-300		1,551				1,551
		<b>Total Curriculum</b>	<b>30,236</b>	<b>12,071</b>	<b>17,401</b>	<b>-1,700</b>	<b>15,701</b>	<b>-30</b>	<b>-1,732</b>	<b>-422</b>	<b>13,517</b>	<b>0</b>	<b>1,000</b>	<b>-1,284</b>	<b>13,233</b>
Teaching and Leadership	4880	Teacher Development and Support	19,486	19,336	20,731	-1,000	19,731		-90	-837	18,804			-140	18,664
		<b>Total Teaching and Leadership</b>	<b>19,486</b>	<b>19,336</b>	<b>20,731</b>	<b>-1,000</b>	<b>19,731</b>	<b>0</b>	<b>-90</b>	<b>-837</b>	<b>18,804</b>	<b>0</b>	<b>0</b>	<b>-140</b>	<b>18,664</b>
Qualifications	5166	Qualifications Wales	8,051	7,619	8,142		8,142				8,142				8,142
		<b>Total Qualifications</b>	<b>8,051</b>	<b>7,619</b>	<b>8,142</b>	<b>0</b>	<b>8,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,142</b>
Post-16 Education	4763	Further Education Provision	410,032	406,887	406,886	-5,005	401,881			4,565	406,446			-9,827	396,619
	4766	FE Policy and Apprenticeship Policy	990												
		<b>Total Post-16 Education</b>	<b>411,022</b>	<b>406,887</b>	<b>406,886</b>	<b>-5,005</b>	<b>401,881</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>406,446</b>	<b>0</b>	<b>0</b>	<b>-9,827</b>	<b>396,619</b>
Estate and IT Provision	4765	Education Infrastructure	-106	-102											
		<b>Total Estate and IT Provision</b>	<b>-106</b>	<b>-102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Higher Education	4620	HEFCW-Programme Expenditure	89,305	110,537	104,296	-24,995	79,301		8,822	20,306	108,429		11,552	4,689	124,670
	4600	HEFCW-Running Costs	2,491												
	4640	HEFCW-Receipts	-351												
	4681	For Our Future - Coleg Ffederal & UHOVI	30,498												
	4660	HEFCW Capital	82	90	90		90				90				90
		<b>Total Higher Education</b>	<b>122,025</b>	<b>110,627</b>	<b>104,386</b>	<b>-24,995</b>	<b>79,391</b>	<b>0</b>	<b>8,822</b>	<b>20,306</b>	<b>108,519</b>	<b>0</b>	<b>11,552</b>	<b>4,689</b>	<b>124,760</b>
Education Standards	5120	School Governance	1,071	1,082	1,124		1,124			-1,088	36				36
	5126	School Improvement Grant	134,957	139,237	134,282		134,282		1,522	-14,145	121,659		-1,000	-10,093	110,566
	5511	Raising School Standards	3,647	20,000	20,000		20,000		5,000		25,000		500		25,500
	5512	School Standards Support	1,631	1,278	1,394		1,394		-5,000	4,800	1,194		-500	500	1,194
		<b>Total Education Standards</b>	<b>141,306</b>	<b>161,597</b>	<b>156,800</b>	<b>0</b>	<b>156,800</b>	<b>0</b>	<b>1,522</b>	<b>-10,433</b>	<b>147,889</b>	<b>0</b>	<b>-1,000</b>	<b>-9,593</b>	<b>137,296</b>
Pupil Development Grant	4764	Pupil Development Grant	87,640	92,116	93,746		93,746				93,746				93,746
		<b>Total Pupil Development Grant</b>	<b>87,640</b>	<b>92,116</b>	<b>93,746</b>	<b>0</b>	<b>93,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,746</b>
ICT & Information Management Systems	5320	Supporting Digital Learning in Education	6,915	6,571	6,659		6,659			-50	6,609				6,609
		<b>Total ICT &amp; Information Management Systems</b>	<b>6,915</b>	<b>6,571</b>	<b>6,659</b>	<b>0</b>	<b>6,659</b>	<b>0</b>	<b>0</b>	<b>-50</b>	<b>6,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,609</b>
Wellbeing of children and young people	5115	Additional Learning Needs	2,505	2,595	2,786		2,786				2,786				2,786
	5219	Food & Nutrition in Schools	2,261	3,730	3,730		3,730				3,730				3,730
	5271	Post 16 Inc&Supp for Learning Specialist	12,541	13,919	12,481		12,481				12,481				12,481
		<b>Total Wellbeing of children and young people</b>	<b>17,307</b>	<b>20,244</b>	<b>18,997</b>	<b>0</b>	<b>18,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,997</b>
Post-16 learner support	4704	Student Support Grants	447,054	464,727	468,127	-800	467,327		-12,147	5,000	460,180		-13,557	-10,320	436,303
