

Agenda – Health, Social Care and Sport Committee

Meeting Venue:

For further information contact:

Video Conference via Zoom

Helen Finlayson

Meeting date: 20 January 2021

Committee Clerk

Meeting time: 09.00

0300 200 6565

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In accordance with Standing Order 34.19, the Chair has determined that the public are excluded from the Committee's meeting in order to protect public health. This meeting will be broadcast live on senedd.tv

Informal pre-meeting (09.00–09.30)

1 Introductions, apologies, substitutions and declarations of interest

(09.30)

2 Welsh Government Draft Budget 2021–22: Evidence session with the Minister for Mental Health, Wellbeing and Welsh Language

(09.30–10.45)

(Pages 1 – 50)

Eluned Morgan MS, Minister for Mental Health, Wellbeing and Welsh Language

Alan Brace – Director of Finance – Welsh Government

Tracey Breheny – Deputy Director of Mental Health, Substance Misuse and Vulnerable Groups – Welsh Government

Peter Jones – Deputy Director, Public Health – Welsh Government

Research Brief

Paper 1 – Welsh Government Draft Budget 2021–22

3 Motion under Standing Order 17.42(ix) to resolve to exclude the public from the meeting for item 4 of today's meeting

(10.45)



4 Welsh Government Draft Budget 2021–22: Consideration of evidence

(10.45–11.00)

Break (11.00–11.15)

5 Welsh Government Draft Budget 2021–22: Evidence session with the Deputy Minister for Culture, Sport and Tourism

(11.15–11.45)

(Pages 51 – 80)

Dafydd Elis–Thomas MS, Deputy Minister for Culture, Sport and Tourism

Jason Thomas, Director Culture, Sport and Tourism – Welsh Government

Steffan Roberts, Deputy Director Culture & Sport – Welsh Government

Research Brief

Paper 2 – Welsh Government Draft Budget 2021–22

6 Motion under Standing Order 17.42(ix) to resolve to exclude the public from the remainder of this meeting

(11.45)

7 Welsh Government Draft Budget 2021–22: Consideration of evidence

(11.45–12.00)

Document is Restricted

Health, Social Care and Sport Committee

Date: 20th January 2021

Venue: Senedd Cardiff Bay

Title: Scrutiny of Mental Health, Wellbeing and Welsh Language Draft Budget 2021-22

1. Purpose

The Committee's Chair wrote the Minister for Mental Health, Wellbeing and Welsh Language Minister on 18 November 2020 inviting her to give evidence on her Draft Budget proposals and asking her to provide a paper in relation to the Draft Budget.

2. Introduction

This paper provides information for the Health, Social Care and Sport Committee on the future budget proposals for 2021-22 for budget areas relating to Mental Health & Wellbeing in:

- the Mental Health, Wellbeing and Welsh Language (MHWWL) Main Expenditure Group (MEG), and;
- the Health and Social Services (HSS) MEG

It also provides an update on specific areas of interest to the Committee.

3. Prioritisation of resources

The detailed Draft budget published on 21st December set out our spending plans for the MHWWL MEG and the HSS MEG by BEL.

Figures for 2022-23 are not available at this time as the draft budget covers one year only.

The tables below illustrate the budget moves from first Supplementary budget 2020-21 to Draft Budget 2021-22.

Mental Health & Wellbeing budgets were moved from the HSS MEG to the new MHWWL MEG after the second supplementary budget in October 2020.

In addition to the budgets contained within the MHWWL MEG, funding for core NHS mental health and substance misuse services are contained as ring-fenced allocations to local health boards, funded from the Core NHS Allocations BEL within the HSS MEG. Decisions on the allocation of additional funding to NHS services have been taken jointly with the Minister for Health and Social Services.

In October 2020 we released a refreshed [Together for Mental Health Delivery Plan 2019-22](#) which contained strengthened cross government actions to respond to the mental health impact of the pandemic. The refreshed plan sets out significant new actions in those areas that are important protective factors to support mental health and wellbeing. Support and resilience in these areas is a critical part of a system wide response to lessening the socio-economic impact of the pandemic on well-being and reduce the need to access mental

health services. This includes, but is not exclusive of, education (including schools, further and higher education), employment, financial inclusion and homelessness support and this investment in areas outside the MHWL and HSS MEGs will need to continue if we are to prevent and protect the mental health of the nation. During the 2020/21 financial year additional funding was invested in the voluntary sector and other key partners to provide Tier 0, low level mental health support across the population which will also need to continue.

Mental Health and Wellbeing Allocations within the MHWL MEG

SPA			
ACTION	Mental Health & Wellbeing		
BEL	2020-21 First Supplementary Budget	Changes	2021-22
	£m	£m	£m
Mental Health	26.860	9.40	36.260
Substance Misuse Action Plan Fund	28.725		28.725
Food Standards Agency (FSA)	3.737	-0.127	3.610
Research and Development	42.075		42.075
Health Improvement & Healthy Working	8.514		8.514
Total	109.911	9.273	119.184

Changes relate to:

BEL 0270 –Mental Health

- £4m additional support the Whole Systems Approach (previously Whole Schools Approach) to improve access to support the emotional and mental health well-being of children and young people.
- £5.4m CAMHS (Child and Adolescent Mental Health Services) - additional funding to support young people with diagnosed mental health conditions through community or specialist in-patient services.

BEL 0380 – Food Standards Agency

- £0.127m reduction in budget related to one off EU Transition funding for FSA ending in 2020-21.

Allocations within the Health and Social Services MEG relevant to Mental Health and Well-being

- An increase of £33 million for mental health including additional funding for NHS mental health services.

An explanation of how your priorities for mental health and well-being are reflected in the Draft Budget 2021-22, and where the allocated/ projected spend for these priorities can be found (e.g. a breakdown of the 2021-22 Health and Social Services MEG allocation by Spending Programme Area, Action and Budget Expenditure Line), including;

- ***Mental health services (including the Mental Health Service Improvement Fund)***
- ***Dementia***
- ***Autism***
- ***Substance Misuse (including the Substance Misuse Action Plan Fund)***
- ***Veteran's health***
- ***Patient's experience***
- ***Obesity/ implementation of 'Healthy Weight, Health Wales'.***

Mental Health

We will increase funding for mental health by over £42 million in 2021-22 to a total of £783 million. This includes an additional £33 million for mental health, including NHS mental health services, contained within the HSS MEG, taking total mental health within the HSS MEG to £746.8 million, and an additional £9.4 million within the MHWWL MEG taking the total funding within this MEG to £36.3 million.

Funding for core NHS mental health services is within the HSS MEG. This funding is issued annually to local health boards as a ring-fenced allocation. The allocation represents the minimum level of spending boards should be making on meeting the mental health needs of their population. It covers a wide range of spending, including specialist, hospital-based, community mental health services and primary care activity and prescribed drugs. Whilst this funding is ring-fenced, local health boards are expected to manage in-year risks and opportunities relating to this funding alongside their discretionary allocations for other NHS services. For this reason, it is not practical to disaggregate this funding from the Core NHS Allocations BEL, and it remains within the HSS MEG.

We continue to spend more on mental health services than any other part of the NHS and we have increased funding in the mental health ring fence in the main NHS allocation to over to £726m in 2021-22 (HSS MEG). The increase in the ring-fence in 2021-22 includes additional funding for eating disorders £0.5m and £1.277m supporting prison health services. Increases in the ring-fenced allocation are detailed in the table below:

	Changes in the NHS Ring-fenced Mental Health allocation £m
2020-21 LHB Ring-fenced allocation	711.9
Eating disorder funding	0.5
Prison healthcare funding	1.3
Gender services peer support	0.1
Funding for 2021-22 core cost growth	13.0
2021-22 LHB Ring-fenced allocation	726.8

In addition to the amounts above, a further £20 million has been set aside within the HSS MEG to support further improvements in mental health services. The NHS element of this funding will be added to the local health board ring-fenced allocation during 2021-22.

In the MHWWL MEG, additional investment has been included for Child Adolescent Mental Health Services (£5.4m) and Whole Systems Approach (£4m). This is in addition to existing BEL funding for Mental Health of £26.86m split across mental health services, 'A Healthier Wales' and the Older People and Mental Health budgets which all continue to be priority areas.

These priority areas informed the Together for Mental Health Delivery Plan 2019-22 that was originally published in January 2020, but re-issued in October 2020 to take into account the impact that Covid-19 has had on the mental health and well-being of the population and the increasing demand for mental health services. The priority areas for action, set out in the delivery plan, are:

- Covid-19 mental health and well-being recovery support - actions that respond to the impact of Covid-19 on mental health and well-being and to support services to meet changing mental health needs, including a significant expansion of low level Tier 0, population wide mental health support.
- To improve mental health and well-being and reduce inequalities through a focus on strengthening protective factors, through targeted work on prevention and cross-Government action on the wider determinants of mental health and well-being.
- Improving access to support for the emotional and mental health well-being of children and young people - improving access and ensuring sustainable improvements to timeliness of interventions, as well as supporting the new curriculum and whole school approach, extending the reach of NHS services into schools and filling gaps in services within both primary and secondary care through Child and Adolescent Mental Health Services (CAMHS).
- Further improvements to Crisis and Out of Hours provision for children, working age and older adults – moving to a common, multi-agency offer across Wales
- Improving the access, quality and range of psychological therapies across children, working age and older adults - to deliver a significant reduction in waiting times by the end of this Government, increase the range of therapies offered and support the workforce to provide these interventions to improve service user experience;

- Improving access and quality of perinatal mental health services – further development of perinatal mental health services including in relation to quality standards and care pathways and the provision of in-patient provision
- Improving quality and service transformation – including responding to Healthcare Inspectorate Wales/Care Inspectorate Wales thematic reviews, improving support for eating disorders, for people with co-occurring mental health and substance misuse issues and further developing early intervention in psychosis services.

These priority areas and related actions are underpinned by a number of overarching work streams, which will continue beyond the life of the current Together for Mental Health Delivery Plan These include:

- reducing health inequalities, promoting equity of access and supporting the Welsh Language;
- strengthening co-production and supporting carers;
- developing a workforce plan for mental health;
- better utilising research and data when developing mental health policy; and,
- supporting the implementation of policy intentions and outcomes of the Mental Capacity (Amendment) Act 2019. Also to develop a strategic position of what changes are needed to the Mental Health (Wales) Measure 2010 and the Mental Health Act 1983 in order to improve outcomes.

