

Agenda – Children, Young People, and Education Committee

Meeting Venue:	For further information contact:
Video Conference via Zoom	Naomi Stocks
Meeting date: 20 January 2022	Committee Clerk
Meeting time: 09.30	0300 200 6565
	SeneddChildren@senedd.wales

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

Private pre-meeting

(09.15 – 09.30)

1 Introductions, apologies, substitutions and declarations of interest

(09.30)

2 Scrutiny of the Welsh Government Draft Budget 2022 – 2023 – evidence session 2

(09.30 – 11.00)

(Pages 1 – 108)

Jeremy Miles MS, Minister for Education and Welsh Language

Owain Lloyd, Director of Education and the Welsh Language – Welsh Government

Huw Morris, Group Director Skills, Higher Education and Lifelong Learning – Welsh Government

Attached Documents:

Research Brief

CYPE(6)–02–22 – Paper 1



3 Papers to note

(11.00)

3.1 Mental health inequalities

(Pages 109 – 111)

Attached Documents:

Letter from the Chair of the Health and Social Care Committee – CYPE(6)–02–22 – Paper to note 1

3.2 Forward Work Programme

(Page 112)

Attached Documents:

Letter from the Chair of the Children, Young People and Education Committee to the Chair of the Local Government and Housing Committee – CYPE(6)–02–22 – Paper to note 2

3.3 Tertiary Education and Research (Wales) Bill

(Page 113)

Attached Documents:

Letter from the Minister for Education and Welsh Language – CYPE(6)–02–22 – Paper to note 3

3.4 General scrutiny of the Minister for Education and Welsh Language

(Pages 114 – 118)

Attached Documents:

Letter from the Chair of the Children, Young People and Education Committee to the Minister for Education and Welsh Language – CYPE(6)–02–22 – Paper to note 4

3.5 Forward work programme – Children, Young People and Education Committee

(Pages 119 – 120)

Attached Documents:

Letter from the Chair of the Children, Young People and Education

Committee to the Deputy Minister for Social Services – CYPE(6)–02–22 –
Paper to note 5

3.6 Welsh Government Draft Budget 2022–23

(Pages 121 – 136)

Attached Documents:

Letter from the Children's Commissioner for Wales

4 Motion under Standing Order 17.42(ix) to resolve to exclude the public from the remainder of the meeting and for the whole of the meeting on 27 January

(11.00)

5 Scrutiny of the Welsh Government Draft Budget 2022 – 2023 – consideration of the evidence

(11.00 – 11.30)

Break

(11.30 – 11.40)

6 Peer-on-peer sexual harassment among learners – consideration of the approach

(11.40 – 12.00)

(Pages 137 – 149)

Attached Documents:

Private paper

7 Consideration of the Committee timetable

(12.15 – 12.30)

(Pages 150 – 158)

Attached Documents:

Letter from the Llywydd and Chair of Business Committee – CYPE(6)–01–22 –
Paper to note 12, 13/01/2022

Document is Restricted

CYPE(6)-02-22 - Paper 1

Paper from the Welsh Government to the Children, Young People and Education Committee

Date: 20 January 2022

Time: 9:30-11:00am

Title: Evidence paper on Draft Budget 2022-23 – Education and Welsh Language Main Expenditure Group (MEG)

This paper provides information to the Children, Young People and Education Committee on the Education and Welsh Language (EWL) Main Expenditure Group (MEG) proposals outlined in the draft Budget 2022-23¹, published on 20 December 2021. It also provides an update on specific areas of interest to the Committee.

Draft Budget 2022-23 is the first Budget published for the 6th Senedd and provides a three year plan for revenue and capital investment prepared following the outcome of the UK Government's multi-year Spending Review published on 27 October 2021.

1. Cross Cutting Areas

1.1 Transparency of budget presentation

1.1.1 The table below provides an overview of indicative plans for the Education and Welsh Language MEG published in draft Budget 2022-23:

Education and Welsh Language MEG – Summary	£000s						
	2021-22 Revised Baseline	2022-23 Changes	2022-23 Draft Budget	2023-24 Changes	2023-24 Indicative Draft Budget	2024-25 Changes	2024-25 Indicative Draft Budget
Resource	1,639,011	536,727	2,175,738	78,585	2,254,323	64,331	2,318,654
Capital	269,780	85,520	355,300	5,000	360,300	0	360,300
Total Resource & Capital	1,908,791	622,247	2,531,038	83,585	2,614,623	64,331	2,678,954
Resource AME ²	-148,386	2,082	-146,304	16,715	-129,589	-34,131	-163,720
Capital AME	968,961	82,405	1,051,366	110,045	1,161,411	115,891	1,277,302
Total AME	820,575	84,487	905,062	126,760	1,031,822	81,760	1,113,582
Total – Education & Welsh Language MEG³	2,729,366	536,727	3,436,100	78,585	3,646,445	64,331	3,792,536

Resource

1.1.2 For resource, the 2021-22 baseline for draft Budget 2022-23 reflects Final Budget 2021-22 with the removal of funding as outlined in the table below.

¹ Within this paper, '/' refers to an academic year which spans the period from 1 August to 31 July and '-' refers to a financial year which spans the period from 1 April to 31 March.

² Annually Managed Expenditure

³ Main Expenditure Group

	£000
Education and Welsh Language MEG Resource budget – Final Budget 2021-22	1,647,040
Baseline adjustments:	
School Improvement Grant BEL - removal of Covid-19 funding for Recruit, Recover and Raise Standards (RRRS) Programme	-12,029
Offender Learning BEL - increase to reflect recurrent transfer of funding from Ministry of Justice for HMP Berwyn	4,000
Education and Welsh Language MEG Resource 2021-22 baseline – Draft Budget 2022-23	1,639,011

1.1.3 The Resource budget for the EWL MEG has increased by £536.7m in 2022-23 (a cash increase of 33%) when compared to the 2021-22 baseline, with further increases of £78.6m in 2023-24 and £64.3m in 2024-25. The changes, broken down by revenue (fiscal) and non-cash (non fiscal) resource by year, are summarised below:

Education and Welsh Language: Resource Budget	£000s									
	2021-22 Revised Baseline	2022-23 Changes	2022-23 Draft Budget	% change 2021-22 Baseline	2023-24 Changes	2023-24 Draft Budget	% change 2022-23 Baseline	2024-25 Changes	2024-25 Draft Budget	% change 2023-24 Baseline
Revenue (Fiscal)	1,527,843	188,000	1,715,843	12.30%	50,000	1,765,843	2.91%	38,000	1,803,843	2.15%
Non Cash (Non Fiscal)	111,168	348,727	459,895	313.69%	28,585	488,480	6.22%	26,331	514,811	5.39%
Resource Total	1,639,011	536,727	2,175,738	32.75%	78,585	2,254,323	3.61%	64,331	2,318,654	2.85%

1.1.4 The total resource allocations for each financial year is summarised in the tables below:

Education and Welsh Language: Resource Budget Allocations	BEL	2022-23 £000	2023-24 £000	2024-25 £000
Free School Meals (FSM)	Food & Nutrition in Schools	40,000	70,000	90,000
Coleg Cymraeg Cenedlaethol	Welsh in Education	1,500	4,500	8,000
Pupil Development Grant (PDG)	Pupil Development Grant	20,000	20,000	20,000
Education Recovery & Reform	Breakdown in Table Below	62,000	62,500	64,500
21st Century Schools	Education Infrastructure	500	7,000	12,000
Young People's mental health	Breakdown in Table Below	5,500	8,500	10,500
ILE Programme	ILE Programme	6,500	6,500	6,500
Personal Learning Accounts (PLAs)	Post-16 Provision	500	500	1,000
Post-16 Funding	Post-16 Provision	51,500	58,500	63,500
Total Revenue allocations from Reserves		188,000	238,000	276,000
Year on Year Uplift - Revenue		188,000	50,000	38,000
HEFCW - Non-Cash	HEFCW Programme Expenditure	10	10	10
Student Loans - Non-Cash	Student Loans Budget Provision	348,713	377,298	403,629
Welsh Language Commissioner - Non-Cash	Welsh Language Commissioner	4	4	4
Total Non-Cash allocations from Reserves		348,727	377,312	403,643
Year on Year Uplift – Non-Cash		348,727	28,585	26,331

Breakdown of Education Recovery and Reform allocation

Education & Welsh Language: Resource Budget Allocations	BEL	2022-23 £000	2023-24 £000	2024-25 £000
Recruit, Recover & Raise Standards (RRRS) Programme	School Improvement Grant	37,500	32,000	23,000
Additional Learning Needs (ALN)	Additional Learning Needs	7,000	7,000	7,000
Curriculum for Wales - Supporting learner well-being & progression	Curriculum Reform	5,330	5,000	1,660
Youth Work Board proposals	Youth Engagement & Employment	2,000	4,500	4,920
National Music Service (NMS)	Curriculum & Assessment	3,000	3,000	3,000
Implement 10-year plan to increase the number of Welsh-medium teachers	Teacher Development & Support	1,000	1,500	3,500
Estyn	School Standards Support	1,600	2,900	4,000
Urdd and Eisteddfod Genedlaethol	Welsh Language	1,500	1,500	1,500
School Day and Community Schools	Community Schools (new)	3,070	5,100	15,920
Total transfers from Reserves		62,000	62,500	64,500
Year on Year Uplift		62,000	500	2,000

Breakdown of Mental Health allocation

Education & Welsh Language: Resource Budget Allocations	BEL	2022-23 £000	2023-24 £000	2024-25 £000
Plaid Co-operation agreement	Whole School Approach to Wellbeing	1,000	2,000	3,000
Additional counselling provision	Whole School Approach to Wellbeing	2,000	3,000	4,000
Roll out of CAMHS 'in-reach' in schools	Whole School Approach to Wellbeing	200	400	600
R&R: Post-16 mental health funding	Post-16 Provision	2,300	3,100	2,900
Total transfers from Reserves		5,500	8,500	10,500
Year on Year uplift		5,500	3,000	2,000

Capital

1.1.5 For capital, Final Budget 2021-22 represents the baseline figure for draft Budget 2022-23, subject to the removal Financial Transactions (FT) Capital, as summarised below. A decision has been made not to reflect FT Capital in Draft Budget, instead allocations and repayments will be reflected in 2022-23 Final Budget, to be published on 1 March 2022.