	4706	SLC/HMRC Administration Costs	13,354	11,179	9,079	264	9,343	-476	2,995	2,000	13,862	-144	2,005	-2,000	13,723
	4707	Student Loans Resource Budget Provision	305,264	106,849	106,849		106,849				106,849				106,849
	4709	Targeted Student Support Awards	6,493	6,297	6,297		6,297				6,297				6,297
		<b>Total Post-16 learner support</b>	<b>772,165</b>	<b>589,052</b>	<b>590,352</b>	<b>-536</b>	<b>589,816</b>	<b>-476</b>	<b>-9,152</b>	<b>7,000</b>	<b>587,188</b>	<b>-144</b>	<b>-11,552</b>	<b>-12,320</b>	<b>563,172</b>
Pupil Engagement	5224	Tackling Disaffection	214	435	600		600			-85	515				515
		<b>Total Pupil Engagement</b>	<b>214</b>	<b>435</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>-85</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>
Educational & Careers Choice	4480	Careers Wales	18,538												
		<b>Total Careers Wales</b>	<b>18,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Youth Engagement & Employment	4751	Offender Learning	2,788	3,328	3,328		3,328				3,328				3,328
	4760	Youth Engagement & Employment	5,163	5,211	5,211		5,211			-385	4,826				4,826
		<b>Total Youth Engagement &amp; Employment</b>	<b>7,951</b>	<b>8,539</b>	<b>8,539</b>	<b>0</b>	<b>8,539</b>	<b>0</b>	<b>0</b>	<b>-385</b>	<b>8,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,154</b>
Welsh in Education	5164	Welsh in Education	17,760	29,531	29,231	-5,000	24,231	300	630	6,200	31,361				31,361
		<b>Total Welsh in Education</b>	<b>17,760</b>	<b>29,531</b>	<b>29,231</b>	<b>-5,000</b>	<b>24,231</b>	<b>300</b>	<b>630</b>	<b>6,200</b>	<b>31,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,361</b>
Welsh Language	6020	Welsh Language	4,778	3,964	3,964		3,964			-51	3,913				3,913
	6021	Welsh Language Commissioner	3,065	3,051	3,000		3,000			51	3,051				3,051
		<b>Total Welsh Language</b>	<b>7,843</b>	<b>7,015</b>	<b>6,964</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,964</b>
Delivery Support	4466	Strategic Communications	1,651	1,027	1,061		1,061			-399	662			-45	617
	5480	Research Evidence and International	983	887	884		884			24	908			-24	884
		<b>Total Delivery Support</b>	<b>2,634</b>	<b>1,914</b>	<b>1,945</b>	<b>0</b>	<b>1,945</b>	<b>0</b>	<b>0</b>	<b>-375</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>-69</b>	<b>1,501</b>
<b>EDUCATION - TOTAL RESOURCE BUDGET</b>			<b>1,675,714</b>	<b>1,480,408</b>	<b>1,478,335</b>	<b>-40,736</b>	<b>1,437,599</b>	<b>2,794</b>	<b>0</b>	<b>25,484</b>	<b>1,465,877</b>	<b>-1,044</b>	<b>0</b>	<b>-28,544</b>	<b>1,436,289</b>

CAPITAL BUDGET																			
Action	BEL No.	BEL Description	2016-17 Final Outturn	2017-18 Forecast Outturn	2017-18 Supplementary Budget June 2017			2018-19 Plans as per 2017-18 Final Budget	2018-19 Transfers Within MEG	2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget	2019-20 Plans as per 2017-18 Final Budget	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Plans as per 2017-18 Final Budget	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget
Estate and IT Provision	4765	Education Infrastructure	133,024	100,813	100,813			128,061		40,000	168,061	135,745		40,400	176,145	143,890		10,000	153,890
	5020	General Support	43,021																
<b>Total Estate and IT Provision</b>			<b>176,045</b>	<b>100,813</b>	<b>100,813</b>			<b>128,061</b>	<b>0</b>	<b>40,000</b>	<b>168,061</b>	<b>135,745</b>	<b>0</b>	<b>40,400</b>	<b>176,145</b>	<b>143,890</b>	<b>0</b>	<b>10,000</b>	<b>153,890</b>
Post-16 learner support	4706	SLC/HMRC Administration Costs		11,900															
<b>Total Post-16 learner support</b>			<b>0</b>	<b>11,900</b>	<b>0</b>														