There is compelling evidence of the increased need for mental health support as a result of the pandemic and to continue our programme of work to improve mental health, as set out in the recently refreshed Together for Mental Health Delivery Plan 2019-2022. During 2020-21 we invested in improved access to low level support, to meet the increased levels of anxiety in our population. In the medium to long term, we anticipate an increase in need across all levels of mental health services, due to the wider social economic impact of the pandemic.

Therefore we are investing an additional £20m in the draft budget for mental health including NHS mental health services, within the Health and Social Services MEG. This is in addition to a core uplift of £13m to the NHS ring-fenced mental health allocation. We will raise our commitment under A Healthier Wales for the Mental Health Service Improvement Fund and double funding from £7m to £14m and also provide increased support for front line non clinical services, all age crisis support and memory assessment services.

In respect of dementia, the Dementia Action Plan 2018-2022 published in February 2018 outlined the key actions that needed to be undertaken to realise the vision of the plan and improve support for this group. £10m of recurring funding per annum was allocated to support the implementation of the plan, supported from the older persons and mental health budget. The majority of this funding (over £9m) is allocated to Regional Partnership Boards (RPBs). Funding is allocated via a funding formula to help RPBs address the priorities outlined in the Dementia Action Plan 2018-2022.

Regarding veteran's health services, armed forces veterans are entitled to receive priority access to NHS treatment for health conditions that are a result of their time in military service. This applies to Regulars, Reservists and those who did National Service. Where the

referring GP and consultant agree that the patient's condition is related to their military service they have been asked to prioritise veterans over other patients with the same level of clinical need. Veterans will not be given priority over other patients with more urgent clinical needs. This priority access will continue. In respect to veteran's mental health Welsh Government continues to provide £685,000 recurrent funding to Veterans' NHS Wales, included within the mental health ring fence, which is the only national service of its kind for veterans in the UK.

Autism

Improving services for autistic people, parents and carers continues to remain a priority for the Welsh Government in 2021- 2022. We will continue to invest £3 million in the national Integrated Autism Service (IAS) which provides assessment and diagnostic services for adults, post-diagnostic support for adults and support for parents and carers. This is included in the Integrated Care Fund (ICF) in the main NHS Allocation, in the HSS MEG. In addition, approximately £0.6m will continue to be invested in our National Autism Team and its work programme. The team has been key in the successful delivery of the IAS, continued support for the local authority network of autism leads, and the development of resources and support available on their dedicated website.

Our priority for this year will be to deliver the final Statutory Code of Practice on the Delivery of Autism Services and the accompanying guidance. The public consultation on the draft Code closed on 14 December 2020, and we aim to publish a consultation report early in 2021. The report will inform final drafting of the Code and guidance during January and February 2021.

We will continue with our intention to commence implementation of the Code in September 2021 and in preparation for this, a delivery plan will be developed in partnership with our stakeholders. This will include actions to raise awareness of the Code and to support organisations with implementing the new requirements. We will also engage with autistic people so everyone understands what the Code will mean for them.

We will conclude the demand and capacity review of neurodevelopmental services which includes autism, to identify gaps in provision and to support the development of sustainable future services which started in 2020-21. The total cost of the review will be a maximum of £0.120m.

We will also establish a new Welsh Government autism advisory group to provide advice and feedback on delivery, it will work closely with the National Autism Team in their role to support the delivery of the autism strategy.

Substance Misuse

The main Substance Misuse revenue budget for 2021-22 is £26.325m, supplemented by a further £2.4m from the A Healthier Wales, taking the overall total available to £28.725m.

The majority of this (£25.063m) is allocated to Area Planning Boards (APBs), funding is allocated via a funding formula to ensure APBs address the priorities outlined in our Substance Misuse Delivery Plan 2019-22. Under this budget, £2.75m, £1m and £0.300m of the funding to APBs is ring fenced for children and young people, Tier 4 (residential rehabilitation and inpatient detoxification) and counselling services respectively. The funding also supports Welsh Government's recovery agenda in terms of treatment for vulnerable people of non-COVID-19 related conditions.

APB funding compliments the Local Health Board substance misuse allocations which have increased by £0.960m in 2021-22 to a total of £20.774m and is used to commission/purchase a range of education, prevention treatment and enforcement initiatives.

The remainder of funding within the Action supports the following:

- Wales Police Schools Programme (£1.98m) - the Programme aims to operate in 100% of primary and secondary schools across Wales to education substance misuse and wider community and personal safety issues at all key stages of the curriculum. This Programme is important from an education and prevention perspective (complimenting the Curriculum Reform as it does), but also supports the emotional and mental health needs of children and young people as a result of the impact of COVID-19, in line with the continuity plan.
- Drug & Alcohol Initiatives (£0.985m) – this budget includes a number of areas of work which implement the Substance Misuse Delivery Plan 2019-22, through research, policy development and monitoring of work related to drug and alcohol interventions. These actions will be key in the recovery agenda to take forward our Substance Misuse Delivery Plan 2019-22, which has recently been updated in light of the impacts of COVID-19. This budget also includes ongoing minimum unit pricing of alcohol legislative requirements.
- A match funding contribution of £0.697m to the Out of Work Peer Mentoring Service – a jointly funded European Social Fund Project with Health and Social Services.

The Capital budget for Substance Misuse is £5.072m which supports the ongoing capital requirements to provide the infrastructure for delivery of frontline SM services.

Patient Experience

The Community Health Councils (CHCs) provide the crucial link between those who plan and deliver the NHS in Wales, regulate and use it. There are seven CHCs in Wales, who represent the interests of patients and the public in relation to the health service in their area. They make representations to Health Boards and Trusts about matters relating to the health

service, are consulted by NHS bodies in relation to proposed service changes and provide advice and assistance to members of the public who wish to complain about NHS treatment under the NHS complaints procedure.

The Board of CHCs oversees the seven local CHCs in Wales. CHCs and the Board of CHCs are hosted by Powys tHB and the budget is included as part of the main NHS allocation within the Health & Social Services MEG.

The Health and Social Care (Quality and Engagement) (Wales) Act 2020 was passed by the Senedd on 17 March 2020 and received Royal Assent on 1 June. One of the aims of the Act is to strengthen the voice of citizens, by replacing Community Health Councils with a new, national Citizen Voice Body (CVB).

The new Body will represent the interests of the public in Wales across both health and social care and is fully in keeping with the recommendations of the Parliamentary Review for Health and Social Care and a Healthier Wales for closer integration of health and social services.

An Implementation Board is being established to support the establishment of the Citizen Voice Body. It will have various work streams, including those constituted to deal with transfer of staff from the CHCs to the new Body, the procurement of an IT system and a governance work stream. The RIA estimate to establish the body for 2021-22 is £2.6m and was agreed in 2019 within the HSS MEG.

Healthy Weight: Healthy Wales

We will continue our investment of £5.5m to deliver the Healthy Weight: Healthy Wales strategy. The delivery plan, published early 2020 setting out commitments as part of the 10 year Healthy Weight Healthy Wales strategy has been significantly impacted due to Covid-19 which has meant delays in achieving 2020 deliverables. However, the proposals set out in 2020-21 remain our focus and we will publish a revised timeframe for delivery in 2021-22. The funding will focus on:

- Support for a Clinical Obesity Pathway, which will be develop children and families services and develop support for families in the early years. This will include support for a Weight Management in Pregnancy programme which will take forward a national delivery model to roll out best practice, with expertise and support provided for each Local Health Board.
- A Children and Families Intervention which will aim to support our most disadvantaged communities, targeted towards the highest proportion of children who are obese, based on the Child Measurement Programme. This will link with infrastructure through Flying Start and with social prescribing approaches and will place a particular focus on sedentary behaviour and health inequalities in order to develop pilots to test new ways of working.
- Development of systems work through Local Health Boards and partners, to deliver bespoke engagement with children and families, in order to empower decision making and developing local solutions.

- Development of research and behavioural insight which will develop evidence informed actions through the delivery plan.

The percentage/ proportion of the Welsh budget that is allocated to mental health and well-being in the Draft Budget and how this compares to previous years. Details of any reductions or increases relating to specific areas of the Draft Budget compared to previous years (e.g. grants being reduced or ceasing to exist altogether/ being increased or introduced)

Mental Health

In the Draft budget for 2021-22, we are allocating an additional £9.4m within the MHWWL MEG and £33m for Mental Health within the HSS MEG. Taken together with the increase in the NHS Mental Health ring fence for pay and inflation (HSS MEG), this will translate to more than £42m of additional investment supporting Mental Health services in 2021-22.

Further investment in Mental Health can be seen across Government, in line with our approach to prevention and protection of mental health and well-being, including employment support, debt advice, housing support, sports and access to green spaces, as set out in Together for Mental Health Delivery Plan.

We will continue to protect mental health services and invest more than in any other part of the NHS. We have increased funding in the mental health ring fence in the main NHS allocation to over £700 million in 2020-21, increasing to £726.782m in 2021-22. The increase in the ring-fence in 2021-22 includes £1m supporting prison health services.

In addition to the new allocations for the Draft budget for 2021-22 the Mental Health BEL will continue to fund the following areas: Mental Health Programme Funding (£3.029m), 'A Healthier Wales'- Mental Health (£7.1m) and the Older People and Mental Health budget, including supporting implementation of the dementia action plan (£16.731m). Included in this BEL is the funding for the Whole Systems Approach £3m (with £2m coming from EPS MEG).

Substance Misuse

In 2019-20 the Substance Misuse APB element of funding increased by £2.4m which represented a 10% increase to a budget. APBs were advised to focus the additional money toward improving services in relation to the following priority areas:

- Co-occurring substance misuse and mental health
- Children and families particularly those on the edge of services
- Harm reduction with a specific focus on reducing drug related deaths.

The budget for substance misuse has been protected at the level previously allocated in 2019-20.

Wellbeing Bond - Healthy and Active Fund

The Healthy and Active Fund (HAF), launched in 2018, is funded from central WG budgets for Mental Health and Health Improvement, along with a contribution from Sport Wales. The programme includes benefits to mental and physical health with projects providing new, innovative approach to supporting people of all ages and backgrounds. These projects provide a diversity of geographical representation across Wales, including within the Valley Task Force area.