	£000
Education and Welsh Language MEG Capital budget – Final Budget 2021-22	271,748
Baseline adjustments:	
Education Infrastructure BEL - removal of Financial Transaction capital funding	-1,968
Education and Welsh Language MEG Capital 2021-22 baseline – Draft Budget 2022-23	269,780

1.1.6 The Education and Welsh Language capital budget stands at £355.3m for 2022-23, an increase of £85.5m compared to the 2021-22 baseline. The changes, which relate to allocations to and from the Welsh Government Reserves, are summarised in the tables below:

	BEL	2022-23 £000	2023-24 £000	2024-25 £0000
Capital Allocations by investment area:				
Sustainable Communities for Learning (21st Century Schools and Colleges until 31/12/2021)	Education Infrastructure	300,000	300,000	300,000
Flying Start & Childcare Offer	Education Infrastructure	20,000	25,000	25,000
Welsh Medium Capital Programme	Education Infrastructure	15,000	15,000	15,000
HE Capital Support	Breakdown in Table Below	20,000	20,000	20,000
Arm's Length Bodies:				
Qualifications Wales	Qualifications Wales	250	250	250
Welsh Language Commissioner	Welsh Language Commissioner	50	50	50
TOTAL MEG ALLOCATION		355,300	360,300	360,300

HE Capital Support breakdown

HE Capital	BEL	£0
SLC Admin	SLC/HMRC Administration Costs	2,500
HEFCW	HEFCW Capital	100
HERC	Education Infrastructure	3,480
HE Estate Rationalisation	Education Infrastructure	13,920
TOTAL		20,000

Annually Managed Expenditure (AME)

1.1.7 The Annually Managed Expenditure (AME) budget is related to student loans which are demand led and sensitive to interest rate and other macro-economic factors and therefore difficult to forecast. This budget is agreed with the Treasury each year and is fully funded. The AME draft Budget figures reflects the forecasts submitted to the Office for Budget Responsibility in August 2021.

1.2 Commentary on Actions & Detail of Budget Expenditure Line (BEL) Allocations

1.2.1 A breakdown of changes to the Education and Welsh Language MEG by BEL for 2022-23 is provided at **Annex A**. The report provides detail on 2021-22 First and Second Supplementary Budget allocations, 2021-22 forecast outturn and 2020-21 final outturns as requested by the Committee. A commentary explaining the changes to each Action within the MEG is also provided at

Annex B. A transparent narrative explanation has been provided to explain increases and reductions, where not covered in the evidence paper, and confirmation of where the transfers have been allocated to/from.

- 1.2.2 For Draft Budget, Final Budget 2021-22, rather than the First Supplementary Budget 2021-22, has been used as the baseline budget for comparative purposes, with a series of minor adjustments (covered under paragraph 1.1.2 for revenue and 1.1.5 for capital).

1.3 Education Priorities & Other Strategic Priorities

- 1.3.1 Our ambitious Programme for Government sets out our continued commitment to implementing our long-term programme of education reform, and ensuring educational inequalities narrow and standards rise. Our government programme recognises the impact of the coronavirus pandemic - we cannot allow the pandemic to exacerbate the impact of poverty on education outcomes. Above all else, our national mission is to tackle the impact of poverty on educational attainment and set high standards for all so we can support every learner.

- 1.3.2 The Draft Budget supports priorities and key areas of work under the government programme including:

- Our education reforms with Curriculum for Wales at the centre as a shared national endeavour. To support all learners to reach their potential, we will also implement our Additional Learning Needs Act.
- Covid recovery - the draft budget sets out the funding we are directing to Covid recovery through our Renew and Reform plan published in June 2021. Whilst it is clear the pandemic has had a significant impact on our schools and settings and on our learners and communities, we must ensure that the emphasis placed on well-being, flexibility and digital in the education system over the last year is built on and closely aligned with our exciting new curriculum.
- Supporting all learners – working with children and young people, our education workforce, parents and guardians and school communities to ensure the best outcomes for all learners, further closing the attainment gap and raising the aspirations of all learners to achieve their potential.
- Welsh language – strengthening our Welsh language education provision to support our ambitions of creating one million Welsh speakers who can enjoy using the Welsh language in their daily lives and support thriving communities across Wales where our unique language is owned by everyone in Wales. The language belongs to us all, regardless of ability, and we want to encourage everyday use by everyone, however much they have.

1.3.3 This Budget reflects a number of allocations to support delivery of our Programme for Government commitments, including:

- £37.5m in 2022-23, £32m in 2023-24 and £23m in 2024-25 to support the continuation of our Recruit, Recover & Raise Standards (RRRS) Programme funding up to 1,800 additional staff in schools;
- £20m increase to the Pupil Development Grant (PDG) from 2022-23 to support our most economically vulnerable learners, including funding to continue PDG-Access (see section 2.3);
- an additional £7m per annum from 2022-23 to support for Additional Learning Needs (see section 2.8);
- £6.5m from 2022-23 to support our International Learning Exchange (ILE) programme (see section 1.5);
- £3m in 2022-23, with funding rising in future years to support the reform of the school day and school year, together with community schools;
- an additional £3m from 2022-23 to establish a National Music Service, taking total funding to £4.5m per annum;
- £2m extra in 2022-23, rising to £4.9m by 2024-25, to develop and take forward the proposals of the Interim Youth Board for Wales (see section 2.15);
- additional funding of £2m in 2022-23, increasing to £4m by 2024-25, to provide additional counselling provision (see section 2.6);
- £2.2m per annum from 2022-23 (identified from funding repurposed within the MEG) to expand our Welsh-medium late immersion programme (see section 2.13);
- £1.5m in 2022-23, with further funding in 2023-24 and 2024-25, to take forward post-16 reform, including any costs associated with the Tertiary and Education Research Bill (see section 1.5);
- £1m in each of 2022-23 and 2023-24 for a review of adult learning in preparation for an increased funding duty and additional £18m in 2024-25 (this is part of the post-16 increase of over £50m which also covers demographic and renew and reform increases); and
- General capital of £300m per annum from 2022-23 to transform learning environments through our 21st Century Schools Programme (Sustainable Communities for Learning from 1 January 2022), including the creation of net zero carbon schools.

1.3.4 It also reflects additional investment to support the Welsh Government Co-operation Agreement with Plaid Cymru announced on 22 November, including:

- £40m in 2022-23, £70m in 2023-24, rising to £90m by 2024-25 to support the commitment to extend free school meals to all primary school pupils;
- £1.5m in 2022-23 and up to £8m by 2024-25 to ensure that the Coleg Cymraeg Cenedlaethol and the National Centre for Learning Welsh can increase the proportion of apprenticeships and further education opportunities that are available through the medium of Welsh, and to provide free Welsh language learning for 16-25 year olds; and

- 1.3.5 As part of preparations for draft budget, a number of discussions have been held with the Minister for Finance and Local Government regarding the necessary level of resources to deliver our key priorities, including schools core funding through the Local Government settlement (see section 2.1). In terms of the cross-cutting impacts of our spending plans, funding to support children and young people’s physical, emotional and mental health wellbeing remains a priority for this Government. In this Budget, we are increasing our investment in supporting young people’s mental health and wellbeing in the Education and Welsh Language MEG by an extra £5.5m in 2022-23 rising to £10.5m by 2024-25. Taken with the additional funding being allocated to the Health and Social Services portfolio, it takes additional mental health funding in this Budget to £100m by 2024-25.
- 1.3.6 We will work across government to deliver a number of cross-cutting commitments including around the Welsh language, tackling inequalities and ensuring equity, and tackling the impact of climate change through changes we can make in our education estate including around net zero carbon.
- 1.3.7 Value for money and clarity over how we use our resources effectively is central to delivering our priorities, particularly as we move to recover from the pandemic. Once expenditure is planned in line with priorities, we have well-established processes in place to ensure that resources are used effectively for the purposes intended. The governance and monitoring procedures in place reflect the nature of our relationships with delivery partners. These budget proposals reflect my continuing commitment to protect and prioritise investment that supports preventative measures as far as possible.

1.4 Children’s rights and other cross-cutting considerations

Impact Assessments

- 1.4.1 We have over recent years taken an integrated approach to impact assessments, which includes consideration of children’s rights, reflecting their protected characteristics under the Equality Act, as well as taking into account the impact of decisions and policies on social, economic, cultural and environmental well-being, as set out within the Well-being of Future Generations (Wales) Act which continues to be an important driver guiding our Budget considerations. We have continued to embed the WFG Act’s five ways of working in our approach and the processes that support it.
- 1.4.2 We believe that an integrated approach enables us to understand more clearly the overall impact of decisions on children and young people. Under the Rights of Children and Young Persons (Wales) Measure 2011, we have given balanced consideration and due regard to the rights set out in the United Nations Convention on the Rights of the Child (UNCRC).
- 1.4.3 In line with previous years, a specific Children’s Rights Impact Assessment (CRIA) has not been undertaken for the Education and Welsh Language MEG as part of draft budget. Detailed impact assessments, including Children’s

Rights Impact Assessment (CRIA) are undertaken as part of our ongoing policy development and review. These assessments will continue to be used to inform budget decisions and the wider impact assessment of the budget. This approach, in the context of the budget allocations, ensures that evidence and understanding of impacts are considered from the outset and throughout the course of our budget preparations.

- 1.4.4 Our Draft Budget, published on 20 December 2021, sets out the impacts of our spending decisions as part of the main narratives in chapters four and six, including highlighting spending decisions that directly impact on children and young people. This is complemented by the Strategic Integrated Impact Assessment (SIIA), outlining the contextual evidence that has supported our spending decisions, including the impact of the pandemic on children and young people. The SIIA also includes more-detailed case studies on the impacts of specific spending decisions, including Free School Meals.

Well-being of Future Generations (Wales) Act 2015

- 1.4.5 In this unprecedented context we continue to be guided by the five ways of working in the Well-being of Future Generations (Wales) Act 2015 to improve how we make decisions. We recognise the need to collaborate with our partners and to use our collective resources effectively to plan for the tough choices ahead.
- 1.4.6 We continue to work with the Future Generations Commissioner and a range of experts to assess how we are addressing the Well-being of Future Generations (Wales) Act. *Our National Mission* has the well-being of future generations at its heart; and will see implementation of a new curriculum that is broad, balanced, inclusive and challenging. We also recognise that curriculum reform in isolation will not provide sustainable change. The new curriculum is being designed so that it maximises its contribution to each of the well-being goals.

