

**DRAFT BUDGET MAIN EXPENDITURE GROUP (MEG)**

**Components of the Welsh Government Budget  
£000s**

<b>MAIN EXPENDITURE GROUP</b>	<b>2017-18</b>			<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Departmental Expenditure Limits</b>	<b>Resource</b>	<b>Capital</b>	<b>Total</b>	<b>Capital</b>	<b>Capital</b>	<b>Capital</b>
Health, Well-being and Sport	7,036,619	245,393	7,282,012	250,289	265,283	265,333
Local Government	3,262,256	143,118	3,405,374	143,118	143,118	143,118
Communities and Children	371,068	337,705	708,773	289,810	238,578	204,879
Economy and Infrastructure	787,967	512,712	1,300,679	310,267	343,493	410,783
Education	1,490,899	100,813	1,591,712	128,061	135,745	143,890
Environment and Rural Affairs	284,597	83,772	368,369	61,241	56,754	52,878
Central Services and Administration	284,526	11,520	296,046	11,520	11,520	11,520
<b>Total Welsh Government MEG Allocations</b>	<b>13,517,932</b>	<b>1,435,033</b>	<b>14,952,965</b>	<b>1,194,306</b>	<b>1,194,491</b>	<b>1,232,401</b>

MAIN EXPENDITURE GROUP	2017-18		
Annually Managed Expenditure <sup>(1)</sup>	Resource	Capital	Total
Health, Well-being and Sport	166,500	0	166,500
Local Government	1,059,000	0	1,059,000
Communities and Children	31,389	0	31,389
Economy and Infrastructure	112,065	0	112,065
Education	-90,054	491,871	401,817
Environment and Rural Affairs	2,400	0	2,400
Central Services and Administration	2,828	0	2,828
<b>Total Welsh Government AME</b>	<b>1,284,128</b>	<b>491,871</b>	<b>1,775,999</b>
<b>Welsh Government Total Managed Expenditure</b>	<b>14,802,060</b>	<b>1,926,904</b>	<b>16,728,964</b>

<sup>1</sup> These budgets are outside the Welsh Government's Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Welsh Government's discretion. These budgets reflect the latest forecasts of expenditure.

**HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Health, Well-being and Sport - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	6,742,971	7,036,619	0	0	0
Capital DEL	273,376	245,393	250,289	265,283	265,333
<b>Total DEL</b>	<b>7,016,347</b>	<b>7,282,012</b>	<b>250,289</b>	<b>265,283</b>	<b>265,333</b>
<b>Total Annually Managed Expenditure</b>	<b>135,400</b>	<b>166,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Health, Well- being and Sport</b>	<b>7,151,747</b>	<b>7,448,512</b>	<b>250,289</b>	<b>265,283</b>	<b>265,333</b>

**HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>NHS Delivery</b>	Delivery of Core NHS Services	6,028,045	6,028,045	47,182	276,000	6,351,227
	Delivery of Targeted NHS Services	235,035	249,354	-35,506	-1,587	212,261
	<b>Total NHS Delivery</b>	<b>6,263,080</b>	<b>6,277,399</b>	<b>11,676</b>	<b>274,413</b>	<b>6,563,488</b>
<b>Health Central Budgets</b>	Support Education & Training of the NHS Workforce	184,049	184,049	1,000	7,000	192,049
	Support Mental Health Policies & Legislation	18,411	18,227	-15,737	1,000	3,490
	Hospice Support	1,256	1,256	0	1,000	2,256
	Deliver the Substance Misuse Strategy Implementation Plan	26,975	26,975	0	0	26,975
	<b>Total Health Central Budgets</b>	<b>230,691</b>	<b>230,507</b>	<b>-14,737</b>	<b>9,000</b>	<b>224,770</b>
<b>Public Health &amp; Prevention</b>	Sponsorship of Public Health Bodies	86,478	86,478	2,702	0	89,180
	Food Standards Agency	3,516	3,516	0	0	3,516
	Deliver Targeted Health Protection & Immunisation Activity	4,421	4,364	-4,364	0	0
	Promote Healthy Improvement & Healthy Working	5,087	5,087	-5,087	0	0
	Tackle Health Inequalities & Develop Partnership Working	9,681	9,681	-9,681	0	0
	Public health Programmes	0	0	19,531	0	19,531
	Effective Health Emergency Preparedness Arrangements	6,712	6,712	0	0	6,712
	Develop & Implement Research and Development for Patient & Public Benefit	43,365	43,365	0	0	43,365
	<b>Total Public Health &amp; Prevention</b>	<b>159,260</b>	<b>159,203</b>	<b>3,101</b>	<b>0</b>	<b>162,304</b>

**HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Social Services</b>	Children's Social Services	5,588	4,666	<b>-4,666</b>	0	0
	Social Care and Support	0	190	30,947	0	31,137
	Partnership & Integration	33,922	33,922	<b>-32,088</b>	0	1,834
	Sustainable Social Services	16,246	13,396	5,807	0	19,203
	Social Care Wales	10,034	10,034	<b>-40</b>	0	9,994
	Older People Commissioner	1,545	1,545	0	0	1,545
	<b>Total Social Services</b>	<b>67,335</b>	<b>63,753</b>	<b>-40</b>	<b>0</b>	<b>63,713</b>
<b>Delivery of effective sports &amp; physical activity programmes</b>	Sports and Physical Activity	22,605	22,344	0	0	22,344
	<b>Total Delivery of effective sports &amp; physical activity programmes</b>	<b>22,605</b>	<b>22,344</b>	<b>0</b>	<b>0</b>	<b>22,344</b>
	<b>Total Resource - Health, Well-being and Sport</b>	<b>6,742,971</b>	<b>6,753,206</b>	<b>0</b>	<b>283,413</b>	<b>7,036,619</b>

**HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>NHS Delivery</b>	NHS Delivery	258,756	235,464	240,360	255,354	255,404
	<b>Total NHS Delivery</b>	<b>258,756</b>	<b>235,464</b>	<b>240,360</b>	<b>255,354</b>	<b>255,404</b>
<b>Health Central Budgets</b>	Deliver the Substance Misuse Strategy Implementation Plan	5,072	5,072	5,072	5,072	5,072
	<b>Total Health Central Budgets</b>	<b>5,072</b>	<b>5,072</b>	<b>5,072</b>	<b>5,072</b>	<b>5,072</b>
<b>Public Health &amp; Prevention</b>	Effective Health Emergency Preparedness Arrangements	4,492	4,492	4,492	4,492	4,492
	<b>Total Public Health &amp; Prevention</b>	<b>4,492</b>	<b>4,492</b>	<b>4,492</b>	<b>4,492</b>	<b>4,492</b>
<b>Social Services</b>	General Capital Funding	4,691	0	0	0	0
	Social Care Wales	20	20	20	20	20
	<b>Total Social Services</b>	<b>4,711</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

**HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Delivery of effective sports &amp; physical activity programmes</b>	Delivery of effective sports & physical activity programmes	345	345	345	345	345
	<b>Total Delivery of effective sports &amp; physical activity programmes</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>
	<b>Total Capital - Health, Well-being and Sport</b>	<b>273,376</b>	<b>245,393</b>	<b>250,289</b>	<b>265,283</b>	<b>265,333</b>

**HEALTH, WELL-BEING AND SPORT MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>NHS Impairments</b>	NHS Impairments and Provisions	135,400	31,100	166,500
	<b>Total NHS Impairments</b>	<b>135,400</b>	<b>31,100</b>	<b>166,500</b>
	<b>Total AME - Health, Well-being and Sport</b>	<b>135,400</b>	<b>31,100</b>	<b>166,500</b>



**LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Local Government - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	3,333,635	3,262,256	0	0	0
Capital DEL	20,281	143,118	143,118	143,118	143,118
<b>Total DEL</b>	<b>3,353,916</b>	<b>3,405,374</b>	<b>143,118</b>	<b>143,118</b>	<b>143,118</b>
<b>Total Annually Managed Expenditure</b>	<b>977,000</b>	<b>1,059,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Local Government</b>	<b>4,330,916</b>	<b>4,464,374</b>	<b>143,118</b>	<b>143,118</b>	<b>143,118</b>

**LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Local Government Funding</b>	Funding Support for Local Government	3,291,907	3,291,820	0	<b>-71,292</b>	3,220,528
	Valuation Services	9,735	9,735	0	0	9,735
	<b>Total Local Government Funding</b>	<b>3,301,642</b>	<b>3,301,555</b>	<b>0</b>	<b>-71,292</b>	<b>3,230,263</b>
<b>Improving Services, Collaboration and Democracy</b>	Building Local Democracy	698	698	0	0	698
	Local Government Improvement	460	460	0	0	460
	Academi Wales	1,109	1,109	0	0	1,109
	Supporting Collaboration and Reform	874	874	0	0	874
	<b>Total Improving Services, Collaboration and Democracy</b>	<b>3,141</b>	<b>3,141</b>	<b>0</b>	<b>0</b>	<b>3,141</b>

**LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Care and Social Services Inspectorate</b>	Care and Social Services Inspectorate	13,953	13,953	0	0	13,953
	<b>Total Care and Social Services Inspectorate</b>	<b>13,953</b>	<b>13,953</b>	<b>0</b>	<b>0</b>	<b>13,953</b>
<b>Healthcare Inspectorate Wales</b>	Healthcare Inspectorate Wales	3,586	3,586	0	0	3,586
	<b>Total Healthcare Inspectorate Wales</b>	<b>3,586</b>	<b>3,586</b>	<b>0</b>	<b>0</b>	<b>3,586</b>
<b>Estyn</b>	Estyn	11,313	11,313	0	0	11,313
	<b>Total Estyn</b>	<b>11,313</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>
	<b>Total Resource - Local Government</b>	<b>3,333,635</b>	<b>3,333,548</b>	<b>0</b>	<b>-71,292</b>	<b>3,262,256</b>

**LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Local Government Funding</b>	Local Government General Capital Funding	20,000	142,837	142,837	142,837	142,837
	<b>Total Local Government Funding</b>	<b>20,000</b>	<b>142,837</b>	<b>142,837</b>	<b>142,837</b>	<b>142,837</b>
<b>Estyn</b>	Estyn	281	281	281	281	281
	<b>Total Estyn</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>
	<b>Total Capital - Local Government</b>	<b>20,281</b>	<b>143,118</b>	<b>143,118</b>	<b>143,118</b>	<b>143,118</b>

**LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Local Government Funding</b>	Funding Support for Local Government	977,000	82,000	1,059,000
	<b>Total Local Government Funding</b>	<b>977,000</b>	<b>82,000</b>	<b>1,059,000</b>
	<b>Total Resource - Local Government</b>	<b>977,000</b>	<b>82,000</b>	<b>1,059,000</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Communities and Children - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	357,631	371,068	0	0	0
Capital DEL	376,370	337,705	289,810	238,578	204,879
<b>Total DEL</b>	<b>734,001</b>	<b>708,773</b>	<b>289,810</b>	<b>238,578</b>	<b>204,879</b>
<b>Total Annually Managed Expenditure</b>	<b>32,627</b>	<b>31,389</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Communities and Children</b>	<b>766,628</b>	<b>740,162</b>	<b>289,810</b>	<b>238,578</b>	<b>204,879</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Enabling Children and Communities</b>	Supporting Children	0	732	16,293	9,650	26,675
	Prevention and Early Intervention	0	0	155,533	<b>-1,150</b>	154,383
	Financial Inclusion and Third Sector	0	0	20,052	0	20,052
	<b>Total Safer Communities</b>	<b>0</b>	<b>732</b>	<b>191,878</b>	<b>8,500</b>	<b>201,110</b>
<b>Children, Young People and Families</b>	Children, Young People and Families	125,498	125,498	<b>-125,498</b>	0	0
	<b>Total Children, Young People and Families</b>	<b>125,498</b>	<b>125,498</b>	<b>-125,498</b>	<b>0</b>	<b>0</b>
<b>Supporting Communities and People</b>	Third Sector	6,125	6,125	<b>-6,125</b>	0	0
	Tackling Poverty	50,206	50,206	<b>-50,206</b>	0	0
	<b>Total Supporting Communities and People</b>	<b>56,331</b>	<b>56,331</b>	<b>-56,331</b>	<b>0</b>	<b>0</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Safer Communities</b>	Fire and Rescue Services	5,147	5,147	0	0	5,147
	Domestic Abuse	4,500	4,500	0	0	4,500
	Promoting Positive Engagement for Young People	4,420	4,420	0	0	4,420
	<b>Total Safer Communities</b>	<b>14,067</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>
<b>Equality and Inclusion</b>	Equality and Inclusion	2,016	2,016	218	0	2,234
	<b>Total Equality and Inclusion</b>	<b>2,016</b>	<b>2,016</b>	<b>218</b>	<b>0</b>	<b>2,234</b>



**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Housing Policy</b>	Supporting People	124,488	124,488	0	0	124,488
	Homelessness Prevention	5,907	5,907	0	0	5,907
	Independent Living	5,159	5,159	0	0	5,159
	<b>Total Housing Policy</b>	<b>135,554</b>	<b>135,554</b>	<b>0</b>	<b>0</b>	<b>135,554</b>
<b>Homes and Places</b>	Increase the Supply and Choice of Affordable Housing	4,100	4,100	0	3,600	7,700
	Housing Revenue Funding	1,073	1,073	0	500	1,573
	Regeneration	8,830	8,830	0	0	8,830
	<b>Total Homes and Places</b>	<b>14,003</b>	<b>14,003</b>	<b>0</b>	<b>4,100</b>	<b>18,103</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>CAFCASS Cymru</b>	CAFCASS Cymru Programmes	10,162	10,267	<b>-10,267</b>	0	0
	<b>Total CAFCASS Cymru</b>	<b>10,162</b>	<b>10,267</b>	<b>-10,267</b>	<b>0</b>	<b>0</b>
	<b>Total Resource - Communities and Children</b>	<b>357,631</b>	<b>358,468</b>	<b>0</b>	<b>12,600</b>	<b>371,068</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Communities and Tackling Poverty</b>	Communities and Tackling Poverty	15,950	6,561	12,382	9,346	6,279
	<b>Total Communities and Tackling Poverty</b>	<b>15,950</b>	<b>6,561</b>	<b>12,382</b>	<b>9,346</b>	<b>6,279</b>
<b>Safer Communities</b>	Fire and Rescue Services	1,670	1,970	1,870	2,170	1,670
	Domestic Abuse	969	969	969	969	969
	<b>Total Safer Communities</b>	<b>2,639</b>	<b>2,939</b>	<b>2,839</b>	<b>3,139</b>	<b>2,639</b>
<b>Housing Policy</b>	Independent Living	5,641	5,660	5,660	5,660	5,660
	Intermediate Care Investment Fund	10,000	10,000	10,000	10,000	10,000
	<b>Total Housing Policy</b>	<b>15,641</b>	<b>15,660</b>	<b>15,660</b>	<b>15,660</b>	<b>15,660</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Homes and Places</b>	Achieve Quality Housing	153,499	108,000	108,000	108,000	108,000
	Increase the Supply and Choice of Affordable Housing	78,835	83,733	50,260	25,704	25,793
	Increase the Supply and Choice of Market Housing	26,310	103,337	88,748	63,067	34,700
	Regeneration	83,496	17,475	11,921	13,662	11,808
	<b>Total Homes and Places</b>	<b>342,140</b>	<b>312,545</b>	<b>258,929</b>	<b>210,433</b>	<b>180,301</b>
	<b>Total Capital - Communities and Children</b>	<b>376,370</b>	<b>337,705</b>	<b>289,810</b>	<b>238,578</b>	<b>204,879</b>

**COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Safer Communities</b>	Fire and Rescue Services	32,627	-1,238	31,389
	<b>Total Safer Communities</b>	<b>32,627</b>	<b>-1,238</b>	<b>31,389</b>
	<b>Total Resource - Communities and Children</b>	<b>32,627</b>	<b>-1,238</b>	<b>31,389</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Economy and Infrastructure - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	712,793	787,967	0	0	0
Capital DEL	401,269	512,712	310,267	343,493	410,783
<b>Total DEL</b>	<b>1,114,062</b>	<b>1,300,679</b>	<b>310,267</b>	<b>343,493</b>	<b>410,783</b>
<b>Total Annually Managed Expenditure</b>	<b>39,847</b>	<b>112,065</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Economy and Infrastructure</b>	<b>1,153,909</b>	<b>1,412,744</b>	<b>310,267</b>	<b>343,493</b>	<b>410,783</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Sectors and Business</b>	Legacy SIF	1,560	1,560	-1,560	0	0
	Sectors	32,440	30,646	-1,388	4,900	34,158
	Entrepreneurship & Business Information	4,231	4,231	0	0	4,231
	<b>Total Sectors and Business</b>	<b>38,231</b>	<b>36,437</b>	<b>-2,948</b>	<b>4,900</b>	<b>38,389</b>
<b>Science and Innovation</b>	Innovation	5,719	5,719	0	0	5,719
	Science	4,795	4,795	0	0	4,795
	<b>Total Science and Innovation</b>	<b>10,514</b>	<b>10,514</b>	<b>0</b>	<b>0</b>	<b>10,514</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Major Events</b>	Major Events	3,918	3,918	0	0	3,918
	<b>Total Major Events</b>	<b>3,918</b>	<b>3,918</b>	<b>0</b>	<b>0</b>	<b>3,918</b>
<b>Infrastructure</b>	Deliver ICT Infrastructure	8,041	9,041	0	-24	9,017
	Deliver ICT Infrastructure - Non Cash	1,309	1,309	0	0	1,309
	Deliver Property Related Infrastructure	22,829	24,090	0	0	24,090
	Deliver Property Related Infrastructure (Income)	-18,803	-20,064	0	0	-20,064
	<b>Total Infrastructure</b>	<b>13,376</b>	<b>14,376</b>	<b>0</b>	<b>-24</b>	<b>14,352</b>