In light of the disruption to HAF due to the delayed start, flooding and Covid-19, the grant activity profile has shifted into the 3rd year. This has resulted in the programme budget increasing to £1.37m in 2021-22. The need to ensure a preventative health approach to a post pandemic recovery is increasingly evident, and increasing the budget allows the opportunity to develop a more comprehensive understanding of health and physical activity partnerships, delivered with a preventative health focus.

The extent to which the five ways of working in the Well-being of Future Generations (Wales) Act 2015 has influenced your priorities/ allocations to budget lines within the Health and Social Services MEG (i.e. the extent to which the most disadvantaged are prioritised and their needs are being met through this Draft Budget).

Mental Health

We have reaffirmed our commitment to improving mental health by positioning it as one of only six priority areas in our National Strategy – *Prosperity for all*. This challenges not just health, but all of Welsh Government to consider its impact on mental health across all that it does. The Together for Mental Health Strategy itself is a cross-government 10-year strategy, which supports the collaborative and long-term nature of the Well-being of Future Generations (Wales) Act 2015, and the TfMH strategy outcomes has clear alignment to the goals of the Act.

The plan ensures that we move towards better integration, co-production and a more holistic approach as we are also taking a cross-Government and multi-agency approach to support mental health. This is particularly important given the impact of the pandemic on the mental health of the Welsh population. Responding to this wider socio-economic impact requires a cross-Government and multi-agency approach and is not something that the NHS or even the health and social care sectors can do alone. Therefore, actions have been identified to support the nation's mental health through this period enabling preventative, protective cross government action as well as ensuring we have appropriate mental health services in place to meet people's needs.

The draft budget will support the implementation of the actions contained with the Together for Mental Health Delivery Plan 2019-2022 as updated in October 2020

Substance Misuse

The Substance Misuse Delivery Plan 2019-22 aligns to five ways of working in the Well-being of Future Generations Act 2015. We have ensured that the substance misuse outcomes we're seeking to achieve are clear in the contribution they make to the Act's goals.

Partnership working and collaboration are a key role of the APBs who support this on a regional basis (coterminous with health board areas) to ensure close partnership between key partners including health, social care, police, local authorities and the Third Sector. Service user involvement is a central theme and supports collaborative development with those receiving or with lived experience of services.

Patient Experience

CHCs play an important role in terms of involving their local populations, seeking their views on health services and collaborating and working with NHS bodies to ensure the public's views are known in relation to, for example, proposed service changes. Such feedback also helps to improve services and aligns with the aims of the Well-being of Future Generations (Wales) Act 2015 to prevent problems getting worse to support public bodies in attaining their well-being objectives.

During the establishment of the Citizen Voice Body, the Welsh Government will balance the shorter term needs of CHCs with the longer term aims of the new Body, which will replace them. This will allow for a smooth transition, which will ensure that the Citizen Voice Body is set up to fulfil its aims of capturing a truly representative citizen voice in Wales and using the service user experience to drive forward improvement in both health and social care. This aligns with the aims of the Act to prevent problems occurring and to support public bodies in attaining their well-being objectives, particularly in relation to promoting good health and delivering quality services.

Healthy and Active Fund

The Healthy and Active Fund (HAF) seeks to embed the principles of the Well-being of Future Generations (Wales) Act 2015 and the 5 ways of working into its design, delivery, monitoring and evaluation. Programme objectives are aimed at improving wellbeing through an intergenerational approach, including supporting people with mental health issues to lead independent long term active lifestyles.

How the Draft Budget funding allocations will support delivery of the revised Together for Mental Health Delivery Plan, including details of the financial support for charities and the Third Sector in supporting those with mental health issues (i.e. advice services, suicide prevention helplines).

Mental Health

The draft budget will support the implementation of the actions contained within the Together for Mental Health Delivery Plan 2019-2022, which has now been strengthened in the context of Covid-19 as it is widely accepted that the pandemic will have, and has had, a significant impact on the demand and need for mental health support.

Our increased health investment will enable us to support mental health services by reducing demand for more specialist support, through a minimum service guarantee for low level mental health services and also through the strengthening of national level support for areas such as front line non clinical services and all age crisis support. We will also continue to provide health boards with additional funding to support the implementation of our Together for Mental Health Delivery Plan.

In this Budget, we are allocating additional funding to support both the Children and Adolescent Mental Health Services (CAMHS) (£5.4m) and Whole Systems Approach to mental health (£4m). This will help the response to the expected increase in demand for these services and the need to shift to a preventative, integrated provision to support children and young people's mental health and wellbeing. Support for young people with a diagnosed mental health condition is offered at a community level whenever possible but in some cases this specialist CAMHS intervention for the most vulnerable children may need inpatient treatment, therefore in respect of CAMHS, the additional funding in this budget will be directed towards bolstering the NHS CAMHS services plans against Tier 4 (specialist, including inpatient care) and Community Intensive Teams. In the Whole Systems Approach, we will expand provision of school counselling and emotional support alongside scaling up the provision of CAMHS in-reach by extending the pilot sites.

The Third Sector have a particularly crucial role to play in providing preventative, non-medical, Tier 0 support and we have invested an additional £2.7m in 2020/21 to provide additional support. This will increase in 21-22 as plans for grant allocations are finalised. We will also support voluntary sector organisations to continue their important work within mental health by the successor to the section 64 mental health grant which is due to conclude in 2021.

The prevention of suicide and self-harm remains a priority and we are taking a number of actions to support this. This is underpinned by our Talk to me 2 Suicide and Self-Harm Strategy and the work now underway through the National Coordinator on Suicide and Self-Harm. Prevention and the ability to intervene early is of course absolutely key and we will continue to strengthen our tier 0/1 support services and our crisis response, alongside a range of regional approaches to reduce suicide and self-harm including bereavement support, training and awareness raising. Alongside broader mental health funding, we continue to commit an additional £0.5m per annum to tackle suicide and self-harm. This

includes funding of the National Suicide Prevention Co-ordinator, supported by three Regional Co-ordinators to drive forward this work and co-ordinate the multiple agencies with a role to play in this agenda.

Additionally, it is clear that mental health is a cross-cutting commitment for the Welsh Government and all departments are asked to consider the impact of all policy and programmes on mental health well-being. The need for this cross-Government approach has been brought into sharper focus due to the wider socio-economic impacts of the pandemic. Direct funding for mental health services is also supported by wider cross-government investment in areas protective of mental health. This includes of employment, debt and housing – but also in areas such as the arts, sports and access to green spaces which play an important role in protecting and improving well-being.

Substance Misuse

The draft budget will support implementation of the actions contained within the Substance Misuse Delivery Plan 2019-22.

The harms associated with substance misuse disproportionality affect our poorest communities with the harms associated with both alcohol and drug misuse falling on the poorest neighbourhoods as identified by WIMD. Drug related deaths are six times higher in the poorest communities and also the harms of drugs and alcohol are significant for the homeless population, during the response to COVID 19 substance misuse services have worked closely with homeless services to ensure support was in place to achieve our ambition of leaving no one on the streets.

The impacts of substance misuse do not only effect those people who are misusing substances but their families and communities, some local authorities report that up to 80% of children who are at risk of entering care due to parental substance misuse.

Many people who experience severe mental health problems have accompanying substance misuse issues which when not addressed act as a barrier to treatment for many. Substance Misuse is a significant factor in early mortality with 165 drug misuse deaths in 2019, which was down from 208 the previous year. In 2019, the median age of drug misuse deaths was 43 years.

By supporting prevention and focusing on improving the health and well-being of individuals and families, we are supporting the delivery of the Government's well-being objectives in 'Prosperity for All: the national strategy'. Our cross Government approach will also see a contribution to the Government's priority areas, such as Early Years, Housing and Better Mental Health helping us to achieve our ambition of prosperity for all.

We have worked with our national helpline DAN 24/7, to ensure there is relevant information available with regards to COVID-19 and advice on what services can be accessed during this time, including information on the DAN 24/7 website providing updates on COVID-19.

4. The impact of COVID-19 on allocations

Details of how the pandemic has influenced allocations to budget lines within the Health and Social Services MEG, including examples of any changes made to allocations within the Draft Budget from previous years as a result of COVID-19. Specifically;

- Whether the funding for mental health and well-being, across all areas of your portfolio, has been protected/ increased/ reduced during the pandemic and how these changes are reflected in the Draft Budget (i.e. examples of the extra investment in mental health inpatient capacity – the sustainability of this in the short and longer term). Details of the repurposing of funding from the Mental Health Service Improvement Fund and Healthy Weight, Healthy Wales programme that has taken place. How this is reflected in the Draft Budget.

Mental Health

Early in 2020-21, we positioned mental health services as 'essential services' and to support this, we immediately issued £3.5m of the mental health service improvement funding for local health boards to enable them flexibility to respond to the pressures associated with the current situation in mental health. This included access to crisis / out of hour provision and increased access to psychological interventions. This funding, and the remaining £3.5m of the service improvement funding, detailed below, is now within the main NHS allocation for 21-22.

Throughout 2020, we issued additional mental health funding to the NHS, third sector and Local Authorities.

- £3.5m balance of the service improvement funding to invest in line with the priorities of the Together for Mental Health Delivery Plan 2019-2022. This is baselined in the Mental Health ring fence within the main NHS allocation in 21-22.*
- £5m for the whole school / systems approach, which will continue in 2021/22 and increase to a total of £9m.
- £1.3m to accelerate tier 0/1 provision to support open access services and £1.4m additional Covid response funding allocated to health boards to support Voluntary Sector mental health service provision on a regional basis. Enhanced support to open access services / voluntary sector will continue into 2021/22 from the additional £20m in the draft budget for mental health.
- £2.2m for surge capacity in respect to inpatient provision across Wales. One off allocation in 20-21.
- £1m to extend the mental health support scheme for doctors to 60,000 healthcare workers in Wales to ensure those on the frontline have access to support. This service will continue into 21-22 and be extended to care workers.
- An additional £50,000 to support the mental health of unpaid carers.

* The full £7m for service improvement funding invested in line with the priorities of the Together for Mental Health Delivery Plan 2019-2022 has been allocated to health boards from 2021-22.