1.5 Costs of Legislation

Details of any allocations within the 2022-23 budget intended for the implementation of the Curriculum and Assessment (Wales) Act 2021 and associated qualifications reform

- 1.5.1 Continued investment to support Curriculum for Wales implementation is essential to realise our ambitions. We are maintaining 2021-22 funding levels in this area (which included an extra £8.3m over 2020-21 provision) to provide ongoing support for the effective implementation of the new Curriculum for Wales from September 2022. While this update is necessarily focussed on financial aspects, curriculum reform and the implementation of the Act involves a more multi-faceted approach to roll out. For example, the work undertaken to lift unnecessary requirements on schools and settings during the pandemic as non-financial ways of creating space for reform. In addition, we recognise the focus on wellbeing as a precursor for high quality learning. The emphasis we place on learner progression under the *Renew and Reform*

programme also provides for significant steps towards curriculum reform in schools and settings. That is why additional Renew and Reform funding (£6m provided in 2021-22) for learning progression, will be extended to cover three academic years of support for schools, settings and learners (£5.33m in 2022-23, £5m in 2023-24 and £1.66m in 2024-25 to the Curriculum Reform BEL).

- 1.5.2 The updated *Regulatory Impact Assessment* (RIA) for the Act published in April 2021 highlighted the complexities of cost analysis for these reforms. We have been clear on our ambition to ease the burdens on schools and settings where possible, so they can better focus their time on meeting the needs of their learners, and within that undertake the necessary preparations for essential reforms. For 2021-22 financial year support of curriculum implementation is at some £34.85m, covering central costs (resources and supporting materials, research and evaluation, communications, National Network etc), schools' and settings' direct costs, work on progression and wellbeing, Professional Learning and new qualifications development. RIA estimates for comparable activity range between £23.75m and £36.53m. Provision in our budget for 2022-23 is at some £35m reflecting the priority we are placing on supporting schools and settings in their implementation of these reforms.
- 1.5.3 We continue to closely monitor the funding and support requirements of schools and settings through our Evaluation and Monitoring approach (see section 2.5), regular ongoing discussions with middle tier stakeholders and through the National Network for curriculum implementation. On the National Network, while still in its first term of operation it has run three separate 'conversations' on key aspects of implementation, offering 60 engagement sessions facilitated by practitioners, for practitioners. Take up has been good, with very positive initial feedback. Analysis of outputs from National Network conversations is a feature of the approach, and resulting reports will be published as part of that ongoing support process going forward.
- 1.5.4 Work is well underway developing resources and supporting materials for schools and settings linked to the Curriculum for Wales. A National Network conversation in the autumn term also focused on needs in this area. We are prioritising development linked to notable changes in curriculum requirements and agreed priorities. These include new bilingual resources covering aspects of curriculum and assessment design and development, as well as those covering curriculum areas, including:
- Reading
 - Mathematics and numeracy
 - International languages
 - British Sign Language
 - Careers and work related experiences
 - Media literacy and misinformation
 - Politics
 - Children's rights
 - Welsh history, including Black, Asian and Minority Ethnic histories and contributions

- Global citizenship
- Music
- Dance

1.5.5 We have also produced a range of modules particularly to support early learning, but which can support learners of any age. These modules have been co-constructed with stakeholders from the early education and childcare sectors and include:

- Outdoor learning
- Child development
- Transitions
- Observation
- Play and play-based learning
- Authentic and purposeful learning

We are considering what additional support is required to ensure these training modules are best employed to support learning.

1.5.6 Our ongoing and ground breaking investment in Professional Learning (PL) remains essential to supporting schools and settings implement their curriculum reform, which is why we have prioritised that ongoing investment over the three years of our draft budget. Details of provision in this key area is set out in section 2.4.

1.5.7 Regarding the development of new qualifications that reflect the Curriculum for Wales, the expected costs for those were included in the RIA (para 8.213). To date, there has been no change to those cost projections and we have made provision for this forward funding within our draft Budget. This year, Qualifications Wales is continuing to work with stakeholders to agree the design of reformed GCSEs and other made-for-Wales qualifications. As part of that work it is undertaking a range of impact assessments to inform proposals for the content and assessment of new qualifications. This includes integrated assessments of potential impacts on learners, schools and colleges, and particularly awarding bodies, including the WJEC. An example of this integrated approach can be found in their [Qualified for the future decision report](#) published in October, which includes a high level impact assessment summary.

1.5.8 More detailed impact assessment analysis will take place (and be reported on) as part of the next phase of Qualifications Wales's work as they co-construct the content and assessment arrangements for new made-for-Wales qualifications in each area of learning and experience. That process will involve input from schools, experts and awarding bodies. The approach will include looking at the potential impacts of changes in the round, as well as at individual qualification level, and will include an assessment of whether new content and assessment will lead to changes in qualification fees charged by awarding bodies. Members can expect to see the outcome of this further analysis in late 2023 when Qualifications Wales will be seeking feedback on the proposed design of new qualifications. At that point, Qualifications Wales

will review the timing and overall costs of curriculum-related qualification reforms.

1.5.9 In addition to reforming a new suite of made-for-Wales GCSEs and related qualifications, Qualifications Wales is also gathering views to inform a review of the wider qualifications offer for learners aged 14-16. It is not yet known whether any changes proposed as a result of this work would be likely to lead to additional costs to those already included in the RIA (para 8.213). Based on the findings of its review, Qualifications Wales will consult on proposed changes to the wider 14-16 qualification offer at the end of 2023. As part of that consultation, it will seek views on its assessment of the potential impact of any proposed changes, including their likely cost.

Details of any allocations within the 2022-23 budget intended for the implementation of the PCET reforms, including any costs associated with the Tertiary and Education Research Bill

1.5.10 The table below summarises the funding allocated in this Budget to support the PCET reforms, including the transitional and recurrent costs of establishing the Commission for Tertiary Education and Research (CTER).

Area	2022-23 £000	2023-24 £000	2024-25 £000
Establishment costs for the creation of the Commission for Tertiary Education and Research (CTER)	1,500	7,000	6,000
International Learning Exchange Programme ⁴	6,500	6,500	6,500

1.5.11 The Commission is due to be established in 2023, with implementation to take place in 2024 and into 2025. Costs increase from 2023-24 onwards as this is when recurrent costs will be incurred alongside transition costs.

1.5.12 In this Budget we are allocating £6.5m per annum as part of our Programme for Government commitment to put in place a £65m International Learning Exchange programme. This £65m, 5-year programme, set out in the Programme for Government, is ensuring that as we overcome the pandemic, all the opportunities young people would have had before it are available again. However it will go further, providing more opportunities, and bringing new benefits to our education providers.

1.5.13 The programme will support international mobilities across all educational settings across Wales, including Youth Work, and includes support for learners and staff at all levels.

- It sends a clear message: that despite the challenges of the EU Exit and COVID-19, Wales will continue to be an outward-looking, welcoming nation that values international collaboration and partnerships.
- We are ambitious about how many can benefit from this new scheme. The possibilities this Programme offers are vast. However, we expect at least:
 - 15,000 participants in outbound mobility exchanges by 31 August 2026

⁴ PCET reforms go wider than just CTER so ILE Programme has been included.

- 10,000 participants in inbound mobility by 31 August 2026
- 50 new partnerships
- 40 countries total involved in the Programme

An update on any ongoing costs to the Education and Welsh Language MEG of implementing previous legislation from the Fourth and Fifth Senedd, and any financial implications for the 2022-23 budget

1.5.14 There are no costs associated with legislation passed in the Fourth Assembly for the Education and Welsh Language MEG. This includes: Qualifications Wales Act 2015; Higher Education (Wales) Act 2015; Education (Wales) Act 2014; and the Further and Higher Education (Governance and Information) (Wales) Act 2014, as all provisions within the Acts have now been implemented.

1.5.15 The costs associated with implementing the Additional Learning Needs and Education Tribunal (Wales) Act 2018 and the Curriculum and Assessment (Wales) Act 2021 within the Fifth Assembly are covered separately within section 1.5.

Budget Provision for implementing the Additional Learning Needs and Education Tribunal (Wales) Act 2018 and the wider ALN Transformation Programme

1.5.16 The costs associated with the ALNET (Wales) Act 2018 and the wider ALN Implementation Programme are the total direct budget for ALN of £6.936m in 2022-23, to be met from the Additional Learning Needs BEL (this includes a transfer of £4.4m from the Raising School Standards BEL representing the funding within that BEL that supports ALN). The budget will fund implementation support; workforce development; awareness raising; and supporting policy.

1.5.17 We have made an extensive investment in the Additional Learning Needs transformation programme to ensure that the education system is ready to implement the ALNET Act. We now move from transformation to implementation. Further detail on ALN funding is set out in section 2.8.

Information on the financial impact of any relevant UK Parliament legislation

1.5.18 There is currently no UK Parliament legislation that impacts on the Education and Welsh Language MEG from 2022-23 onwards.

Financial Implications in 2022-23 of any relevant subordinate legislation

1.5.19 The budget continues to take account of relevant subordinate legislation in 2022-23. Assessing the costs of implementing legislation and the impact on those it affects is an essential part of ensuring that the principles of “Good Law” are followed. This is why draft regulations are subject to a robust assessment of costs and benefits, achieved through consultation and engagement with our stakeholders, in the development of the regulatory

impact assessments (RIAs). This is to ensure our decisions are informed by the people who will be affected by them.

1.6 Impact of COVID-19 pandemic

Impact of the pandemic on the Education and Welsh Language MEG in both 2021-22 and 2022-23, including movements in and out of budget lines, the gross contribution to -and receipt from - the Welsh Government's COVID-19 budgetary response, as well as the net effect of this.

1.6.1 There is a wealth of emerging evidence on the negative impact of the COVID-19 pandemic on children and young people in Wales. Over the coming months and years we will need to continually monitor, review and assess the evidence and impacts of the pandemic.