**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Strategy &amp; Corporate Programmes</b>	Corporate Programmes	3,566	3,566	551	-134	3,983
	Finance Wales	2,160	2,160	0	-420	1,740
	Strategy Programmes	551	551	-551	0	0
	<b>Total Strategy &amp; Corporate Programmes</b>	<b>6,277</b>	<b>6,277</b>	<b>0</b>	<b>-554</b>	<b>5,723</b>
<b>Motorway &amp; Trunk Road Network Operations</b>	Motorway & Trunk Road Operations	51,789	51,789	0	0	51,789
	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	108,691	108,691	0	80,000	188,691
	<b>Total Motorway &amp; Trunk Road Network Operations</b>	<b>160,480</b>	<b>160,480</b>	<b>0</b>	<b>80,000</b>	<b>240,480</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Rail &amp; Air Services</b>	Rail & Air Services	185,679	185,679	2,948	<b>-796</b>	187,831
	<b>Total Rail &amp; Air Services</b>	<b>185,679</b>	<b>185,679</b>	<b>2,948</b>	<b>-796</b>	<b>187,831</b>
<b>Sustainable Travel</b>	Sustainable Travel	52,957	52,936	0	2,700	55,636
	Youth Concessionary Fares	9,750	0	0	0	0
	<b>Total Sustainable Travel</b>	<b>62,707</b>	<b>52,936</b>	<b>0</b>	<b>2,700</b>	<b>55,636</b>
<b>Improve Road Safety</b>	Improve Road Safety	4,764	4,764	0	0	4,764
	<b>Total Improve Road Safety</b>	<b>4,764</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>4,764</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Support and sustain a strong arts sector via the Arts Council and others</b>	Support and sustain a strong arts sector via the Arts Council and others	30,335	30,335	0	1,323	31,658
	<b>Total Support and sustain a strong arts sector via the Arts Council and others</b>	<b>30,335</b>	<b>30,335</b>	<b>0</b>	<b>1,323</b>	<b>31,658</b>
<b>Museums, Archives and Libraries</b>	Foster Usage and Lifelong Learning through Museum Services	22,123	22,230	0	730	22,960
	Foster Usage and Lifelong Learning through Library Services	10,511	10,511	0	324	10,835
	Strategic Leadership for museum, archive & library services	1,754	1,754	0	500	2,254
	<b>Total Museums, Archives and Libraries</b>	<b>34,388</b>	<b>34,495</b>	<b>0</b>	<b>1,554</b>	<b>36,049</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Media and Publishing</b>	Media and Publishing	3,526	3,526	0	123	3,649
	<b>Total Media and Publishing</b>	<b>3,526</b>	<b>3,526</b>	<b>0</b>	<b>123</b>	<b>3,649</b>
<b>Conserve, protect, sustain and promote access to the historic and natural environment</b>	Conserve, protect, sustain and promote access to the historic and natural environment	13,233	13,233	0	<b>-104</b>	13,129
	<b>Total Conserve, protect, sustain and promote access to the historic and natural environment</b>	<b>13,233</b>	<b>13,233</b>	<b>0</b>	<b>-104</b>	<b>13,129</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Skills</b>	Work Based Learning	111,308	111,308	0	0	111,308
	Delivery Support - Skills	648	648	0	0	648
	Skills Policy	1,261	1,261	-200	0	1,061
	Employment and Skills	32,148	28,658	200	0	28,858
	<b>Total Skills</b>	<b>145,365</b>	<b>141,875</b>	<b>0</b>	<b>0</b>	<b>141,875</b>
	<b>Total Resource - Economy and Infrastructure</b>	<b>712,793</b>	<b>698,845</b>	<b>0</b>	<b>89,122</b>	<b>787,967</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Sectors and Business</b>	Legacy SIF	4,450	0	0	0	0
	Sectors	89,077	95,318	56,419	71,473	29,061
	<b>Total Sectors and Business</b>	<b>93,527</b>	<b>95,318</b>	<b>56,419</b>	<b>71,473</b>	<b>29,061</b>
<b>Science and Innovation</b>	Innovation	3,062	11,739	62	62	62
	Science	2,479	871	539	0	0
	<b>Total Science and Innovation</b>	<b>5,541</b>	<b>12,610</b>	<b>601</b>	<b>62</b>	<b>62</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Infrastructure</b>	Deliver ICT Infrastructure	16,304	20,550	7,500	1,500	19,500
	Deliver Property Related Infrastructure	8,597	33,896	18,125	16,177	15,886
	Deliver Property Related Infrastructure (Income)	-24,412	-10,000	-7,500	-7,500	-7,500
	<b>Total Infrastructure</b>	<b>489</b>	<b>44,446</b>	<b>18,125</b>	<b>10,177</b>	<b>27,886</b>
<b>Strategy &amp; Corporate Programmes</b>	Corporate Programmes	90	104	120	138	159
	<b>Total Strategy &amp; Corporate Programmes</b>	<b>90</b>	<b>104</b>	<b>120</b>	<b>138</b>	<b>159</b>
<b>Motorway &amp; Trunk Road Network Operations</b>	Motorway & Trunk Road Operations	80,600	79,493	69,166	69,500	79,613
	<b>Total Motorway &amp; Trunk Road Network Operations</b>	<b>80,600</b>	<b>79,493</b>	<b>69,166</b>	<b>69,500</b>	<b>79,613</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Road &amp; Rail Investment</b>	Road & Rail Schemes	123,719	185,746	112,211	138,867	224,115
	<b>Total Road &amp; Rail Investment</b>	<b>123,719</b>	<b>185,746</b>	<b>112,211</b>	<b>138,867</b>	<b>224,115</b>
<b>Sustainable Travel</b>	Sustainable Travel	67,447	69,347	40,800	40,800	35,800
	<b>Total Sustainable Travel</b>	<b>67,447</b>	<b>69,347</b>	<b>40,800</b>	<b>40,800</b>	<b>35,800</b>
<b>Improve &amp; Maintain Local Roads Infrastructure</b>	General Capital Funding - Roads	13,667	0	0	0	0
	<b>Total Improve &amp; Maintain Local Roads Infrastructure</b>	<b>13,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Improve Road Safety</b>	Improve Road Safety	6,900	6,900	6,900	6,900	6,900
	<b>Total Improve Road Safety</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>



**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Support and sustain a strong arts sector via the Arts Council and others</b>	Support and sustain a strong arts sector via the Arts Council and others	355	355	355	355	355
	<b>Total Support and sustain a strong arts sector via the Arts Council and others</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>
<b>Museums, Archives and Libraries</b>	Foster Usage and Lifelong Learning through Museum Services	1,555	5,258	435	1,086	697
	Foster Usage and Lifelong Learning through Library Services	525	8,305	305	305	305
	Strategic Leadership for museum, archive & library services	1,893	1,430	1,430	1,430	1,430
	<b>Total Museums, Archives and Libraries</b>	<b>3,973</b>	<b>14,993</b>	<b>2,170</b>	<b>2,821</b>	<b>2,432</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Media and Publishing</b>	Media and Publishing	60	30	30	30	30
	<b>Total Media and Publishing</b>	<b>60</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Conserve, protect, sustain and promote access to the historic and natural environment</b>	Conserve, protect, sustain and promote access to the historic and natural environment	4,901	3,370	3,370	2,370	4,370
	<b>Total Conserve, protect, sustain and promote access to the historic and natural environment</b>	<b>4,901</b>	<b>3,370</b>	<b>3,370</b>	<b>2,370</b>	<b>4,370</b>
	<b>Total Capital - Economy and Infrastructure</b>	<b>401,269</b>	<b>512,712</b>	<b>310,267</b>	<b>343,493</b>	<b>410,783</b>