Healthy Weight: Healthy Wales

£2m from the Healthy Weight: Healthy Wales budget in 2020-21 was redirected in order to respond to the pandemic. This was possible as partners were unable to deliver the programme, due to the pressures from the response to the pandemic. The importance of well-being and the need to focus on impacts of the pandemic on obesity and activity levels has been recognised with continued funding of £5.5m for 2021-22 to ensure the strategy can be brought back on track, whilst responding to specific challenges which the pandemic has provided in terms of behaviours and issues related to health inequalities both in the short and the medium to long term. It is important to recognise that overweight and obesity are long term health problems that are not amenable to rapid change, hence delivering a preventative programme will continue to require time and collaboration to deliver positive population based outcomes.

- What proportion of the increased revenue from reserves, transfers within portfolios and/ or adjustments to the Wales budget has been/ will be repurposed to BELs to respond to the mental health and well-being impacts of the pandemic. How does this compare to physical health.

Mental Health

In addition to the allocations, detailed above, that were made during the pandemic in 2020, there will be over £42m allocated to support Mental Health services between the HSS MEG and the MHWWL MEG as part of the 21-22 Draft budget. In addition, other investments relating to Mental Health can be seen across Government, in line with our approach to prevention and protection of mental health and well-being, including employment support, debt advice, housing support, sports and access to green spaces, as set out in Together for Mental Health Delivery Plan.

These funding allocations are for recurrent mental health services that will increase the baseline and further consideration will be given to specific Covid response measures as we get closer to 21-22. The focus of this draft budget has been on confirming the recurrent level of investment for mental health and wellbeing needed to respond to the long term impact of the pandemic. While we now have hope through the vaccines, much uncertainty remains around the exact path the pandemic will take and the impacts this will continue to have on our public services and the wider economy into next year. In order to ensure that any spending decisions best meet the evolving challenges presented by the pandemic, it has been deemed prudent to retain as much flexibility as possible at Draft budget and we intend to make further allocations at final Budget for our response to the pandemic as we better understand the impact of the winter months on the spread of the disease.

Substance Misuse

In 2020-21, up to, £3.5m was re-purposed toward providing a clinically proven treatment for Opioid Substitution Therapy for 'at risk' ex-heroin users. It is a slow release sub-cutaneous injection which last 28 days and replaces the need for daily oral medication. Benefits since implementation in March 2020 include:

- Initial feedback has been positive in terms of treatment outcomes and social gains for the individuals, including reduced offending, with many describing their experience as life changing.
- Buprenorphine has achieved a rapid reduction in the need for daily contact with NHS front line staff and pharmacists, saving approx. 100,000 visits between March and September 2020 to community pharmacies, therefore relieving pressures on local services.
- Ability to free capacity in specialist supervised consumption services, to support the most complex patients, including supporting the homeless sector in moving rough sleepers of the streets into accommodation and support
- Over 500 people are now benefiting from this new treatment.

- How allocations in the Draft Budget demonstrate a commitment to tackle health inequalities, exacerbated by the pandemic and/or where the pandemic and lockdown measures have had a disproportionate impact on the well-being of certain groups of people (such as older adults, BAME Communities and those on low incomes or who are otherwise financially insecure). How their needs will be met (i.e. access to primary care mental health support, investment in psychological therapies, suicide prevention, tackling loneliness and isolation, addressing unhealthy behaviours such as substance misuse, over-eating).

Mental Health

The Mental Health Delivery Plan was re-issued in October and has been strengthened to respond to the impact of the pandemic. There is a necessary continuation of the agreed priorities in the plan but – importantly - it sets our actions which we have needed to accelerate to respond to immediate needs, for example, our investment in Tier 0/1 support. The plan also sets out new cross-Government actions to respond to the wider socio-economic impacts of the pandemic. This includes through our health led employability programmes, further support for ethnic minority communities and our work to better integrate mental health support for instance for those in debt or with housing needs. Our mental health investments for 21-22 will cover these areas and will be allocated to support the priority areas / actions laid out in the delivery plan.

Time to Change Wales

Time to Change Wales (TtCW) is a campaign aimed at ending the stigma and discrimination faced by people with experience of mental health problems in Wales. Reducing mental health stigma is an action within the Together for Mental Health Delivery Plan 2019-22.

The programme is to be extended in 2021-22 to ensure continuity to anti-stigma work in Wales, particularly with the heightened risks regarding Covid-19 and the impact this has placed on people's mental health. It is suggested that during the extension phase TtCW explore ways to better reach Black Asian and Minority Ethnic communities. The Covid-19 pandemic will have severe economic consequences, disproportionately affecting the most marginalised groups in society including those living in poverty and deprivation. People from Black, Asian and Minority Ethnic communities are already shown to be at increased risk of contracting covid-19 and are more likely to be experiencing additional adverse impacts of coronavirus (such as issues with housing and finance).

Employees within the benefits system and health and social care services will also be targeted to ensure people accessing these services experience less stigma due to better awareness amongst employees on the impact of stigma following pilot intervention.

Healthy Weight: Healthy Wales

There is evidence that individuals living with overweight or obesity are more likely to be hospitalised and are progressively more likely to be admitted to intensive care and to require advanced treatment due to Covid-19. We will be investing a further £5.5m into Healthy Weight: Healthy Wales. This includes within our obesity pathway through Local Health Boards to provide a range of services for both adults and children to ensure that they can access the right level of help and support. This can be through on-line support, weight management support, more intensive multi-professional support or access to bariatric surgery.

There is a risk that the pandemic will have exacerbated existing inequalities with individuals with existing health problems more likely to have been inactive and had restricted access to food during the pandemic. Individuals on a low income are at greater risk of obesity prior to the pandemic and are more likely to have suffered financial harm as a result of the pandemic. That is why we will also be delivering work directly with communities through system based approaches and through a pilot of a Children and Families Programme. The funding will utilise opportunities for continued insights and research to develop approaches based upon behavioural change.

Substance Misuse

Substance Misuse funding supports the work contained within the Substance Misuse Delivery Plan 2019-22. The Delivery Plan was updated in December 2020 to incorporate changing priorities as a result of COVID-19, specifically to ensure it reflected the work that has been, and will need to be undertaken in 2021-22 and beyond, as a result of the pandemic.

Substance misuse can have a devastating effect on individuals, their families and communities. The overarching aim of the plan is to reduce the harms caused by drugs and alcohol to the individual and wider society.

Critically, significant work has been undertaken to protect essential services including Opioid Substitution Therapy (OST) and family support. These services were deemed essential

through the NHS Operating Framework at the start of the pandemic to ensure they were still available. This support has been critical to ensuring services were able to respond and meet the needs of significant numbers of people requiring support as part of the Welsh Government's ambition to ensure no one was left on the street.

Our substance misuse services have adapted rapidly to the changing circumstances, moving to providing online (Skype) consultations and psychological support services and ensuring ongoing support. This has included - where necessary - delivering OST medications to those who are self-isolating or unable to access their medication for other reasons.

In addition, the updated Delivery Plan reflects the significant partnership working that has been undertaken to support both work to house all homeless people and prepare for the potential early release of prisoners.

Specific areas within the Delivery Plan of relevance:

- £2.75m is ring fenced to support children and families. We are aware of the links between substance misuse and the risk of children going into care and are working across government to ensure all families have access to the support they need to stay together, wherever possible.
- An action to work with Area Planning Boards (APBs) to ensure that services provided meet the needs of people of all ages, including older adults.
- An action to effectively respond to co-occurring mental health problems which are common in substance misuse. Specifically to undertake a detailed piece of work to better understand the barriers to, and opportunities for, progress in this area.
- An action which aims to tackle the stigma associated with substance misuse which can provide a barrier to people obtaining support within ethnic minority communities.
- Actions to reduce the stigma associated with substance misuse to both encourage people to seek help in the first place, but also to reintegrate people in recovery into the wider community.

Suicide Prevention

As outlined above, we continue to commit an additional £500,000 per annum to tackle suicide and self-harm. This includes funding of the National Suicide Prevention Co-ordinator, supported by three Regional Co-ordinators to drive forward this work and co-ordinate the multiple agencies with a role to play in this agenda.

Broader mental health funding supports the work contained within the Mental Health Delivery Plan 2019-22. The Delivery Plan was updated in October 2020 to incorporate changing priorities as a result of COVID-19, specifically to ensure it reflected the work that has been, and will need to be undertaken in 2021-22 and beyond, as a result of the pandemic.

Loneliness & Isolation

During 2021-22 we will continue to make £0.750m available to support the loneliness and social isolation strategy which was published in February 2020. To support delivery of the

strategy, a Loneliness and Social Isolation Fund will be established in 21-22 to test out innovative approaches to tackling loneliness and social isolation and/or scale up promising approaches to reaching out to those who are already lonely and/or socially isolated.

- Specific detail on the spending allocations within the Draft Budget for mental health support services for the health and social care workforce, alongside an explanation of whether the Draft Budget includes a specific allocation for extra staff resource with regards to the mental health workforce, particularly in supporting those with dementia and autism.

In 2020 an additional £1m was made available to extend the mental health support scheme for doctors, to 60,000 healthcare workers in Wales, to ensure those on the frontline have access to the support they deserve. This increased service will continue into 21-22 with plans in train to further extend it to include social care staff.

Within the Together for Mental Health 2019-2022 there is a priority action to develop a workforce plan for mental health. The workforce plan is being developed jointly by Health Education and Improvement Wales (HEIW) and Social Care Wales (SCW).

HEIW and SCW carried out a mapping exercise with Health Boards throughout November to identify staff and posts and this will inform the Workforce plan for Mental Health scheduled for consultation in late 2021. Throughout October, HEIW and SCW led a joint, month long virtual conference to engage a wider range of stakeholders to inform the future mental health workforce in Wales. This work will inform future expenditure on the children and young people's mental health workforce, however, in the meantime elements of the service improvement funding is allocated to support the training and development needs identified by health boards.

In respect of dementia, there is a Dementia Learning and Development Group, accountable to the National Dementia Oversight Impact and Implementation Group (DOIIG). This group has currently refocused its activity in response to the coronavirus pandemic. This is because there is evidence to suggest the pandemic and impact of lockdown has had a significant impact on people living with dementia. Evidence from people living with dementia who attend the regular 3NDWG webinars supports the suggestion that many experience cognitive and physical decline and a loss of confidence. Allocations made to Regional Partnership Boards in respect to the Dementia Action Plan are also able to be directed to supporting the workforce as this is a key priority of the action plan.