1.6.2 **Annex C** provides a summary of the net impact of COVID-19 on the Education and Welsh Language MEG in 2021-22, as a result of allocations from the Central COVID-19 Reserve (as at end November 2021). This confirms transfers in 2021-22 totalling £169.4m (£151.9m resource and £17.5m capital) from the COVID-19 Reserve to the Education and Welsh Language MEG in 2021-22. Unlike 2020-21, there has been no contribution to the COVID-19 Reserve from the Education and Welsh Language MEG in 2021-22.

Details and breakdown of the funding allocated for the education sector's response to the pandemic, quoted as £220m in 2020-21 and £150m in 2021-22, plus any allocation in 2022-23

1.6.3 The Welsh Government provided over £220m in financial year 2020-21 to support the education system's response to COVID-19. The Renew and Reform plan, published in June, outlines our commitment to supporting learners' wellbeing and progression in response to the COVID-19 pandemic. The programme's key focus is to support a revitalised, reform-focused and resilient educational system that puts learners' physical and mental health and wellbeing at the heart of its approach. The Renew and Reform plan, at this stage, has been supported by £189m (increase from £150m previously quoted) in 2021-22, to address to support education. It is expected that £189m will increase as further allocations are agreed for 2021-22.

1.6.4 Funding for 2020-2021 included:

- £59.1m to support the Recruit, Recover and Raise Standards (RRRS) programme;
- £20.9m for schools and colleges to provide learning support for Years 11, 12 and 13 moving on to schools, FE, HE;
- £11.9m for educational technology in schools;
- £61.2m additional funding for free school meals provision during the school holidays;
- £36.5m to support learners to complete vocational qualifications with the current academic year;
- £9.8m for additional learning needs, in response to pressures arising from the Covid-19 pandemic;

- £2.5m to support the increased mental health issues experienced in FE colleges and WBL providers;
- £8.1m for provision of digital learning equipment and connectivity equipment for FE and WBL learners; and
- £11.1m capital funding for making digital equipment available to learners across the FE and WBL networks; and to allow FE institutions to invest in IT infrastructure.

1.6.5 Funding of £189m (to date) for 2021-22 funding is made up of:

- £35.9m to support the RRRS programme;
- £12m for schools and colleges to provide learning support for Years 11, 12 and 13 moving on to schools, FE, HE;
- £23m to fund a range of activities in the 'summer of fun' and 'winter of wellbeing' programmes;
- £7.7m to enable up to 1,400 teachers to confidently complete their qualifications and move into teaching;
- £0.2m to extend the Creative Learning through the Arts (CLTA) programme;
- £15m for educational technology in schools;
- £33m to support post-16 learners entering new courses of study in schools, sixth form and FE;
- £0.65m for e-resources to support blended learning and revision;
- £13m to support Foundation Phase provision and non-maintained settings;
- £23.8m additional funding for free school meals provision during the school holidays;
- £2m to increase the Pupil Development Grant (PDG) Access scheme;
- £4.85m to support the School Holiday Enrichment programme;
- £6.25m to support learner wellbeing and progression in schools, and to establish resilience for future COVID-19 outbreaks and longer-term planning;
- £2.4m to support Welsh Language, including late immersion provision and the Eisteddfod Genedlaethol; and
- £10m to increase PLA opportunities.

1.6.6 Allocations for 2022-23 are in the process of being finalised but is expected to include the following funding:

- £37.5m for continuation of RRRS Programme;
- £5.33m to support learner wellbeing and progression in schools (see paragraph 1.5.1);
- £7m for Additional Learning Needs (see section 2.8);
- £2m for additional counselling provision (young people's mental health); and
- £3.5m for attendance to support and encourage learners who are disengaged or at risk of disengaging.

Information on the availability and use of the COVID Local Government Hardship Fund for education purposes

1.6.7 The hardship fund has been available throughout 2020-2021 and 2021-2022 to support a wide range of additional costs and loss of income relating to Local

Authority education services. The fund has been managed under a set of principles which have been updated throughout the pandemic to reflect the rules and restrictions at the time. The table below shows the level of funding provided for education purposes (as at 13 December 2021).

	2020-21 £000	2021-22 £000
Additional costs	40,684	20,230
Loss of income	43,868	6,089
Free school meals	50,916	2,566 ⁵
Total	135,468	28,885

1.6.8 The key areas of support in respect of education are:

- Extra cleaning costs;
- Cover for staff self-isolating or caring for a dependent self-isolating;
- Additional staff costs to create bubbles;
- Additional resources for home learning;
- Free school meals; and
- Loss of income from catering, lettings, music services.

1.6.9 No hardship fund is currently planned for 2022-23 onwards as no additional funding for Covid has been provided by the UK Government. This was established as a short term fund to respond to the pandemic. The Minister for Finance and Local Government has provided funding through the local government settlement for 2022-23, recognising the ongoing impact of the pandemic on local authority services which they will need to manage accordingly.

Details of the allocations in 2021-22 and 2022-23 to further education institutions to support provision for learners whose course completion has been delayed, and the number of unique learners impacted.

1.6.10 Because of the pandemic related disruption, some learners require further support to successfully transition to the next stage of full-time learning, into apprenticeships, training, or directly into work. In 2020/21, £8.5m was allocated to FE colleges and school sixth forms to provide dedicated transition support for those who were moving to the next steps in their educational journey. Anxiety in this group of learners is high and the Renew & Reform Post-16 and Transitions Project will further explore ways of enhancing support for these young people.

1.6.11 Renew and Reform activity has been included within the over £50m additional funding allocated to post-16 provision with decisions on what activity this will fund still being considered with stakeholders.

⁵ Delay in processing claims for 2021-22 so funding, once approved, will increase significantly

1.7 Impact of Brexit

Information on any implications for the Education and Welsh Language MEG following the UK's withdrawal from the EU

- 1.7.1 There are currently no European projects within the EWL MEG. For the school milk scheme, which is administered by Rural Payments Agency on behalf of Welsh Government, the EU subsidy which was in the region of £0.4m to £0.5m per annum, ceased with effect from 15 October 2020. As a result there will be a requirement to fund the additional costs from the school milk budget of £3.2m per annum, which is within the Food and Nutrition in Schools BEL. As this budget is demand led we anticipate this budget will be sufficient to fund the scheme from 2022-23, despite the withdrawal of EU subsidy.
- 1.7.2 Further detail on the ILE Programme, announced following the UK Government's decision to withdraw from the Erasmus+ scheme, is set out under section 1.5.

Information on the amount of EU funding the 2021-22 Education MEG has drawn on and the amount it is forecast to rely on in 2022-23 and the purposes for which it is put

- 1.7.3 As outlined above there are no European projects in the EWL MEG and therefore no funding has been drawn down in 2021-22, or forecast for 2022-23 onwards.

1.8 Budget monitoring

- 1.8.1 All budgets continue to be monitored and challenged on a monthly basis during 2021-22, to consider the latest forecasts and budget movements as necessary. This includes the monitoring of additional funding allocated from the COVID-19 Reserve this financial year. I receive regular financial updates on the forecasts for the MEG to ensure that budgets remain on track to deliver my priorities. We maintain very close monitoring to ensure funding is being invested where best needed whilst supporting our priorities – in the right place, at the right time. Governance arrangements and structures remain in place around the COVID-19 pandemic.
- 1.8.2 There are a number of provisional transfers planned for the Second Supplementary Budget 2021-22 which will impact on the Education and Welsh Language MEG. These total a net increase to the MEG of £170.4m (£94.4m resource and £76m capital) and are summarised in the table at **Annex D** (reflecting the position at the time of writing).

2. Specific areas

This section provides an update on specific areas requested by the Committee.

2.1 Funding for school budgets

An explanation of how the Welsh Government has prioritised funding for schools in the 2022-23 Draft Budget (in both the Finance and Local Government MEG and the Education and Welsh Language MEG) and taken account of the Sibieta review of school spending

- 2.1.1 The main source of funding the Welsh Government provides for schools is to local authorities through the Local Government Settlement, made up of Revenue Support Grant (RSG) and non-domestic rates within the Finance and Local Government MEG. Providing local government with the best possible settlement has been central to budget preparations again this year.
- 2.1.2 The review of school spending in Wales provides valuable evidence for policy makers to inform future funding and policy decisions. This evidence has been considered as part of the 2022-23 budget preparations. A number of areas were identified in the report where additional funding should be directed. Deprivation funding was a key area, with the recommendation that this should be delivered through specific grants such as an extended Pupil Development Grant (PDG). Funding for PDG BEL in 2021-22 is over £110m, taking into account increases in eligibility for FSM during 2019. In this budget, a further £20m has been allocated to support the PDG.
- 2.1.3 We continue to work closely with PDG regional representatives to identify those areas where funding can have most impact, particularly in the context of the recommendations from the Review of School Spending in Wales report; in particular prioritising additional funding for schools in more deprived areas, and working with local authorities on ensuring more consistent and transparent school funding formulae.
- 2.1.4 In this Budget, the increase to the Revenue Support Grant (RSG) for 2022-23 is £368m (10.2%), leading to an overall increase in the settlement on a like for like basis of £437m (9.4%) to support front line services, including schools and social services. This builds on a significantly improved settlement in the current year.
- 2.1.5 Whilst local authorities are responsible for setting school budgets and this accounts for the vast majority of the funding schools receive, the Welsh Government continues to provide significant additional grant funding from the EWL MEG to support improved outcomes for learners in Wales. For example and further to the above increase in the PDG, an increase of £7m to support ALN has also allocated in this draft budget.

An update on how the Welsh Government intends to respond to the Sibietta review

- 2.1.6 The Covid pandemic has had a huge strain on public services, both financially and operationally. Welsh Government priorities adjusted to respond to the urgency of the situation and this has of course affected our ability to take forward some of the recommendations in the time frame we originally anticipated, however, much has still been progressed and we continue to be committed to ensuring our schools receive the appropriate levels of funding.
- 2.1.7 The Review of School Spending, certainly highlighted the complexity of the funding system and that work is needed to make this system not only more efficient but also more transparent. We are working with stakeholders at all levels to work through these complexities.
- 2.1.8 We are currently developing an ongoing programme of research into the effect of funding outcomes to support policy decisions, alongside a review of funding regulations to improve the transparency, consistency and comparability of data.