Educational & Careers Choice	4480	Careers Wales	-538																
<b>Total Careers Wales</b>			<b>-538</b>	<b>0</b>	<b>0</b>														
<b>EDUCATION - TOTAL CAPITAL BUDGET</b>			<b>175,507</b>	<b>112,713</b>	<b>100,813</b>			<b>128,061</b>	<b>0</b>	<b>40,000</b>	<b>168,061</b>	<b>135,745</b>	<b>0</b>	<b>40,400</b>	<b>176,145</b>	<b>143,890</b>	<b>0</b>	<b>10,000</b>	<b>153,890</b>

RESOURCE BUDGET - Annually Managed Expenditure														
Action	BEL No.	BEL Description	2016-17 Final Outturn	2017-18 Forecast Outturn	2017-18 Supplementary Budget June 2017				2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget			2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
Post-16 learner support	4713	Student Loans - AME	-64,019	-123,760	-104,958				-23,424	-128,382			-10,017	-138,399
<b>Total Post-16 learner support</b>			<b>-64,019</b>	<b>-123,760</b>	<b>-104,958</b>				<b>-23,424</b>	<b>-128,382</b>			<b>-10,017</b>	<b>-138,399</b>
Educational & Careers Choice	4483	Careers Wales AME	12,429											
<b>Total Careers Wales AME</b>			<b>12,429</b>	<b>0</b>										
<b>EDUCATION - TOTAL RESOURCE AME BUDGET</b>			<b>-51,590</b>	<b>-123,760</b>	<b>-104,958</b>				<b>-23,424</b>	<b>-128,382</b>			<b>-10,017</b>	<b>-138,399</b>

CAPITAL BUDGET - Annually Managed Expenditure														
Action	BEL No.	BEL Description	2016-17 Final Outturn	2017-18 Forecast Outturn	2017-18 Supplementary Budget June 2017				2018-19 Allocations / Reductions	2018-19 New Plans Draft Budget			2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget
Post-16 learner support	4713	Student Loans - AME	421,991	522,873	513,397				145,042	658,439			158,044	816,483
<b>Total Post-16 learner support</b>			<b>421,991</b>	<b>522,873</b>	<b>513,397</b>				<b>145,042</b>	<b>658,439</b>			<b>158,044</b>	<b>816,483</b>
<b>EDUCATION - TOTAL CAPITAL AME BUDGET</b>			<b>421,991</b>	<b>522,873</b>	<b>513,397</b>				<b>145,042</b>	<b>658,439</b>			<b>158,044</b>	<b>816,483</b>

EDUCATION - SUMMARY	2016-17 Final Outturn	2017-18 Forecast Outturn	2017-18 Supplementary Budget June 2017	Baseline Adjustments	2018-19 Revised Baseline	Revised Resource Baseline / 2018-19 Original Capital Plans	2018-19 Changes	2018-19 New Plans Draft Budget	Revised Resource Baseline / 2019-20 Original Capital Plans	2019-20 Changes	2019-20 New Plans Draft Budget	Revised Resource Baseline / 2020-21 Original Capital Plans	2020-21 Changes	2020-21 New Plans Draft Budget
Resource	1,675,714	1,480,408	1,478,335	-40,736	1,437,599	1,437,599	28,278	1,465,877	1,465,877	-29,588	1,436,289	0	0	0
Capital (No Capital Baseline)	175,507	112,713	100,813	0	100,813	128,061	40,000	168,061	135,745	40,400	176,145	143,890	10,000	153,890
<b>Total Resource &amp; Capital</b>	<b>1,851,221</b>	<b>1,593,121</b>	<b>1,579,148</b>	<b>-40,736</b>	<b>1,538,412</b>	<b>1,565,660</b>	<b>68,278</b>	<b>1,633,938</b>	<b>1,601,622</b>	<b>10,812</b>	<b>1,612,434</b>	<b>143,890</b>	<b>10,000</b>	<b>153,890</b>
Resource AME	-51,590	-123,760	-104,958	0	-104,958	-104,958	-23,424	-128,382	-128,382	-10,017	-138,399	0	0	0
Capital AME	421,991	522,873	513,397	0	513,397	513,397	145,042	658,439	658,439	158,044	816,483	0	0	0
<b>Total AME</b>	<b>370,401</b>	<b>399,113</b>	<b>408,439</b>	<b>0</b>	<b>408,439</b>	<b>408,439</b>	<b>121,618</b>	<b>530,057</b>	<b>530,057</b>	<b>148,027</b>	<b>678,084</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EDUCATION - TOTAL BUDGET</b>	<b>2,221,622</b>	<b>1,992,234</b>	<b>1,987,587</b>	<b>-40,736</b>	<b>1,946,851</b>	<b>1,974,099</b>	<b>189,896</b>	<b>2,163,995</b>	<b>2,131,679</b>	<b>158,839</b>	<b>2,290,518</b>	<b>143,890</b>	<b>10,000</b>	<b>153,890</b>