5. Cross government/ sector working

Examples of allocations within the Draft Budget which demonstrate the Welsh Government is taking a ‘whole system’, cross government and joined up approach to improving people’s mental health and well-being - recognising the wider determinants of mental health and well-being (i.e. that it does not just lie within the NHS). How to ensure the focus on prevention/ early intervention is not lost as a result of the pandemic and how this reflected in the Draft Budget allocations.

Mental Health (MHWL MEG)

It is recognised mental health is a cross-cutting commitment for the Welsh Government and all departments are asked to consider the impact of all policy and programmes on mental health well-being. The need for this cross-Government approach has been brought into sharper focus due to the wider socio-economic impacts of the pandemic and these aspects have been strengthened in the *Together for Mental Health delivery plan 2019-2022*.

We recognise that any investment directed towards mental health services needs to be supported by wider cross-government investment in areas protective of mental health. This includes of employment, debt and housing – but also in areas such as the arts, sports and access to green spaces which play an important role in protecting and improving well-being. The Together for Mental Health Delivery Plan also reflects the breadth of this cross-Government action needed to improve mental health and to prevent mental ill-health.

Examples of cross-portfolio investment from include:

- Investment of a further £4 million in the whole system approach to mental well-being – this include extending schools counselling. This takes the full investment to £9m, between the Education and Mental Health, Wellbeing & Welsh Language MEG.
- £1m to support joint working between housing, substance misuse and mental health services for individuals with complex needs, included in plans for 21-22.

Allocations in 2020 included:

- Work with training providers to ensure the additional £40m provided to support the Welsh Government’s Covid-19 commitment for jobs and skills is targeted effectively to help those groups most impacted by Covid-19, including young people aged 16-24.
- £10m of funding to HEFCW to support partners in the HE sector to address mental health and well-being and financial hardship.

Substance Misuse - Preventative work

The Wales Police Schools Programme delivers education on substance misuse and wider community and personal safety issues at all key stages of the curriculum, amongst a range of other lessons. An Operational Review of the Programme in 2019 paved for the way forward for a strategic whole system approach. A Strategic Board with representation across Government including Substance Misuse, Mental Health, Learners Division, Community

Safety, Curriculum, Communities and Digital Learning was set up to progress recommendations. The Board also comprises high level Police representation.

Housing and Homelessness

Our substance misuse services work closely with homelessness teams to ensure we provide the wrap around support necessary to support this group of individuals who often have complex needs. We provide £1m of funding to support complex needs work (supported through AHW MH) alongside both housing (including Housing First) and mental health services to deliver integrated services to meet these complex needs. Throughout the crisis response our services have work closely to ensure wrap around support for those housed as a result of the ambition to leave no one on the streets. To support this work the Welsh Government offered full flexibility to adapt services and meet this demand, in addition the Welsh Government agreed to meet the costs of injectable buprenorphine which though only requiring a monthly injection further reduced pressures on services and community pharmacies.

Children and Families

The Welsh Government is strongly committed to supporting families experiencing substance misuse issues. Our Substance Misuse Delivery Plan sets out our expectations for substance misuse services in Wales and in particular the need for Area Planning Boards to work with partners supporting families, including those on the edge of care. Working closely across government we will be developing Family Drug and Alcohol Courts in Wales and partnership working will be essential for the successful delivery of this programme. Being able to co-produce family solutions to empower families and encourage ownership of a 'working together to stay together' approach can lead to a successful family life. FDACs can form part of a family solution by working together with a range of professionals to co-produce a focussed plan to restore family life.

Given the key focus of FDAC on addressing substance misuse issues we expect to see strong engagement by Area Planning Boards to ensure existing services are optimised and any gaps identified are addressed in an integrated way with existing services.

Co-occurring Substance Misuse and Mental Health

Ensuring our substance misuse and mental services work closely together to meet the needs of people with co-occurring conditions is a priority for the Welsh Government. We have established a Deep Dive group drawing on clinicians, practitioners and experts from mental health, housing and substance misuse to better understand the barriers to progress in this critical area. The group has now been re-established (following COVID) and will continue to support solutions to this issue and use the opportunities of the lessons learned through the pandemic to further bring services together.

Healthy and Active Fund

The Healthy and Active fund is a partnership between Welsh Government (Health and Social Services and Culture, Tourism and Sport), Public Health Wales and Sport Wales and places

the sustainable development principles of the Wellbeing of Future Generations Act and the five ways of working at the core of its design, integrity, monitoring and evaluation.

The Healthy and Active Fund (HAF) aims to sustainably increase the physical activity of those who are currently sedentary or have very low levels of activity and improve levels of mental wellbeing, with a particular focus on strengthening community assets. Projects benefitting from the £5m Fund are seeking to reduce inequalities in outcomes for one or more of the following groups: children and young people; people with a disability or long term illness; people who are economically inactive or who live in areas of deprivation; and older people and those around the age of retirement from work. The coronavirus outbreak has compounded existing health inequalities in Wales, and those groups particularly affected are the same key demographics targeted by the HAF.

Projects are collaborative in their approach and are delivered by a range of partners. They provide a diversity of geographical representation across Wales, including within the Valley Task Force area. The projects seek to reduce inequalities in outcomes and barriers in a variety of ways. From intergenerational approaches to gardening; encouraging families to get active with their new-born babies; to increasing physical and social activities for people living in care homes. There are other projects that look to support people with mental health issues to lead independent and long-term active lifestyles, and one that uses sporting memories to help people with dementia. The budget allocation for 2021-22 is £1.37m.

In Environment, Energy & Rural Affairs:

The Warm Homes Programme makes significant contributions across many of Welsh Government's wellbeing objectives under our National Strategy "prosperity for all" including promoting good health and wellbeing. This is achieved through the creation of jobs and business opportunities, long term improvement of the housing stock, reducing carbon emissions and tackling fuel poverty and its range of associated negative impacts on health, wellbeing and educational attainment.

The Environmental Growth Plan intends to be an overarching narrative for what we are doing across Welsh Government to deliver a greener Wales, setting a strategic, more joined-up approach, which is focussed on outcomes. The plan will be long term and preventative aiming to halt and reverse the decline in nature. It aims to be integrated and collaborative across Welsh Government, the wider public service, engaging both the private and third sectors. The intention is also to deliver wider benefits such as using the natural environment to promote mental and physical health and well-being and removing barriers to health e.g. air pollution.

In Education & Public Services MEG (EPS)

Housing Support Grant

In 21-22 there is an increase in the Housing Support Grant by £40m to £166.6m. This grant supports services that are both preventative and acute. This allocation, along with an additional allocation of £4m to the Homelessness Prevention Grant from the Covid-19 reserve will drive forward transformation change in our plans to tackle homelessness. Families living in temporary accommodation and other forms of homelessness, are less likely

to access important support services. Homelessness can also have a significant negative impact on the children in these households affecting their well-being, development and educational attainment. The Housing Support Grant is a preventative programme with a focus on actively helping those who require help now to support and maintain a home and also the development of innovative approaches to delivery designed to prevent people becoming more vulnerable in the future. It addresses the housing and housing related support needs of the most vulnerable individuals in society through a range of early intervention, prevention and support mechanisms. It supports vulnerable people to address the sometimes multiple problems they face, such as debt, employment, tenancy management, substance misuse, violence against women, domestic abuse and sexual violence, and mental health issues. Support is person centred, aimed at supporting people to secure and maintain sustainable housing by addressing the problems they face, helping to improve their health and well-being and helping them progress into, or nearer to, a job or training opportunity based on their specific circumstances. It seeks to mitigate or remove disadvantage to vulnerable people to enable them to have the same life chances as others, and therefore contribute to a more equal Wales.

EPS – Housing

Following the Grenfell Tower tragedy, high rise residential buildings (HRRBs) continue to face a range of systemic building safety weaknesses which are well documented. The issues faced by residents of high-rise buildings are not just housing issues. There are significant mental health concerns for those living in these properties. In 2021-22 we have allocated £32m capital through a blended offer of grant and loan finance. The capital funding will support buildings of 18 metres and over (as outlined in the Road Map) with identified building defects in relation to building safety and will help speed up the pace of works to address fire and structural issues identified.

EPS - Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV)

An additional £1.575m of revenue funding and an ongoing £1.2m of capital funding have been allocated to support the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) provision and will help support mental health and wellbeing by providing:

- vicarious trauma training
- additional funding to increase domestic abuse and sexual violence counselling, thus decreasing waiting lists
- increase staff clinical supervision
- additional disbursed accommodation for those fleeing Violence Against Women, Domestic Abuse and Sexual Violence.
- increase in Independent Domestic Violence Advisor (IDVA) and Independent Sexual Violence Advisor (ISVA) provision
- financial support to front line Violence Against Women, Domestic Abuse and Sexual Violence provision to be able to meet increased demand
- increased support for children and young people who are victims of Violence Against Women, Domestic Abuse and Sexual Violence so that they can get support when required.

EPS - New Single Advice Fund: This will make grant funding available for the provision of information and advice services.

- The Welsh Government has a long-standing commitment to supporting the provision of advice services. Our grant funding ensures that some of the most vulnerable people in Wales access the advice and support they need to resolve problems with their housing, debts, welfare benefits, employment or discrimination. Problems that, if left unresolved, can have negative impacts on a person's mental wellbeing.
- The funding of £10m to Advice Services in 2021/22 will ensure a co-ordinated provision of quality assured advice services are easily accessed by those in our communities who need them the most, including people with mental health problems.
- Through the Single Advice Fund the Welsh Government is grant funding an innovative collaborative delivery model of Advice and Access Partners. Access partners are a range of third sector organisations, including those with established links in relation to mental health, who do not deliver advice, but help and support people to engage effectively with the advice process they also offer people wraparound support that will build their capability and confidence to prevent future social welfare problems.
- During the period January to September 2020 over 82,000 people received help through the Single Advice Fund services, to deal with over 190,000 problems on their housing, debts, employment and welfare benefits. The advice helped people in Wales to claim over £20million of additional welfare benefit income. 83% of people helped are from our key priority groups, which includes people with mental health problems.

EPS - Community & Third Sector

Volunteers and voluntary organisations have played a critical role in responding to this crisis, supporting those experiencing poor mental health, loneliness or abuse to collecting prescriptions and looking out for neighbours. The pandemic has also shown that grassroots, informal volunteering, is as important as formal volunteering.