2.2 Funding for school improvement

An explanation of how the Draft Budget 2022-23 supports school improvement and raising standards of education

- 2.2.1 Budgets across the Education and Welsh Language MEG support school improvement and the raising of school standards; raising school standards is an underlying objective of education reform. School improvement services provided through local authorities and regional consortia are also funded directly through the Revenue Support Grant.
- 2.2.2 We delivered on our commitment from the Fifth Senedd to provide an additional £100m to raise school standards. A further £25.5m was allocated from the Raising School Standards BEL in 2021-22 to maintain the commitment to raise school standards. In this Budget, funding within the Raising School Standards BEL is now being mainstreamed into the BELs within the MEG that funding supports, as summarised below.

Activity	Budget Expenditure Line(BEL)	£000
Leadership and Professional Learning	Teacher Development and Support	14,740
Additional Learning Needs	ALN	4,400
Curriculum (Books Trust, coding and digital skills, Primary LNF Oracy Scheme)	Literacy & Numeracy	800
Foundation Phase Excellence Network (FPEN)	Curriculum & Assessment	60
Repurposing of Class sizes grant – attendance support	Tackling Disaffection	3,000
Repurposing of Small and Rural Schools grant – e-sgol and immersion provision	Welsh in Education	2,500
Total		25,500

Details of the Regional Consortia School Improvement Grant (RCSIG) allocations in 2021-22 and previous years, as well as any available indicative allocations for 2022-23, broken down by consortium and 'objective' (or other heading, whichever is applicable)

- 2.2.3 The table at **Annex E** provides a breakdown of the RCSIG for 2021-22 and the previous two years. This includes total funding by consortium or local authority. An indicative breakdown for 2022-23 is not available at this stage.
- 2.2.4 During 2021-22, local authorities in South West and Mid Wales have formed new school improvement partnerships. The ERW regional consortium ceased operating at the end of August 2021. Therefore, the Welsh Government has provided the six local authorities who were formerly part of ERW with separate grants to provide the support and services to its schools that Welsh Government funds through RCSIG. In most cases, these activities will be delivered through their new partnerships (Neath Port Talbot local authority are not currently part of a consortium or new partnership).

Information on the Education Improvement Grant element of the RCSIG and an update on how the Welsh Government is ensuring this is strategically used and its impact evaluated.

- 2.2.5 The Education Improvement Grant (EIG) remains part of RCSIG, which is used to support the regional consortia in delivering our priorities for schools and education outlined within Our National Mission and its update in October 2020. At the centre of this is a transformational curriculum, supported by four enabling objectives, which the consortia's work must support.
- 2.2.6 While there is scope for the EIG to be used flexibly by regional consortia to support our national priorities, it remains predominantly focused on the Foundation Phase, support for Welsh in Education Strategic Plans and improving teaching and learning. A minimum delegation rate to schools of 80% must be maintained and assurance on this is sought by Welsh Government.
- 2.2.7 The terms and conditions of the grant are the mechanism for ensuring adherence to staff to pupil ratios in schools. Consortia are required to determine their distribution formula to schools to support them to deliver the recommended ratios to deliver a high quality Foundation Phase. The funding must also be used to support Foundation Phase practitioners in non-maintained settings to deliver high quality education provision.
- 2.2.8 Regional consortia are expected to evidence additionality of the funding and its impact. Delivery of the funding is monitored through milestones and key performance indicators outlined in consortia business plans.

2.3 Reducing the impact of deprivation on educational outcomes

Information on how resources within the Education and Welsh Language MEG are being used to meet the Welsh Government's long-term commitment to reduce the impact of deprivation on educational outcomes.

- 2.3.1 Every learner, wherever they live, must have the opportunity to reach their potential. The PDG provides funding to mitigate the effects of deprivation on education by delivering £1,150 per learner to schools and early years settings. Additionally, PDG Access directly supports families by providing funding for the purchase of uniform, sports kit and other extra-curricular activity resources at key points in a learner's education including transition from primary to secondary school.
- 2.3.2 Furthermore, every child in Wales – including those who are looked after and formerly looked after – has the right to expect an excellent education regardless of their circumstances. We continue to support looked after children in education by over £5m annually through PDG-LAC. The Regional Education Consortia administer this grant in collaboration with local authorities and schools. PDG-LAC funding is based on £1,150 per looked after child; however the funding is not ring-fenced for each child. This approach enables Consortia, working with partners, to determine the most effective, strategic interventions to support care experienced young people regardless of care or school placement changes.
- 2.3.3 Allocations for Local Authority (LA) Sixth Forms and FEIs include a deprivation uplift for learners who come from the top four most educationally deprived areas as defined by the WIMD. A 40% uplift is applied to learners from the most deprived decile, 20% to the second most deprived, 10% to the third and 5% to the fourth. For 2021-22, the deprivation allocation to LA Sixth Forms and FEIs totalled £19.839m (£3.265m and £16.574m respectively). This will be varied for 2022-23 in line with changes to allocations.
- 2.3.4 The post-16 Provision budget now includes funding of £6m for the Financial Contingency Fund (FCF), following the transfer of funding from the Targeted Student Support Awards BEL. This funding supports FE learners who are experiencing financial hardship and who might otherwise be unable to attend college. It provides help with a range of course-related costs such as childcare, transport, free meals and equipment and learning materials.
- 2.3.5 Additional funding allocated via COVID-19 Reserve will also naturally be allocated to those learners most in need. Data is currently being collected to identify what proportion of the learner recovery and progression funding is being used by those domiciled in areas of educational deprivation.
- 2.3.6 In line with our Programme for Government commitment we have protected the Educational Maintenance Allowance (EMA) for young people which is funded from the Student Support Grants BEL. The allowance remains at £30 per week for the academic year 2021-22, to encourage young people (aged 16-18) from lower income households to continue their education after their

compulsory schooling period has ended. EMA is demand led and published data for the 2020-21 academic year (the latest full year) show that 18,690 applications were approved for EMA (around half of applications are continuing students).

Details of budget provision for the Pupil Development Grant (PDG) and the PDG Access fund.

- 2.3.7 Funding for the PDG has increased year on year, in particular this financial year due to the pandemic and rising numbers of learners eligible for Free School Meals. In line with our Programme for Government commitment, we are continuing to invest record levels of funding in the PDG, increasing the budget by £20m from 2022-23, taking our total investment for PDG to more than £130m per annum to support our most economically vulnerable learners. This includes funding to continue PDG-Access.
- 2.3.8 As outlined in section 2.1, we will continue to work closely with PDG regional representatives to identify those areas where funding can have most impact. We are committed to reviewing the use and impact of PDG and broader considerations in relation to COVID-19 recovery.

What discussions has the Minister for Education and Welsh Language had with the Minister for Finance and Local Government about reviewing the Free School Meals (FSM) eligibility criteria with a view to extending entitlement “as far as resources allow” (as set out in the 2021 Programme for Government)

- 2.3.9 We are proud of our record on delivering free school meal provision for pupils in Wales and are committed to building on that provision. Earlier this year, our Programme for Government set out our intention to continue to meet the rise in demand for Free School Meals resulting from the pandemic, and to review the eligibility criteria for free school meals, extending entitlement as far as resources allow. Building on this, the Co-operation Agreement with Plaid Cymru which commits us to extend free school meals to all primary school pupils over the lifetime of the agreement. This represents an important further step to reaching our shared ambition that no child should go hungry and, in taking this action, an additional 196,000 children will become eligible to take up the offer of a free school meal in Wales.
- 2.3.10 Our ambitions are informed by our understanding that younger children are more likely to be living in relative income poverty and our commitment therefore represents a transformational intervention in terms of tackling poverty and child hunger. However, evidence also points toward the wider benefits of free school meals, including raising the profile of healthy eating, increasing the range of food pupils eat and improve their social skills at meal times as well as improvements to behaviour and attainment.
- 2.3.11 This significant investment will also enable us to use our levers to drive public procurement to increase local food production and distribution, which will in turn benefit local economies, ecologies and communities.

Estimated costs of different free school meal (FSM) eligibility models, which the Welsh Government may be considering as part of its review of FSM eligibility, and how these are reflected in either the Education and Welsh Language MEG or the Finance and Local Government MEG

2.3.12 In this Budget, to support the rollout of this commitment over the lifetime, we are making an investment of £200m over the next three years from the Education and Welsh Language MEG. Reflecting the importance of partnership working and preparatory work ahead of full rollout of this enhanced offer, this commitment will be delivered in stages, with £40m being made available for FSM delivery in 2022-23, £70m being made available in 2023-24, and £90m being made available in 2024-25.

Any other funding within the Education and Welsh Language MEG for initiatives to tackle the deprivation/attainment negative correlation, for example holiday hunger and school holiday enrichment projects.

2.3.13 From 2022-23 we are maintaining our investment in the School Holiday Enrichment Programme (SHEP) of £4.85m per annum, following the additional funding of £2.15m invested in last year's Budget, to support the potential to run schemes which are Covid secure. SHEP provides opportunities for children aged 7-11 years to be more active, eat healthily and develop friendships whilst also making the most of local school facilities in disadvantaged areas during the summer holidays. It supports action to tackle health and educational inequalities and supports action to tackle food poverty during the summer holidays. During 2021-22 the investment of £4.85m enabled 7,780 children to benefit from the programme.

2.4 Education workforce

Details of budget allocations to finance Initial Teacher Education (ITE) and professional learning for current teachers

2.4.1 There is dedicated funding within the Teacher Development and Support BEL to support and embed the reforms of ITE as follows:

- Approximately £2.6m to deliver the alternative ITE routes; the Part-time PGCE and Salaried PGCE which form our coherent suite of high quality routes into teaching under our ITE Reforms. The Part-time PGCE and Salaried PGCE continue to be available in 2022-23. The budget provides a training grant and salary contribution grant for ITE Students on the employment-based scheme, the Salaried PGCE, delivering priority Secondary subject teachers (Science, Maths, English and Welsh) into the workforce. In addition the Salaried PGCE (and Part-time PGCE) provides for those where a full-time ITE programme is not suitable including career changes, Welsh speakers in rural communities, career pathways for teaching assistants already employed in schools and supporting our efforts to diversify the teaching workforce by attracting more Black, Asian and Minority Ethnic students.