**ECONOMY AND INFRASTRUCTURE MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Infrastructure</b>	Deliver Property Related Infrastructure - Non Cash	20,000	71,250	91,250
	<b>Total Infrastructure</b>	<b>20,000</b>	<b>71,250</b>	<b>91,250</b>
<b>Motorway &amp; Trunk Road Network Operations</b>	Motorway & Trunk Road Operations - Non Cash	16,834	968	17,802
	<b>Total Motorway &amp; Trunk Road Network Operations</b>	<b>16,834</b>	<b>968</b>	<b>17,802</b>
<b>Museums, Archives and Libraries</b>	Museums and Libraries Pensions	3,013	0	3,013
	<b>Total Museums, Archives and Libraries</b>	<b>3,013</b>	<b>0</b>	<b>3,013</b>
	<b>Total AME - Economy and Infrastructure</b>	<b>39,847</b>	<b>72,218</b>	<b>112,065</b>

**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Education - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	1,445,445	1,490,899	0	0	0
Capital DEL	175,768	100,813	128,061	135,745	143,890
<b>Total DEL</b>	<b>1,621,213</b>	<b>1,591,712</b>	<b>128,061</b>	<b>135,745</b>	<b>143,890</b>
Resource AME	<b>-71,147</b>	<b>-90,054</b>	0	0	0
Capital AME	414,050	491,871	0	0	0
<b>Total Annually Managed Expenditure</b>	<b>342,903</b>	<b>401,817</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education</b>	<b>1,964,116</b>	<b>1,993,529</b>	<b>128,061</b>	<b>135,745</b>	<b>143,890</b>

**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Education and Training Standards</b>	Literacy and Numeracy	4,456	4,456	0	0	4,456
	Curriculum	32,550	32,550	0	-16,849	15,701
	Teaching and Leadership	21,221	22,221	0	-2,490	19,731
	Qualifications	8,169	8,169	200	-227	8,142
	Post-16 Education	401,243	401,405	1,276	5,005	407,686
	Educational and careers choice	18,000	18,000	0	0	18,000
	Higher Education	118,883	108,883	-29,500	25,003	104,386
	Education Standards	137,529	137,529	-500	19,771	156,800

**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
	Pupil Deprivation Grant	89,246	89,246	0	4,500	93,746
	ICT & Information Management Systems	6,935	6,935	0	<b>-276</b>	6,659
	<b>Total Education and Training Standards</b>	<b>838,232</b>	<b>829,394</b>	<b>-28,524</b>	<b>34,437</b>	<b>835,307</b>
<b>Improving Wellbeing, Reducing Inequality &amp; Increasing Participation</b>	Wellbeing of children and young people	17,497	17,497	0	1,000	18,497
	Post-16 learner support	553,873	553,967	24,100	11,749	589,816
	Pupil Engagement	658	658	0	<b>-58</b>	600
	Youth Engagement & Employment	6,653	9,981	<b>-1,276</b>	<b>-166</b>	8,539
	<b>Total Improving Wellbeing, Reducing Inequality &amp; Increasing Participation</b>	<b>578,681</b>	<b>582,103</b>	<b>22,824</b>	<b>12,525</b>	<b>617,452</b>

**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Welsh Language</b>	Welsh in Education	18,681	18,681	5,700	4,850	29,231
	Welsh Language	6,964	6,964	0	0	6,964
	<b>Total Welsh Language</b>	<b>25,645</b>	<b>25,645</b>	<b>5,700</b>	<b>4,850</b>	<b>36,195</b>
<b>Delivery Support</b>	Delivery Support	2,887	2,887	0	<b>-942</b>	1,945
	<b>Total Delivery Support</b>	<b>2,887</b>	<b>2,887</b>	<b>0</b>	<b>-942</b>	<b>1,945</b>
	<b>Total Resource - Education</b>	<b>1,445,445</b>	<b>1,440,029</b>	<b>0</b>	<b>50,870</b>	<b>1,490,899</b>

**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Education and Training Standards</b>	Estate & IT Provision	175,768	100,813	128,061	135,745	143,890
	<b>Total Education and Training Standards</b>	<b>175,768</b>	<b>100,813</b>	<b>128,061</b>	<b>135,745</b>	<b>143,890</b>
	<b>Total Capital - Education</b>	<b>175,768</b>	<b>100,813</b>	<b>128,061</b>	<b>135,745</b>	<b>143,890</b>



**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Improving Wellbeing, Reducing Inequality &amp; Increasing Participation</b>	Post-16 learner support - Resource	<b>-77,147</b>	<b>-18,907</b>	<b>-96,054</b>
	<b>Total Improving Wellbeing, Reducing Inequality &amp; Increasing Participation</b>	<b>-77,147</b>	<b>-18,907</b>	<b>-96,054</b>
<b>Skilled Workforce</b>	Educational and careers choice - Resource	6,000	0	6,000
	<b>Total Skilled Workforce</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<b>Total Resource - Education</b>	<b>-71,147</b>	<b>-18,907</b>	<b>-90,054</b>