The voluntary sector in Wales will play a key role if we are to see a fair and just recovery from the coronavirus pandemic and beyond, this can only be achieved with a strong voluntary sector. Since launching the Voluntary Services Recovery Fund in August 2020 we have seen over 30 organisations to date applying for funding to support those suffering from poor mental health as a result of Covid-19.

The additional £3.669m Revenue funding will ensure the Third Sector can continue to respond to Covid-19 crisis; additional funding will be used to:

- Further improve the infrastructure, ensuring third sector organisations, including mental health charities, at a local level can access advice and guidance. Enabling informal volunteering to be supported locally in an efficient and effective manner (£0.669m).
- Provide support directly to third sector organisations as part of our continuing Welsh Government Third Sector Covid-19 Response Fund (£3m).

Details of initiatives and support packages for children & young people, from the Education MEG, can be found in the evidence papers for the CYPE committee.

- Details of how you are engaging with Health Boards to ensure the allocation in the Draft Budget for mental health provision is sufficient to meet the demand for services, including an assessment of how effective the Mental Health Service Improvement Fund has been in enabling Health Boards to respond to the mental health needs of the population, such as in crisis care and psychological intervention. Whether the amount of planned spending by Health Boards on mental health services within the NHS has gone up or down as a result of the pandemic.

From March 2020 Welsh Government recognised the importance of providing as much flexibility as possible for health boards in responding to the pressures associated with the current pandemic situation in mental health and therefore released the first six months of funding (£3.5m) from the Mental Health Service Improvement Fund (£7m in total). This was allocated to each health board to ensure the continuity and flexibility that was required at this time. Health boards were asked to retrospectively provide a high-level overview on how the funding was utilised to respond to the pressures associated with the current pandemic situation in mental health. Returns confirmed this funding had been utilised in a number of ways including: additional staffing from agency and redeployment, supporting extra care due to day care service closures, additional in-patient care capacity commissioned and reconfiguration of service models to provide them digitally.

The second £3.5m allocation was allocated to a number of priority areas. There were elements of proposals targeted at young people included within most priority categories. The split across the priority areas for 20/21 are detailed in the table below. All health boards have had their full allocation against the £7m. This funding has been added to the main NHS allocation for 21-22.

Priority area	Amount allocated 20/21
CAMHS	£330,495
Eating Disorders	£501,385
Perinatal	£222,488
Psych Therapies – all age provision	£446,446
Crisis / Out of Hours – all age provision	£991,217
Early Intervention in Psychosis	£92,166
Other (i.e. pharmacy, prison health, recovery services)	£300,011
Covid response	£367,848
Non-specific Covid/ Delivery Plan priorities	£247,944
Total	£3,500,000

The impact of this funding will be monitored through the agreed arrangements for the Together for Mental Health delivery plan 2019-2022.

We continue to engage with health boards in respect to mental health funding and the response to the draft budget is underpinned by:

- UK, National and NHS led population surveys that demonstrate increased anxiety in our population.
- Health board demand and capacity modelling that suggests an increase need across all mental health services due to the pandemic.
- Wider evidence of the socio-economic impacts on mental health, for instance through job loss, debt and housing issues.

6. Impact assessment

- Your view on the impact this Draft Budget will have on improving people's mental health and well-being across all areas of your portfolio, particularly in the context of the coronavirus pandemic.

Mental Health

We believe the draft budget will have a positive impact as it is addressing priorities laid out in the Together for Mental Health Delivery Plan 2019-2022. When we published this in January 2020 we also published an Integrated [Impact Assessment](#) alongside it to explain these impacts more fully.

As stated previously we have reissued this plan to take into account the impact of the coronavirus pandemic and as such we have refreshed the Impact Assessment. This will be published shortly.

7. Children and young people's mental health and well-being

We understand that you will be giving evidence to the Children, Young People and Education Committee, specifically looking at the Draft Budget/ expenditure on children and young people in relation to their mental health and well-being (e.g. funding for schools to improve school counselling etc).

Whilst we will not duplicate this work, it would be helpful for members of this Committee to see your letter to the Children, Young People and Education Committee, setting out how you intend to prioritise children and young people's mental health and well-being in the Draft Budget.

In the draft budget, we are dedicating additional funding to both Child and Adolescent Mental Health Services (CAMHS) and Whole Systems Approach to mental health to continue to respond to increasing demand for these services. This responds to the expected increase in demand for these services and the need to shift to a preventative, integrated provision to support children and young people's mental health and wellbeing.

Support for young people with a diagnosed mental health condition is offered at a community level whenever possible, but in some cases, specialist CAMHS intervention for the most vulnerable children may need inpatient treatment. The additional funding (£5.4m) will be

directed towards improvements to mental health services for children and young people with an emphasis on supporting those in crisis and who need in-patient support. .

In the Whole Systems Approach we will expand provision of school counselling and emotional support alongside scaling up the provision of CAMHS in-reach by extending the pilot sites (£4m increase). We will also continue to support implementation of our whole systems approach framework, by funding implementation leads to work locally with schools, local authorities and other partners to develop local whole system approaches to learner wellbeing; and build on earlier activity by developing further universal and targeted interventions; professional learning opportunities; and supporting school staff wellbeing.

Document is Restricted

Health, Social Care and Sport Committee – Wednesday, 20 January 2021

Deputy Minister for Culture, Sport and Tourism

Memorandum on the Sport Draft Budget Proposals for 2021-22

1.0 Introduction

This paper provides information to the Committee regarding my spending plans for sport within my portfolio. The plans are set out in the draft Budget for 2021-22 published on 21 December. It also provides an update on specific areas of interest to the Committee.

The sector has faced significant challenges as a result of the pandemic this year but in the face of adversity, has worked collaboratively and cohesively to help people maintain their levels of wellbeing when the circumstances have allowed. Over the past ten months, we have aimed to strike a balance between the importance of sport and exercise to peoples' mental and physical wellbeing with the need to keep people safe and protect the NHS. We have also focused much of our attention on, and investment in, protecting the sector and helping it to prepare for the return of sport and exercise as the national rules are eased. For many people across Wales, sport and exercise has been a release from the challenges of their daily lives during the pandemic. For many others, they have been unable to find the time or opportunity to be physically active and as we recover from this public health crisis, it is vital we continue to support the sector to support people to maintain or improve their physical and mental wellbeing.

Although strides are being made with vaccines and we can dare to hope that there will be a return to some sort of normality for the sector in time, there remains a great deal of uncertainty and our plans will need to be flexible and be able to evolve within fast-moving circumstances. While recovery is key, we want to ensure we deliver on the Welsh Government's wider priorities such as climate change, reducing poverty and inequality, enhancing skills, and creating jobs.

Sport is an intrinsic part of our nation's identity. It brings our communities together and provides people with transferrable skills to enhance their learning and find a job or career. Through the many thousands of activities across Wales, sport also supports the growth of Welsh speaking communities by providing opportunities for people to use it on a daily basis as a living, modern language.

The sport sector must survive this crisis and we must plan so that our communities, clubs and facilities can return positively and look to the future with hope. We also

want to ensure that we can protect the sector and make it ready for any challenging implications of the EU exit but by the same token, assist it to make the most of the opportunities and positive challenges. It is important that sport is not exposed and has the tools it needs to navigate life post-pandemic and post-Brexit.

I am confident sport can support the nation to re-emerge positively from the challenging period we have been through. It is vital to enhance our sense of identity, physical and mental well-being, and to ensure the economic recovery of a sector that adds value to our health and happiness and gives meaning to all our lives.

The spending plans for sport will enable the Welsh Government to continue to invest, through its delivery partner, Sport Wales, in the people and places to provide inclusive and equal opportunities for people to lead healthy and active lives, and to realise their sporting potential.

The Culture and Sport Division, working with Sport Wales, will continue to support and promote the important contribution that sport, recreation and leisure make to Wales. Our actions and investments will foster a culture and environment in which sport is a major contributor to create a healthy and active population and one which identifies and nurtures sporting talent, wherever it is discovered in Wales, to its full potential.

The Culture and Sport Division will also continue to support the delivery of the Healthy Weight Healthy Wales Delivery Plan, the collaboration that is leading the delivery of the Healthy and Active Fund, and the Armed Forces Free Swimming Scheme across Wales.

2.0 Summary of Budget Changes

The Draft Budget 2021-22 provides a one year plan for both revenue and capital investment. Future budgets are not yet confirmed so indicative allocations for 2022-23 cannot be provided. The future provision for sport and physical activity will be considered in the context of the Welsh Government's priorities and available budget for the Mental Health, Wellbeing and the Welsh Language portfolio.

2.1 Resource

An overview of the resource budget changes between 2020-21 and 2021-22 is summarised in **Table 1** as follows:

TABLE 1: Overview of the Resource Budget					
Action: Sports and Physical Activity	2020-21 First Supp Budget £'000	2020-21 Second Supp Budget £'000	2020-21 Final Budget £'000	Change £'000	2021-22 New Plans Draft Budget £'000
Sport Wales	22,567	35,067	22,567	(150)	22,417
Support for Sport	0	0	157	(157)	0
TOTAL RESOURCE	22,567	35,067	22,724	(307)	22,417
Sport Wales Pension Provision AME	0	0	0	2,000	2,000
TOTAL AME	0	0	0	2,000	2,000

In 2021-22 the Sport Wales grant in aid has been maintained and reflects the repayment of £150k for Invest to Save funding. In 2019-20, £450k was provided for the Voluntary Early Release Scheme repayable over three years commencing 2020-21. To note that the first repayment will be shown in the Third Supplementary Budget. The allocation also includes non-cash provision of £779k for depreciation.

In the First Supplementary Budget the Support for Sport budget of £157k was consolidated in the Support for Local Culture and Sport Budget Expenditure Line (BEL) to align the budgets delivering across the portfolio, whilst maintaining separate BELs for the sponsored bodies and partner organisations. In 2020-21 the Local Culture and Sport budget is £2.817m and is available to respond to delivery priorities for the sector. The 2021-22 plan includes provision for existing commitments such as for the Armed Forces Free Swimming Scheme, delivered by local authorities, and the Urban Games, which was due to be delivered in 2020 by the Urdd but was postponed due to Covid-19.