- Approximately £2.6m to continue to deliver the priority subject incentive scheme to support recruitment into the profession. From 2023-24 this budget will also support the Black, Asian and Minority Ethnic incentive. This budget is demand-led and therefore final allocation and spend varies; the line is highly dependent on recruitment levels into ITE Programmes.
- £0.160m has been made available in 2021-22 to support costs relating to developing evidence informed policy to continue to support the Welsh Government's ITE reforms. It is proposed that this funding will continue in 2022-23 to support the ongoing research exploring how best to support BAME recruitment into the profession as well as supporting events to mature and support our fledgling ITE Partnerships.
- Approximately £0.8m for the Iaith Athrawon Yfory Welsh-medium incentive scheme targeted at Welsh speaking student teachers to encourage them to undertake an eligible postgraduate secondary ITE programme enabling them to teach through the medium of Welsh. The line is demand-led and is highly dependent on recruitment levels into ITE programmes (QTS). In addition the incentive scheme is paid at two points in a teacher's early career (on award of QTS and completion of Induction) and applicants have a number of years in which to claim each instalment. Therefore each year's budget allocation covers a number of cohorts up until their respective deadline dates and the final allocation and spend varies depending on demand in the previous year.
- Up to £0.25m has been allocated in 2021-22 to continue the communications and marketing campaign for Teaching in Wales. It is proposed that this funding will continue in 2022-23.
- Approximately £0.3m is allocated annually to the FE Incentives programme to support the recruitment of students to PGCE for teaching in FE settings. It offers a grant to students studying a full-time PGCE FE course on a pre-employment basis at a Welsh Higher Education Institution (HEI). The scheme has been in operation since the 2001/02 Academic Year.

2.4.2 The National Centre for Learning Welsh, funded via the Welsh Language BEL, is leading on a pilot project to incentivise young Welsh speakers to return from universities to help teach Welsh in schools. They will be working with partners in the education sector to offer a training course for students at the end of the academic year. In future years the project will also include a placement period in a secondary school. It is hoped that this project will attract young people to teaching, and the Learn Welsh sector whilst also helping to increase the use of Welsh in schools.

Professional learning for the workforce

2.4.3 The delivery of high quality professional learning is fundamental to meeting the overarching objective of implementing a transformational curriculum from 2022. In 2022-23 we will be allocating nearly £37.5m from the Teacher Development and Support BEL to support the development and delivery of

professional learning in accordance with our National Approach for Professional Learning. Funding will be allocated via various routes, including the regional consortia, National Academy for Educational Leadership and universities to support a number of priorities. The key elements of this funding are likely to include the following allocations. However, they may be subject to change as we finalise our planning:

- £12m to be allocated to schools to enable them to prepare for the new curriculum and a further £3m to be allocated to regional consortia and local authorities to enable schools to share practice as part of the professional learning offer. This is in addition to the £43 million investment in professional learning, which has been awarded to schools since 2018 (£9m in 2018-19, £15m in 2019-20, £7m in 2020-21 and £12m in 2021-22). This funding is consistent with the costs outlined in the RIA of the Curriculum and Assessment (Wales) Act.
- Approximately £4.2m to be allocated to regions and other stakeholders to continue the Curriculum for Wales Development Programme to equip all schools to realise the new curriculum.
- Approximately £1m to continue the National Professional Enquiry Programme to fund universities and a national network of lead enquiry schools to support wider system development.
- Approximately £1m to continue to populate the [Professional Learning Journey \(PLJ\) website](#) with a wide range of high quality resources produced in partnership with regions and schools to support the additional professional learning INSET days.
- Nearly £3m to support the development of the components of the Early Career Support Package, which includes the development and introduction of a national dedicated coaching and mentoring programme and the new Masters programme.
- £6.4m to support Welsh-language and Welsh-medium professional learning.
- £1m to continue to deliver professional learning to those assisting teaching.
- £0.65m to enable our national pedagogy and practice network to continue to facilitate the co-construction of new approaches to teaching and learning that will be required by curriculum reform.
- £1m to continue to support the teaching of A levels.
- £0.25m to continue our commitment to develop all schools as learning organisations, to enable them to identify their own strengths and priorities for improvement - including professional learning.
- Approximately £1m to develop and implement the National Strategy for Educational Research and Enquiry to support evidence-informed policy, develop a research literate profession, and to develop research capacity within higher education in Wales.
- Approximately £3m to fund the National Academy for Educational Leadership and the leadership programmes that have been accredited.

Information on any funding provided by the Welsh Government to the Education Workforce Council.

2.4.4 Grant funding of £7.678m has been awarded to the Education Workforce Council (EWC) for 2021-22 to support the following activities:

- Administration and notification of Qualified Teacher Status (QTS);
- Induction appeals and certification;
- Administration of the Induction programme for Newly Qualified Teachers in Wales;
- The maintenance and development of the Professional Learning Passport (PLP);
- Promotion of careers in the registered professions;
- Secretariat to Welsh Pay and Conditions Review Body;
- Data provision and analysis;
- Registration contribution;
- Initiatives / events to further embed the new ITE programmes and culture within Wales;
- FE and QTS mapping study; and
- Further development of professional standards for FE and WBL.

2.4.5 Welsh Government officials will meet with EWC early in 2022 to discuss their grant award for 2022-23.

Details of funding for local authorities towards meeting the costs of the teachers' pay award for academic year of 2021/22, including a breakdown between the 2021-22 and 2022-23 financial years and the respective mechanisms used (whether direct grant or incorporated into the local government settlement).

2.4.6 The increase of 1.75% across all teacher scale points and allowances from September 2021 equates to an estimated increase to the overall pay bill of £14.87 million for financial year 2021-22 (September 2021 to March 2022) and £25.49 million for full year impact for financial year 2022-23.

2.4.7 Whilst the funding provided through the RSG is un-hypothecated and for each local authority to determine its own priorities, a significant factor in the Welsh Government's decision to increase funding for the RSG for 2021-22, was to recognise the impact of teachers' pay. It was therefore anticipated that the costs of any 2021-22 pay award would be met through funding allocated to local authorities via the RSG and their ability to raise funding through council tax.

2.4.8 However, following discussions with local authority representatives on ongoing and exceptional budget pressures as a result of the pandemic this financial year, in addition to the funding already provided within RSG, we have provided by direct grant through the EWL MEG a one-off further £6.4m towards supporting the cost of the pay award in schools and sixth forms in 2021-22 financial year. This equates to providing the 0.75% contribution to the overall 1.75% increase of the costs falling to 2021-22.

2.4.9 In determining the distribution of funding across authorities for the local government Settlement for 2022-23, we have recognised the decisions made on the 2021-22 teachers' pay deal, and the commitment made by local government to fund this deal, by directing the necessary funding into the schools part of the formula.

2.5 Curriculum Reform

Information on funding to support preparations for, and implementation of, the Curriculum for Wales including professional learning for the workforce

2.5.1 The funding to support the implementation of the Curriculum and Assessment (Wales) Act 2021 and associated qualifications reform has been covered under section 1.5 (legislation). Further details on professional learning for the workforce has been detailed in section 2.4 (education workforce), and information on Qualifications Wales costs associated with curriculum reform is at section 2.12.

2.5.2 More generally, the [Curriculum for Wales: implementation plan](#) (January 2021) set out a common, strategic vision for what curriculum realisation means in practice, including information on the impact we want our reforms to make in support of all children and young people in Wales. The plan included information on the long-term Evaluation and Monitoring Programme which is being used to gather and publically report evaluation, research and evidence vital to identifying required support, improving implementation and maintaining momentum.

2.5.3 The programme's initial readiness and scoping phase has focussed on engaging with a wide range of schools, settings and practitioners to understand the different levels of readiness in the sector. This has involved conversations with practitioners, surveys, interviews and evidence gathering through our delivery partners, though we have remained mindful of the need to limit the call on schools' at this time. Interim findings from primary and secondary school senior leaders was published in September and highlight that there remains considerable support for curriculum reform, and the challenges are finding the time and space within the context of the pandemic. These findings will be updated shortly – see: [Practitioner survey on preparations for Curriculum and Assessment Reforms 2022](#). In addition, this initial phase of the Evaluation and Monitoring Programme is developing a detailed plan on how we will monitor and evaluate progress over the medium term, for publication early in 2022.

2.5.4 We have also undertaken work with the non-maintained sector and settings which deliver early education to 3 and 4 year olds to understand the additional support needs of the sector, including professional learning.

2.5.5 As schools and settings move from preparation into implementation from the next academic year, we expect our Evaluation and Monitoring Programme,

alongside our annual report, to form the basis of our progress reporting on curriculum implementation.

2.6 Emotional and mental health of children and young people

Information on the financial implications for the Education and Welsh Language MEG in 2022-23 of the work to embed a whole-school approach to emotional and mental health, including any funding to support the statutory guidance.

2.6.1 Following publication of the statutory whole school approach to wellbeing framework guidance in March 2021, we made £9m available during 2021-22 (£7m from Health and Social Services MEG and £2m from EWL MEG) to support implementation and evaluation of our work in this area. This recognised the cross cutting nature of this work and emphasised our commitment to progressing this agenda.

2.6.2 In this Budget, we are increasing funding in the EWL MEG to support the whole school approach by £3.2m in 2022-23, with further increases in 2023-24 and 2024-25. By 2024-25, total funding to support the whole school approach in the EWL MEG rises to £9.6m. Increasing funding in this area from 2022-23 will enable us to further strengthen activity and embed wellbeing across education (not just in maintained schools) but in other areas and targeting some of the most vulnerable learners. Funding will continue to be targeted at those areas where we believe they will have the greatest impact including:

- Improving and extend the school counselling service, which sees around 11,500 children and young people each year, and to deliver the recommendations contained in the Cardiff University review into the efficacy of the existing service and the need to extend age appropriate support below the current Yr6 threshold. School counselling is also an integral element of the continuum of support available to learners as part of our response to the impact of Covid19.
- To initiate universal and targeted wellbeing interventions in schools and to support teacher and other school staff training on wellbeing.

Detail of how any funding from the Health and Social Services MEG is being used to complement work in schools on this area.

2.6.3 From 2022-23, £7m is being maintained for the whole school approach within the Health and Social Services MEG, recognising the cross cutting nature of this work and emphasising our commitment to progressing this agenda. Taken together with the additional funding in the EWL MEG, funding will ensure we are able to support wellbeing needs, from building resilience to more targeted interventions for learners to ensure their needs can be met outside of specialist services, bringing savings and efficiencies for those services. For instance in 2021-22 we have provided £4m (£5.5m provisional allocation in 2022-23) to LHBS to roll out nationally the CAMHS school in-reach service, which sees dedicated mental health practitioners in schools

providing consultation, liaison, advice and training to teachers and other school staff.