**EDUCATION MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 1st Supplementary Budget</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Improving Wellbeing, Reducing Inequality &amp; Increasing Participation</b>	Post-16 learner support - Capital	414,050	77,821	491,871
	<b>Total Improving Wellbeing, Reducing Inequality &amp; Increasing Participation</b>	<b>414,050</b>	<b>77,821</b>	<b>491,871</b>
	<b>Total Capital - Education</b>	<b>414,050</b>	<b>77,821</b>	<b>491,871</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Environment and Rural Affairs - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	278,600	284,597	0	0	0
Capital DEL	107,300	83,772	61,241	56,754	52,878
<b>Total DEL</b>	<b>385,900</b>	<b>368,369</b>	<b>61,241</b>	<b>56,754</b>	<b>52,878</b>
<b>Total Annually Managed Expenditure</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Environment and Rural Affairs</b>	<b>388,300</b>	<b>370,769</b>	<b>61,241</b>	<b>56,754</b>	<b>52,878</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	431	431	0	0	431
<b>Climate Change and Sustainability</b>	Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	8,860	9,154	1,033	0	10,187
	Develop and implement flood and coastal risk, water and sewage policy and legislation	24,748	22,448	0	0	22,448
	Manage and Implement the Waste Strategy and waste procurement	76,868	76,868	<b>-2,000</b>	<b>-2,997</b>	71,871
	<b>Total Climate Change and Sustainability</b>	<b>110,907</b>	<b>108,901</b>	<b>-967</b>	<b>-2,997</b>	<b>104,937</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Environment</b>	Deliver nature conservation and forestry policies	7,270	7,270	<b>-736</b>	0	6,534
	Sponsor and manage delivery bodies	64,035	65,818	0	6,910	72,728
	<b>Total Environment</b>	<b>71,305</b>	<b>73,088</b>	<b>-736</b>	<b>6,910</b>	<b>79,262</b>
<b>Evidence Base</b>	Developing an appropriate evidence base to support the work of the Department	784	784	0	30	814
	Protecting plant health and developing GM policies	52	52	0	0	52
	<b>Total Evidence Base</b>	<b>836</b>	<b>836</b>	<b>0</b>	<b>30</b>	<b>866</b>
<b>Landscape and Outdoor Recreation</b>	Promote and support protected landscapes, wider access to green space	9,966	9,966	0	0	9,966
	<b>Total Landscape and Outdoor Recreation</b>	<b>9,966</b>	<b>9,966</b>	<b>0</b>	<b>0</b>	<b>9,966</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Planning</b>	Planning and Regulation	5,779	5,779	<b>-579</b>	0	5,200
	<b>Total Planning</b>	<b>5,779</b>	<b>5,779</b>	<b>-579</b>	<b>0</b>	<b>5,200</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Agriculture &amp; Food</b>	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	5,043	5,043	1,834	2	6,879
	CAP administration and making Payments in accordance with EU and WAG rules	7,405	7,405	<b>-182</b>	2,443	9,666
	Delivering the programmes within the Rural Development Plan 2014-20	30,379	30,379	0	0	30,379
	Evidence based development for Rural Affairs	520	520	0	0	520
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2,069	2,069	430	<b>-178</b>	2,321
	Developing and Marketing Welsh Food and Drink	4,500	4,500	200	0	4,700
	<b>Total Agriculture &amp; Food</b>	<b>49,916</b>	<b>49,916</b>	<b>2,282</b>	<b>2,267</b>	<b>54,465</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Protecting and Improving Animal Health and Welfare</b>	Support and Delivery of the Animal Health and Welfare programme/strategy	550	550	0	0	550
	Management and delivery of TB Eradication and other Endemic Diseases	29,341	29,341	0	10	29,351
	<b>Total Protecting and Improving Animal Health and Welfare</b>	<b>29,891</b>	<b>29,891</b>	<b>0</b>	<b>10</b>	<b>29,901</b>
	<b>Total Resource - Environment and Rural Affairs</b>	<b>278,600</b>	<b>278,377</b>	<b>0</b>	<b>6,220</b>	<b>284,597</b>



**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Climate Change and Sustainability</b>	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	14,500	0	0	0	0
	Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	40,002	29,612	28,385	22,289	24,975
	Develop and implement flood and coastal risk, water and sewage policy and legislation	31,567	29,000	17,000	17,000	18,000
	Manage and Implement the Waste Strategy and waste procurement	6,175	4,000	4,000	10,500	4,000
	<b>Total Climate Change and Sustainability</b>	<b>92,244</b>	<b>62,612</b>	<b>49,385</b>	<b>49,789</b>	<b>46,975</b>
<b>Environment</b>	Sponsor and manage delivery bodies	1,695	3,695	1,695	1,695	1,695
	<b>Total Environment</b>	<b>1,695</b>	<b>3,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Evidence Base</b>	Developing an appropriate evidence base to support the work of the Department	38	0	0	0	0
	<b>Total Evidence Base</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Landscape and Outdoor Recreation</b>	Promote and support protected landscapes, wider access to green space	1,600	1,000	0	0	0
	<b>Total Landscape and Outdoor Recreation</b>	<b>1,600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Agriculture &amp; Food</b>	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	560	1,990	821	420	300
	CAP Administration and making payments according to EU and WG rules	0	1,574	0	0	0
	Delivering the programmes within the Rural Development Plan 2014-20	10,723	8,166	8,149	4,400	3,675
	Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	440	4,735	1,191	450	233
	<b>Total Agriculture &amp; Food</b>	<b>11,723</b>	<b>16,465</b>	<b>10,161</b>	<b>5,270</b>	<b>4,208</b>
	<b>Total Capital - Environment and Rural Affairs</b>	<b>107,300</b>	<b>83,772</b>	<b>61,241</b>	<b>56,754</b>	<b>52,878</b>

**ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Environment</b>	Sponsor and manage delivery bodies	2,400	0	2,400
	<b>Total Environment</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
	<b>Total AME - Environment and Rural Affairs</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

£000s

<b>Central Services and Administration - Summary</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
Resource DEL	309,537	284,526	0	0	0
Capital DEL	11,520	11,520	11,520	11,520	11,520
<b>Total DEL</b>	<b>321,057</b>	<b>296,046</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Total Annually Managed Expenditure</b>	<b>2,652</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Central Services and Administration</b>	<b>323,709</b>	<b>298,874</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Delegated Running Costs</b>	Staff Costs	201,953	201,953	-1,633	-685	199,635
	<b>Total Delegated Running Costs</b>	<b>201,953</b>	<b>201,953</b>	<b>-1,633</b>	<b>-685</b>	<b>199,635</b>
<b>Central Running Costs</b>	General Administration	24,746	24,746	1,226	-104	25,868
	Capital Charges	16,000	16,000	0	0	16,000
	IT Costs (Resource)	18,145	18,145	-578	-61	17,506
	Business Improvement	4,166	4,166	-46	-14	4,106
	<b>Total Central Running Costs</b>	<b>63,057</b>	<b>63,057</b>	<b>602</b>	<b>-179</b>	<b>63,480</b>

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Information &amp; Support Services</b>	Election Costs	7,700	0	0	0	0
	Future Generations Commissioner for Wales	1,460	1,460	0	0	1,460
	Tribunals	2,991	2,991	31	0	3,022
	Improving Economic & Labour Market Statistics	1,017	1,017	0	0	1,017
	Events & Corporate Communications	410	410	0	0	410
	Geographical Information	411	411	0	0	411
	Central Research	1,896	1,896	0	0	1,896
	Economic Research	50	50	0	0	50

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
	Public Policy Institute	402	402	0	0	402
	Value Wales	284	284	0	0	284
	e-Procurement Service	2,813	2,813	0	0	2,813
	Welsh Revenue Authority	0	0	1,000	1,000	2,000
	<b>Total Information &amp; Support Services</b>	<b>19,434</b>	<b>11,734</b>	<b>1,031</b>	<b>1,000</b>	<b>13,765</b>



**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Central Programmes</b>	International Development	860	860	0	0	860
	International Relations	3,404	3,404	0	0	3,404
	Invest to Save Fund	<b>-1,344</b>	<b>-1,344</b>	0	0	<b>-1,344</b>
	Invest-to-Save Fund Repayment of Investments	18,791	1,344	0	0	1,344
	Match Funding	1,875	1,875	0	0	1,875
	<b>Total Central Programmes</b>	<b>23,586</b>	<b>6,139</b>	<b>0</b>	<b>0</b>	<b>6,139</b>

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

**RESOURCE BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 Revised Baseline</b>	<b>2017-18 Transfers Within MEG</b>	<b>2017-18 Allocations /Reductions</b>	<b>2017-18 New Plans Draft Budget</b>
<b>WEFO</b>	Manage Delivery of Structural Fund Programmes in Wales	1,507	1,507	0	0	1,507
	<b>Total WEFO</b>	<b>1,507</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>1,507</b>
	<b>Total Resource - Central Services and Administration</b>	<b>309,537</b>	<b>284,390</b>	<b>0</b>	<b>136</b>	<b>284,526</b>

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)**

**CAPITAL BUDGET - Departmental Expenditure Limit  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 New Plans Draft Budget</b>	<b>2018-19 New Plans Draft Budget</b>	<b>2019-20 New Plans Draft Budget</b>	<b>2020-21 New Plans Draft Budget</b>
<b>Central Running Costs</b>	Capital	11,450	11,520	11,520	11,520	11,520
	<b>Total Central Running Costs</b>	<b>11,450</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Central Programmes</b>	Invest to Save Fund	2,613	2,613	2,613	2,613	2,613
	Invest-to-Save Fund Repayment of Investments	<b>-2,543</b>	<b>-2,613</b>	<b>-2,613</b>	<b>-2,613</b>	<b>-2,613</b>
	<b>Total Central Programmes</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Capital - Central Services and Administration</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>

**CENTRAL SERVICES AND ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)****RESOURCE BUDGET - Annually Managed Expenditure  
£000s**

<b>SPA</b>	<b>Actions</b>	<b>2016-17 Supplementary Budget June 2016</b>	<b>2017-18 AME Changes</b>	<b>2017-18 New Plans Draft Budget</b>
<b>Central Running Costs</b>	Provisions for Early Retirement	2,652	176	2,828
	<b>Total Central Running Costs</b>	<b>2,652</b>	<b>176</b>	<b>2,828</b>
	<b>Total AME - Central Services &amp; Administration</b>	<b>2,652</b>	<b>176</b>	<b>2,828</b>