In the 2020-21 Second Supplementary there is an allocation for the <https://gov.wales/14m-funding-package-for-wales-sport-and-leisure-sector> to support the sector with the ongoing challenges of the coronavirus pandemic and to help provide longer-term sustainability. Of this £12.5m was allocated directly to Sport Wales and included in the funding of £35m to provide essential funding to sports clubs and organisations. The remaining £1.5m is managed within the Local Culture and Sport BEL for sporting events. This funding complements the Emergency Relief Fund and the Be Active Wales Fund. The sector has also been supported through the Welsh Government emergency funds for business rates and

the Local Authority Hardship Fund, which provided funds to offset the loss of income at leisure facilities.

Commercial income levels for the national sport centres are unlikely to recover to the levels before the pandemic. In the draft Budget there some targeted portfolio investments in line with the immediate Welsh Government priorities. Further financial decisions for the sport sector will assessed as we better understand the impact of the winter months on the spread of the disease. In 2020-21 there is additional provision for Sport Wales to cushion Covid impacts.

In 2021-22 Sport Wales as a sponsored body will be fully aligned to the Welsh Government accounts on a resource basis. The Annually Managed Expenditure budget of £2m will provide budget cover for any fluctuation in pension provision.

2.2 Capital

An overview of the capital budget changes between 2020-21 and 2021-22 is summarised in **Table 2** as follows:

TABLE 2: Overview of the Capital Budget					
Action: Sports and Physical Activity	2020-21 First Supp Budget £'000	2020-21 Second Supp Budget £'000	2020-21 Final Budget £'000	Change £'000	2021-22 New Plans Draft Budget £'000
Sport Wales	3,345	3,345	3,345	3,284	6,629
Repayment of Sports Capital Loans Scheme	(254)	(254)	(227)	-	(227)
TOTAL	3,091	3,091	3,118	3,284	6,402

The 2021-22 Sport Wales capital budget of £6.629m includes £5m for the Strategic Sports Facilities Fund, where an additional allocation of £2m will further enable the increased participation in sport and outdoor activity. This is also important in ensuring that Wales is well positioned to compete internationally and to help host international events, providing a unique opportunity to promote Wales brand on the international stage in the future.

Sport Wales actively pursues policies and initiatives to reduce the impact of its operations on the environment. Additional capital funding of £1.3m in 2021-22 provides investment to address business critical maintenance, particularly the heating system and pool plant at the National Outdoor Centre for Wales at Plas Menai. Working with the Carbon Trust, this significant investment will deliver long term energy efficiency savings and significantly reduce the carbon footprint. The centre provides residential outdoor activities for schools in north Wales and across

the border in England, and contributes economically to the local area by providing full-time and seasonal jobs.

The budget change of £3.284m reflects the additional allocations of £3.3m as offset by the repayment of £0.016m for the yacht at Plas Menai, purchased with the assistance of Invest to Save funding.

The 2021-22 budget also accounts for a reduction of £27k in year for the repayment of Sports Capital Loans Scheme. The Sports Capital Loans Scheme is funded with financial transactions capital which is repayable to Treasury. The total loans of £1,828,362 in respect of three loans made to local authorities under the scheme are fully repayable over a period of seven years (repayments started in 2018-19). The amount of £910,236 remains outstanding.

3.0 Response to Specific Information Requested by the Committee

What impact Covid-19 has had on the provision of and participation in sport and physical activity and the priorities and allocations to address any impact.

The inequalities of sporting activity during the initial lockdown period was shown clearly by the [ComRes study](#) which Sport Wales commissioned in May. During the strict lockdown period, people from lower socio-economic backgrounds were much more likely to have reported a drop in their physical activity levels. Most worryingly, people who reported their children were not doing any physical activity or exercise on a typical day was 9% but this rose to 14% for children from lower socio-economic backgrounds. It is therefore more important than ever to ensure that children are receiving both high quality and quantity of sport and activity, particularly in a school setting, as a healthier population who are active are likely to be less impacted by future outbreaks.

There is an opportunity to reimagine what a future sporting nation could be. The compelling nature of sport, and Sport Wales as its lead organisation, is uniquely placed to support this new approach. With the ability to engage every community in Wales, across every portfolio, sport can emerge as the driver for a more resilient, healthier, and prosperous country. What is more, sport can do this whilst relentlessly focussing on tackling inequalities as a universally accessible and engaging policy tool. Investing in sport today, will not only be the vehicle which addresses these lost months, but will build a stronger, more resilient Wales in future.

The funding allocated to Sport Wales, and progress made in monitoring effectiveness of Sport Wales' use of funding.

Total funding allocated to Sport Wales in 2021-22 is shown in Tables 1 and 2 above. We are providing revenue funding for sport of £22.417m, highlighting our commitment to increasing physical activity levels and the importance of preventing ill health. Sport and physical exercise is part of the solution in responding to the immediate and longer-term threats of Covid on our communities.

We are also maintaining our commitment to support the modernisation and accessibility of sports facilities in communities across Wales by providing Sport Wales with a capital budget of £6.629m. The capital budget includes £1.645m for essential maintenance at Sport Wales' two national centres and to support its drive to improve their energy efficiency and reduce their carbon footprint. 'A Place for Sport' fund helps sports clubs and organisations in Wales improve and upgrade their facilities. The £5m available in 2021-22 complements the £8m we have already invested in sports facilities over the last two years. Environmental sustainability is integral to the budget decisions and the impact in reducing carbon emissions and energy efficiencies is a key consideration for investment.

Monitoring of the effectiveness of Sport Wales' use of funding is undertaken at a range of levels. My officials have regular discussions with Sport Wales on the strategic priorities articulated through its business plan and hold quarterly monitoring meetings to discuss progress against agreed objectives and outcomes. They also attend Sport Wales' Board meetings. I meet with the Sport Wales Chair and Chief Executive on a frequent basis to discuss policy priorities and progress against delivery of the remit letter and business plan.

The Welsh Government's priorities for sport and physical activity for the next three years, and allocations/projected spend for delivery of these.

The priorities for sport and physical activity are presented in Sport Wales' remit letter and articulated in the form of actions and outcomes in Sport Wales' business plan. For 2021-22, they are to continue to lead the sector and collaborate with others to encourage and facilitate a population increase in physical activity and to invest effort and resources where it is needed most, where there are significant variations in participation and where there is a lack of opportunity or aspiration to be active. Sport Wales will also continue to support the development of community sport across Wales and help sport to nurture, develop and support sporting talent to deliver success that inspires people and reinforces our identity as a sporting nation. It is likely Sport will continue to absorb the impact of the coronavirus in the first quarter of the financial year. Providing stability, reassurance and confidence to the sector will be a key priority for Sport Wales and through their strategy and person-centred approach, they invest approximately £16m per annum in community sport; through

partners, grant schemes and initiatives to ensure everyone has the opportunity to be active through sport. The revenue investment in 2021-22 will be complemented by a capital investment of £5m in facilities that will inspire and enable that to happen.

What evidence has driven the Welsh Government's setting of priorities and proposed budget for sport and physical activity.

Evidence has been drawn from the [National Survey for Wales](#), the [School Sports Survey](#), and the research Sport Wales commissioned from [Savanta Com Res](#) on the impact of the coronavirus on physical activity levels.. The priorities and proposed budget has also been informed by evaluations of existing initiatives, such as Free Swimming and the commitments in the Welsh Government's strategy to prevent and reduce obesity rates across [Wales, Healthy Weight Healthy Wales](#).

The number of people participating in a sporting activity three times a week or more is a national indicator for the Well-being of Future Generations Act 2015. From the National Survey for Wales, we know in 2019-20, just prior to Coronavirus, 32% of adults (16+) participated in a sporting activity three times a week or more (808,000 people). 7% participated approximately twice a week (186,000 people), 11% participated approximately once a week (268,000 people) and 50% participated less than once a week (1,245,000 people). Moreover, 41% of adults had not participated in any sporting activity (1,040,000 people) in the previous 4 weeks.

The National Survey for Wales also reports that 49% of all adults would like to do more sport or physical activity (1,236,000 people). The equivalent measure was 50% in 2018-19, 55% in 2017-18, and 58% in 2016-17. This indicates that there has been a short-term decline in demand to do more sport.

The 2018 School Sport Survey from tells us that 48% of pupils in Years 3-11 participate in extracurricular or community sport three or more times per week. This is an unchanged since 2015. Similar proportions of primary and secondary pupils participate in extracurricular or community sport three or more times per week – 47% of primary pupils in Years 3-6 and 48% of secondary pupils in Years 7-11. There remains a gender difference in participation levels, with 50% of boys and 46% of girls participating in extracurricular or community sport at least three times per week. Participation levels also vary according to pupils' age, ethnicity, disability and relative level of deprivation.

Research commissioned by Sport Wales on the impact of coronavirus on sports participation has revealed that overall, levels of adult physical activity appear to be similar to those before the first COVID-19 restrictions were first introduced in March. However, the pandemic appears to have widened inequalities in participation across gender, socio-economic status, long standing illness or conditions, and age. While there was evidence to suggest a polarisation of activity during the national lockdown

(with increases in the number of people doing 'no physical activity' and physical activity 'every day'), the current survey suggests a reversal of this trend with more adults now doing 'some' activity. The feedback suggests that children in Wales are now doing more sport/physical activity outside of school than before COVID-19 restrictions were first introduced. The exception here is for adults from lower socioeconomic backgrounds who are more likely to say that their child/children are now doing less activity on a typical weekend day.

The ComRes research also reports that two thirds of adults in Wales agree that it is important to exercise regularly. There has been a slight increase in the proportion of adults exercising to help manage their physical and mental health over the past five months but fewer people report missing the types of activity that they were able to do before COVID-19 restrictions were first introduced (from 56% during national lockdown to 49% currently).

Evidence of how the Well-being of Future Generations Act 2015 and five ways of working have influenced the budget allocations for sport and physical activity.

Our work and the work of Sport Wales contributes to many of the Wellbeing goals but primarily those of creating A Healthier Wales and a Wales of Vibrant Culture and a Thriving Welsh Language. The benefits to our mental and physical health of healthy and active lifestyles are clear. By increasing our levels of activity and adopting other good lifestyle behaviours, we can all not only reduce our risk of cancer and cardiovascular disease but also improve our mental well-being and reduce the risk of developing dementia. Regular physical activity is proven to help prevent and treat non-communicable diseases (NCDs) such as heart disease, stroke, diabetes and breast and colon cancer. It also helps to prevent hypertension, overweight and obesity and can improve mental health, quality of life and well-being.