Details of funding for any additional or tailored initiatives to support children and young people’s mental health in education settings during the COVID-19 pandemic.

- 2.6.4 Numerous studies have highlighted that the pandemic has inevitably caused additional anxiety for people of all ages, not least children and young people. We recognise that the emotional and wellbeing implications of COVID-19 are likely to outlast the physical impact of the pandemic, with children and young people affected by bereavement, the economic impact on their families, worries over the impact on their education and worries over their own health and that of families and friends. As such we view our whole school approach to emotional and mental wellbeing work as integral to tackling the impact of COVID-19 in its totality.
- 2.6.5 In this Budget, we have maintained funding of £2m allocated since 2020-21 to continue and extend initiatives that support mental health and wellbeing of both learners and staff in the FE sector. FE institutions use their funding allocations for a wide range of activities, including the costs of employing staff for “front line” learner support; professional learning for staff to support learners; and the purchase or development of resources such as tutorial materials to help build learner resilience and coping skills.
- 2.6.6 Officials have commissioned an evaluation of the FE mental health funding which will report in March 2022. This will help to identify ways in which our guidance could be strengthened, and will look specifically at how colleges are evaluating the impact of their funded activities.
- 2.6.7 As part of this Budget, we are providing additional ring-fenced funding of £2.3m in 2022-23, with further allocations in 2023-24 and 2024-25, to further support mental health and wellbeing in post-16 education. This funding will form part of our Renew and Reform Post-16 Project to develop a whole system approach to mental health and wellbeing for post-16 learners.
- 2.6.8 In previous years, the Welsh Government has allocated significant additional resource to support the mental health and wellbeing of learners and practitioners across the post-16 sectors throughout the pandemic.
- 2.6.9 In 2020-21, £4.5m was allocated to the FE sector for this purpose, with a further £2m allocated in 2021-22 to build on and embed the initiatives developed by providers which include additional one-to-one support.
- 2.6.10 For universities in 2020-21, a total of £50m was allocated to help provide additional support for students and staff members impacted by the pandemic. This included an initial £10m to provide increased support to students facing financial, emotional or mental health difficulties and a further £40m in January 2021 to support student financial hardship, making Wales the most generous of the four nations in this regard.

2.6.11 In addition to specific mental health support, school sixth forms and FE colleges have also benefitted from £33m Learner recovery and progression funding. In discussions with colleges it is clear that mental health and wellbeing is a continued concern and up to 40% of this funding is being used on 1-1 interventions to support these learners. We are still in the process of collecting data to identify any trends in learner characteristics, backgrounds or subject areas that are needing the most support.

2.7 Support for Minority Ethnic and Gypsy, Roma and Traveller learners

Details of funding to support the education of Minority Ethnic and Gypsy, Roma and Traveller (MEGRT) learners in 2022-23 and how this is being distributed.

2.7.1 A total of £11m per annum is being maintained and will be provided to local authorities over the next three years to provide continued support for ethnic minority and Gypsy, Roma and Traveller learners. This funding reflects the additional funding £1m allocated in last year's Budget to recognise the increase in numbers of minority ethnic learners with English as an additional language needing support.

2.7.2 We have developed a positive working relationship with local authorities and through a working group have co-constructed a revised funding formula and set of principles for the MEGRT grant. The revised formula and principles more accurately reflect the purpose of the grant and offer a fairer distribution of funding. Funding is distributed using a formula based on numbers of children with English as an Additional Language (EAL) (excluding Gypsy Roma and Traveller (GRT)), plus numbers of GRT from the Pupil Level Annual School Census (PLASC). The decision to adopt EAL as a basis for the formula was based on research that language acquisition is a key factor in a child's ability to access education and in their attainment.

2.8 Additional Learning Needs

An updated assessment of the pressures facing local authorities, schools, and colleges in delivering current SEN/ALN provision, the impact of the additional funding in previous years and whether further additional funding will be provided in 2022-23.

2.8.1 The regulatory impact assessment undertaken at the time the ALN Bill was developed concluded that the ALN system would be cost neutral, and as such, there should not be any additional ongoing costs once implemented. However, we have listened to local authorities, unions and head teachers about the potential costs of the phased implementation.

2.8.2 This Budget includes a continuation of the £8m allocated since 2020-21 for local authorities and FE colleges to support children and young people with Additional Learning Needs (ALN), to meet additional costs associated with learners with complex needs and disabilities to ensure they succeed.

- 2.8.3 In this Budget, we are going further by allocating an additional £7m per annum from 2022-23 which will be directly allocated to local authorities, maintained nurseries, schools and colleges. This funding will provide resources to transfer children and young people from the SEN system to the ALN system. This funding will also ensure that the needs of children and young people are listened to and appropriate ALN provision is secured, if required. Funding will also meet the additional costs associated with learners with complex needs and disabilities to ensure they succeed.
- 2.8.4 Specialist FE provision is also essential to ensuring those young people with learning difficulties or disabilities whose needs cannot be met in their local college are able to access further education and training suitable to their needs. Last year we invested an extra £1.4m to support students with learning difficulties, bringing total funding to £13.9m per annum. For 2022-23 we are maintaining that investment to ensure we are able to meet existing demand for those learners up to the age of 25 who require specialist FE provision in order to access further education.
- 2.8.5 For Further Education, the budget includes £15.525m for learners with ALN. This funding helps colleges provide the additional support which is necessary for learners with ALN to succeed on their chosen programmes of study.

Information on funding provision for the ALN Transformation Programme and the implementation of the 2018 Act.

- 2.8.6 A £20m package of funding was allocated by the Welsh Government in 2017 to support preparation for the implementation of the new ALN system during the current Assembly term. As outlined in section 1.5, the costs associated with the ALNET (Wales) Act 2018 and the wider ALN Implementation Programme are £6.936m in 2021-22 (ALN BEL).
- 2.8.7 Over the next two years this will fund a national implementation programme to provide strategic direction and to work in collaboration with delivery partners across Wales to give advice, collect information and understand the impact of the ALN Act.

The latest position on funding for the training of educational psychologists in Wales and the grant funding arrangement with Cardiff University.

- 2.8.8 The Welsh Government currently awards a grant to Cardiff University which pays fees and bursaries for 10 students per year on their three year Doctorate in Educational Psychology professional training programme. At least one of these bursaries must be for students who can already, or have the potential to work through the medium of Welsh. The current funding arrangement is in place until August 2022 and discussions with the university regarding arrangements for the next three years are nearing completion. Funding of £0.9m has been allocated from the ALN BEL in 2022-23 to continue this commitment.

2.9 Infant class sizes

Confirmation of whether the Reducing Infant Class Sizes Grant is continuing in 2022-23 and an evaluation of the impact of funding for this in the previous Senedd

- 2.9.1 An additional £36m (£20m capital and £16m revenue) was made available over the previous Senedd term to reduce infant class sizes along with a further £6m this financial year targeted at schools with high levels of deprivation. The Reducing Infant Class Sizes grant will cease at the end of this academic year.
- 2.9.2 The £20m capital element of the grant has funded 59 additional classrooms along with improved facilities in 33 schools across Wales. The majority of capital projects have been completed, although some have been delayed due to the impact of COVID-19. Builds are able to continue to completion into the next financial year and will be managed as part of the 21st Century Schools and Colleges programme. The capital funding has also provided additional space in schools where there is demand for Welsh-language places and supported the childcare offer.
- 2.9.3 The revenue element of the grant has funded 126 additional teachers and 48 additional teaching assistants to reduce infant class sizes in schools that meet the criteria. The proportion of infant classes in receipt of the grant with 29 pupils and over reduced from 84% in 2017 to 17.5% in 2021 and the average infant class size is now 23. Schools in receipt of the grant reported a number of benefits including increased teacher-pupil contact time, improving teaching and learning in the classroom.
- 2.9.4 Since the introduction of the grant in 2017, the national average infant class size has reduced from 25.6 in 2017 to 25.3 in 2021.

2.10 Small and Rural Schools Grant

Confirmation of whether the Small and Rural Schools Grant is continuing in 2022-23 and an evaluation of the impact of funding for this in the previous Senedd

- 2.10.1 An additional £10m was made available over the previous Senedd term to support Small and rural schools along with a further £2.5m in 2021-22. The small and rural schools grant will come to an end on 31 March 2022.
- 2.10.2 The aim of the grant is to encourage innovation and increase greater school to school working. Over 460 schools have benefitted from the grant to date. Schools have worked together on matters of mutual interest, including the digital inclusion strategy. The funding has also been used to develop joint procedures and policies across a number of schools in a local authority area. Some schools have taken school to school working further by forming formal federations under one governing body. From 2022-23, funding has been earmarked from the Teacher Development and Support BEL to take forward

our Programme for Government commitment to examining how a greater degree of federation can support education leadership across Wales.

2.10.3 The funding has also been used to fund joint posts. For example, Conwy used its allocation to appoint three Higher Level Business Support Officers across 21 of its primary schools in three clusters focussing on higher level administrative functions. One local authority used its funding to employ a community link worker one day a week to increase the community use of school buildings. This has led to the establishment of community Welsh classes, running a community library open to the public and a community playgroup. A number of schools have used the funding to improve technology for use both by pupils and the wider community.

2.11 Estyn

Details of Estyn's budget allocation for 2022-23 from the Finance and Local Government MEG, including what recent discussions have been held with the inspectorate on its required levels of funding and how this compares with previous years.

2.11.1 The total budget allocation for Estyn within the Estyn BEL of the Finance and Local Government MEG stands at £11.473m per annum from 2022-23, consisting of fiscal resource (£11.023m), non fiscal resource (£0.2m) and capital (£0.25m).

2.11.2 In this Budget we are providing additional funding to Estyn, via the EWL MEG, to reflect their core funding requirements in order to forward the key priority areas of work to support the education system and reforms. This includes an extra £1.6m in 2022-23, with further indicative increases of £1.3m in 2023-24 and £1.1m in 2024-25. This additional funding will enable Estyn to ensure that they can meet their statutory requirements for inspection, by undertaking all inspections within the current cycle that have been suspended due to the pandemic; to trial more frequent inspection activity; and to engage with schools to support curriculum reform as set out in 'A Learning Inspectorate' (their strategy to support wider education reforms).