Physical activity can and should be integrated into the settings in which people live, work and play. Sport and active recreation can help promote physical activity for people of all ages and abilities. Active play and recreation are important for early childhood as well as for healthy growth and development in children and adolescents. Quality physical education and supportive school environments can provide physical and health literacy for long-lasting healthy, active lifestyles. It is also important that adults can be physically active and less sedentary at work. Whether working or not, older adults can benefit from regular physical activity to maintain physical, mental and social health and enable healthy ageing.

Adopting and maintaining healthy behaviours is challenging and is strongly influenced by our environment, our social networks, the influence of social and cultural norms and wider commercial interests. Increasingly, we recognise the value of enabling communities to build positively on existing assets to find their own solutions to problems rather than prescribing action from outside. Creating

connections within and between communities to enable change can often be facilitated by access to relatively small amounts of funding, expertise or the willingness to share physical and human assets and resources. Across all settings, there are opportunities for digital innovations to promote and support people of all ages to be more active and to use data to help promote, support and monitor physical activity.

We must continue to find ways of creating the conditions which support communities and individuals in making lifestyle changes and sustaining those improvements. Sport can play an important role in creating a healthier Wales, and a vibrant culture and thriving Welsh language, through its network of partners and stakeholders, its community sports clubs and volunteers, including the Young Ambassadors who represent the interests and aspirations of current and future generations of young people. Sport Wales funding will be invested in our communities, through collaborating with other sectors, and integrating objectives and budgets, will deliver a social and economic return that will help create opportunities for, and a culture of, healthy and active lifestyles and a positive platform for young people to be positive and confidence about the future.

The capital investment in the National Centres and the Strategic Sports Facilities Fund will further develop sport facilities across Wales. This investment will not only support the vision of an active nation but also support the needs of our local communities, thereby creating a more resilient, sustainable sport sector for future generations.

The well-being outcomes and ways of working are embedded within all aspects of Sport Wales' responsibilities and activities including its strategy and business plan. In the development of the strategy for sport in Wales, Sport Wales involved and collaborated with a wide range of traditional and non-traditional stakeholders. Sport Wales continues to work with Public Health Wales and Natural Resources Wales to increase levels of physical activity across Wales and through the Healthy and Active Fund (HAF), collaborative working across communities is being encouraged and supported to achieve long-term sustainable benefits. The HAF embodies the sustainable development principle of the Well-being of Future Generations Act (Wales) 2015 and five ways of working, as evidenced by the independent process evaluation and a report by Audit Wales.

Evidence of how the Welsh Government's priorities and allocations for sport and physical activity contribute to the Welsh Government's equality objectives and ensure equality of access.

The Sport Wales strategy is driven by a person-centred approach to equality, diversity and inclusivity. The entire nature of the funding approach has been revamped to specifically drive action within the sector to proactively promote equality

of opportunity. Listening to the lived experiences of underrepresented minorities is a key feature of Sport Wales' future work. Of the 1200+ club funding applications Sport Wales received during the pandemic, 70% identified how their applications will promote equality. The percentage increased to 79% in the applications received for the 'Progress' strand within the Be Active Fund.

One of the key changes that Sport Wales has implemented recently is a revised investment strategy, which now focuses on three key areas - capability, accountability and data driven investment. This approach has refocused the way in which Sport Wales invests public money and lottery funding in its partner network, for both national governing bodies of sport and other national and regional partners. The revised criteria-based investment approach specifically targets the reach and impact that partners can have on different equality objectives. While all sports will be funded based on their participation rates and demand for their sport, there will be specific recognition of a partner's ability to impact on different demographics. Sports that can demonstrate reach and impact across gender, race and disability will receive greater investment levels as a way of driving action to support underrepresented groups. Deprivation is also a key criterion for how funding will be allocated across geographical partners, to proportionately fund those communities most in need.

Throughout the pandemic, the Welsh Government's funding has been directed towards projects which aim to ensure everyone has the opportunity to be active through sport. Through the Be Active Wales Fund (BAWF) and Sport and Leisure Resilience Fund (SRF) schemes, Sport Wales prioritised applications for investment that ensure sport is available to everyone.

How will the budget support:

- **increasing physical activity among children and young people in Wales;**
- **the wider preventative agenda; and**
- **joint working between sport, public health and other partners.**

Repurposing funding in 2020-21 has helped the sport sector survive through the pandemic and to prepare it to facilitate sporting opportunities and a positive impact on the physical and mental health of the nation. Prioritising young people will provide the biggest return on investment and the collaboration with the education sector is essential and the highest level of funding from Sport Wales' investment in national partners will be reserved for sports who can demonstrate the biggest impact on children and young people's participation levels.

As well as this shift in the partner investment, Sport Wales also invest in a number of organisations who exclusively support the physical activity and sport participation of young people. These include partnerships with the Urdd, Boys and Girls Clubs of

Wales and StreetGames, whose networks are supporting different and bespoke approaches to engagement with children and young people.

Sport Wales will continue to work with the education sector to have a positive and sustainable impact on young people's physical and mental wellbeing. The Sport Wales Young Ambassador programme, delivered in partnership with Youth Sport Trust, will remain a centrepiece of the organisation's investment in sport leadership within the school environment. Currently, there are almost 6,000 Young Ambassadors in schools, colleges and universities across Wales and 19,000 Young Ambassadors have taken part in the programme across its 10-year history. In a survey of Welsh Young Ambassadors, 96% of them said that the programme had given them more confidence, while 98% felt it had improved their leadership skills.

Sport Wales will build on the success of the [Young Ambassadors programme](#) to create a future workforce with skills developed through social engagement and volunteering. The programme not only supports the sector but it also enhances young people's experience of education and has a positive impact on their employability. With [recent data](#) showing that 30% of adults and 44% of 16-34 year olds seeking to volunteer in sport in the next 12 months, this is a workforce that is primed for growth.

Future investment will also continue to support physical literacy resources for schools and communities. Sport Wales has developed resources to support teachers and school staff in the primary phase and for extra-curricular sport in primary schools. Investment in 2020-21 will continue to support local authorities and schools to collect data on sports participation through the School Sport Survey. The data is key to understanding the experience children have of physical education and sport and helps shape the offer provided to them in school and in the local community.

Sport can be the nation's most effective preventative health tool but greater cross-sector prioritisation is needed to create the long-term sustainable shifts in participation. The Healthy and Active Fund and Healthy Weight: Healthy Wales Delivery Plan are two examples of success in this area.

Sport Wales continues to invest funding and resource in the delivery of the Welsh Government's '*Health Weight: Healthy Wales*' delivery plan. There are a range of areas of focus within this work including the continued investment in supporting the delivery of the Free-Swimming initiative and a new 60+ Active Leisure scheme which will be launched in January 2021.

In 2020-21, the Culture and Sport Division will continue its investment in, and support for the Healthy and Active Fund. The fund, which will enter its third year in 2021-22, supports organisations who actively promote and enable healthy activity for

population groups with little or no levels of physical activity in their lives. As is the case with many other similar programmes and projects, the impact of the coronavirus has forced the projects to curtail or pause their activities in 2020-21. They will hopefully resume in full when the coronavirus loses its grip and national rules are relaxed.

Sport Wales works across different sectors to broaden the health, social and economic impact of sport but the impact of the coronavirus has interrupted the momentum gained in recent years. The most significant piece of work has been the developing relationship between Sport Wales, Public Health Wales (PHW) and National Resources Wales (NRW) within the Welsh Physical Activity Partnership. The partnership will be revitalised in 2021-22 to continue its collaborative work on programmes, initiatives, research and impact assessments to support the Welsh Government's commitment to increase people's physical activity levels. This work will be complemented by the Welsh Institute of Physical Activity, Health and Sport (WIPAHS), a consortium of eight Welsh universities established by Sport Wales to provide a new, collaborative research resource to support evidence based physical activity interventions and progress evaluations.

In 2020-21, the most significant strategic investment Sport Wales will make will be in the Community Sport and Activity Programme (CSAP), which will transform the way local sport and physical opportunities are managed and delivered. CSAP will establish five regional sport partnerships across Wales by 2022-23 which will represent the interests of, and be represented by, a wide range of organisations, such as:

- Local Authorities
- Universities and/or Further Education Institutions
- Health Boards
- Housing Associations
- Leisure Facility Operators
- Sports clubs and other sports organisations
- Third sector partners
- Community Associations

This investment in CSAP will drive collaboration across geographical areas to deliver resources and change at scale. Sport North Wales will be the first partnership to go live in 2020-21, followed by the other four as soon as possible thereafter. CSAP will devolve responsibility for sport investment based on local circumstances and the needs of communities.

2020-21 Draft Budget - Committee Recommendations

Recommendation 13. We recommend that the Welsh Government should undertake and publish an evaluation of participation rates in the revised free swimming initiative within 12 months of its introduction.

Recommendation 14. We recommend that the Welsh Government should undertake and publish an evaluation of:

- **what additional activities have been provided with the £1.5 million that was previously allocated to the free swimming initiative;**
- **what the participation rates have been. This should be done within 12 months.**

It is important to remind the Committee that the change in approach to the Free Swimming initiative was designed not to increase participation across the targeted age groups but to achieve a social impact of supporting young people and in particular, those living in Wales' most deprived communities.

Like many other initiatives of its kind, the Free Swimming initiative has been challenged by the coronavirus and the necessary restrictions. For much of 2020, leisure centres and swimming pools have been closed or have had to operate at limited capacity to adhere to social/physical distancing measures. Consequently, local authorities have not been able to deliver the initiative as intended.

In light of the impact of the pandemic on the initiative, the participation data collection tool has been re-evaluated and will be issued to all local authority partners by the end of the calendar year. They will use the tool to collect quantitative data and case studies backdated to October 2019. The data and the independent evaluation of the new approach will be published in the autumn of 2021 when the full and real impact of the revised initiative.

The intention was to invest the funding released by the changes to the Free Swimming initiative to support the actions in the Welsh Government's Healthy Weight Healthy Wales Delivery Plan, which includes the £5.4m Healthy and Active Fund. However, all of the Sport Wales budget for 2020-21 was repurposed to help the sector survive the impact of the coronavirus. Those funds and the £14m Sport and Leisure Recovery Fund I announced in September will ensure we safeguard the bodies and organisations who deliver initiatives like Free Swimming and many other schemes and activities.