2.11.3 The revenue funding will also support additional activities relating to: Initial Teacher Training; Youth Work; Careers; and Employability and work requested by Welsh Government to meet policy changes relating to induction of newly qualified teachers; and joint inspection of child protection arrangements.

2.12 Qualifications

Details of the budget allocation to Qualifications Wales in 2022-23, including what recent discussions have been held with the regulator on its required levels of funding and how this compares with previous years.

2.12.1 Qualifications Wales' resource budget is being maintained at £9.867m per annum from 2022-23 (£9.617m revenue and £0.25m non-cash). In addition, a

capital budget of £0.25m per annum is being provided for the first time. Qualifications Wales will also have access to a further £0.15m if required, from the Curriculum Reform budget, to support their role in reforming the underpinning qualifications during 2022-23.

An update on any additional funding Qualifications Wales is receiving to support its work on qualifications reform in the context of the new Curriculum for Wales and its programme of sector reviews of vocational qualifications.

2.12.2 The additional funding Qualifications Wales anticipated it needed to deliver its Qualified for the Future programme of work was detailed within the RIA of the Curriculum and Assessment (Wales) Act. However, the pandemic has meant that both plans for developing the future suite of qualifications and wider Qualifications Wales activity have had to be revisited and re-prioritised. Informed by discussions with Qualifications Wales and supported by their refined operational delivery plan for the remaining work-streams of the Qualified for the Future programme, it is now expected that delivery of this work during 2022-23 will be achieved without additional funding requirement (above and beyond their core £9.867m allocation and the accessible £0.15m available from the Curriculum for Wales overall budget allocation in support of that programme for 2022-23). The programme of sector reviews, as set out in their strategic plan and operational plan is factored into core funding requirement.

Information on any financial implications for Qualifications Wales, or any Welsh Government budgets, from the impact of the pandemic on the awarding of qualifications.

2.12.3 Whilst Qualifications Wales has worked alongside stakeholders to deliver alternative assessment arrangements for qualifications in 2020 and 2021, in response to the pandemic, this has been instead of the delivery of the normal exam series, meaning associated activity was delivered within existing budgets. In 2021 additional funding was provided to WJEC to enable a 50% reduction in entry fees (£1.6m) for schools and colleges, to support the delivery or arrangements for private candidates and to schools and colleges to help in their planning and delivery of centre determined grades including professional learning and the appeals process (£8.5m). In 2022, an exam series with adaptations to reflect disruption to teaching and learning is planned and therefore no additional funding is expected for either Qualifications Wales or WJEC. However, reflecting continued disruption to learning and learner anxiety about the prospect of potentially taking exams for the first time additional funding is being provided to WJEC to support provision of teaching/ learning and revision resources and to regions and schools/ colleges to support the provision for additional learning for learners in qualifications years (£7.5m). At this point in time exam series are planned for 2022-23 and could be funded as part of Qualifications Wales core budget.

2.13 Welsh-medium education

Details of budget provision to support the Welsh Government's Welsh-medium education strategy and local authorities' Welsh in Education Strategic Plans (WESPs), as well as the education sector's contribution to meeting the Cymraeg 2050 target of one million Welsh Speakers

2.13.1 The new [Cymraeg 2050 Work Programme for 2021-26](#), published in July 2021, sets out our plan for the next five years of this Senedd term, to help achieve the two overarching targets set out in *Cymraeg 2050*, to reach a million Welsh speakers by 2050 and double the daily use of Welsh by 2050. There are a number of budgets within the Welsh in Education BEL, and other BELs across the MEG, which contribute to our work of reaching those targets within the education sector.

2.13.2 Late immersion provision is essential as we work towards creating a million Welsh speakers. Our Programme for Government commitment reflects our ambitions in this area, and in this Budget we are allocating an additional £2.2m to further expand provision from 2022-23 onwards. We will work with local authorities to ensure that children across Wales benefit from this unique and essential service. This builds on the £2.2m allocated this financial year (from the Covid-19 Reserve) to respond to the increased demand for provision due to the pandemic.

2.13.3 We will maintain our funding of £3.031m per annum for Mudiad Meithrin to continue to expand and strengthen early years capacity to provide a path into Welsh-medium education. Through their work, 43 new groups were established over the first 3 years of the programme up to 2021 with a target of establishing a further 60 groups set for the subsequent 5 years. With 90% of children who attend a Cylch Meithrin progressing to a Welsh-medium primary school, this work will contribute greatly to the aims of *Cymraeg 2050*.

2.13.4 The e-sgol blended learning programme is continuing to develop and has been going from strength to strength since the pilot was introduced in 2018. To date, 40 GSCE, AS and 'A' level e-sgol courses have been offered across 40 schools to nearly 450 pupils. In this Budget, through the reallocation of funding within the MEG, we will also provide an additional £0.35m from 2022-23 to support e-sgol. Taken together with existing funding, it provides total funding of £0.6m per annum from 2022-23 to further develop the programme and provide opportunities for schools and pupils to access this flexible and valuable teaching model.

2.13.5 In this Budget, and as part of the Co-operation Agreement we are providing additional funding to support the Coleg Cymraeg Cenedlaethol. Further detail is provided at section 2.2.

2.13.6 We will continue to allocate £0.190m funding to Cwlwm during 2022-23. Cwlwm works to raise awareness / understanding of the importance of the role of childcare and play in realising *Cymraeg 2050*'s vision across all 'Cwlwm'

outputs. It works to mainstream Welsh-medium provision and bilingual provision across the whole sector.

2.13.7 We will continue to allocate funding of £0.1m to support work on the Welsh in Education Strategic Plans (WESPs). New WESP regulations came into force on 1 December 2020 setting out new arrangements for the preparation and implementation of WESPs. Our efforts in 2022-23 will concentrate on supporting local authorities in their preparation and implementation of new 10 year Welsh in Education Strategic Plans (WESPs). This will include:

- Advice and guidance around communication and promotion of Welsh-medium education (including a package of digital resources for LAs to use).
- Procurement of Welsh language and education consultants to advise LAs on aspects of WESP implementation, such as progression from Welsh-medium primary and work around school categorisation.
- Support to implement the new WESPs.

2.13.8 Local authorities will continue to use funding from a number of other sources to implement their WESPs including activities supported and delivered through the Welsh-medium Capital programme and the RCSIG.

2.13.9 This draft Budget outlines an investment of £45m over the next three years (£15m per annum) to provide continued support for our Welsh-medium capital programme. This funding builds on the first round of funding announced in 2018 which has supported 46 projects across 20 local authorities, leading to 2,818 additional Welsh-medium childcare and education places. A further £30m was announced in March 2021 to support capital projects dedicated to growing the use of the Welsh language in education according to local WESP needs. The Expressions of Interest window closed on 22 October, and bids are currently being assessed. The funding required to support outstanding commitments against the first round of investment will continue to be managed as part of the wider 21st Century Schools and Colleges programme.

Information on any funding allocated to support the realisation of the single continuum for the teaching and learning of Welsh, for example increasing the capacity of the Welsh-speaking education workforce in both English and Welsh-medium schools.

2.13.10 In the Curriculum for Wales, Welsh forms part of the Languages, Literacy and Communication Area of learning and Experience. The statutory guidance for this area reflects the needs of different contexts but provides a common path for all learners starting with little or no language and working towards proficiency. This is designed to help schools ensure that all learners are supported to make continuous progress in Welsh from age 3-16, whatever their starting point and learning context. Funding for curriculum reform is supporting schools to work collaboratively with others on curriculum and assessment design and development, freeing up time and space to design and plan approaches to curriculum, and supporting engagement with the national network for curriculum implementation.

2.13.11 Welsh Government is currently working with practitioners and other experts to develop a Framework for Welsh to support teachers in English medium schools and will consult on the draft framework, as well as professional learning and supporting materials needed alongside it, in Spring 2022.

2.13.12 Funding for increasing the capacity of the Welsh-speaking education workforce is supported through funding within the Teacher Development and Support BEL. In this Budget, additional funding has been allocated and will be invested over the next three years to implement the forthcoming 10-year plan for the Welsh in education workforce. A total of £1.845m will be allocated in 2022-23 (an increase of £1m) with further increases of £0.5m in 2023-24 and £2m in 2024-25. This funding will be prioritised to support the aims of the plan, and is likely to include funding for the following amongst other developments that are still under consideration:

- expansion of the primary-secondary Welsh-medium conversion programme to provide support for teachers to transfer from teaching in the primary sector to teach in secondary.
- work with Coleg Cymraeg Cenedlaethol and other stakeholders to increase the number of learner choosing to study Welsh at A Level in order to increase the future number of Welsh teachers.

2.13.13 We continue to provide incentives for student teachers from Wales undertaking Initial Teacher Education (ITE) and have maintained the Iaith Athrawon Yfory incentive of £5,000 for each student who is preparing to teach secondary subjects through the medium of Welsh.

2.13.14 Professional learning is a key feature of our approach to strengthening Welsh-medium teaching capacity and improving the skills of teachers to teach Welsh as part of the new curriculum. We continue to support practitioners to develop their Welsh language skills in accordance with the Professional Standards for Teaching and Leadership through the sabbatical scheme and support delivered by the regional consortia and in conjunction with other stakeholders. We hope to maintain the same level of funding in 2022-23 to support Welsh-language and Welsh-medium professional learning, which totals approximately £6.4m.

2.14 Early Years / Foundation Phase

An update on the work being undertaken to review the relationship between funding rates for childcare for three and four year olds (under the Childcare offer) and early years education (the Foundation Phase) for three and four year olds.

2.14.1 In 2019 the Welsh Government undertook a pilot project, in partnership with Flintshire County Council, to test the impact of a consistent funding rate for early education and childcare within the Childcare Offer for Wales. Arad Research was commissioned to undertake an evaluation of the pilot to assess the impact of a consistent funding rate, which was presented to the Welsh Government in December 2019. There was a pause in this work due to the pandemic. Welsh

Government subsequently accepted the recommendations of the independent evaluation.

2.14.2 From January 2021 it was agreed that additional funds should be made available to local authorities to enable them to increase funding to non-maintained settings which deliver early education to help align with the current Welsh Government funding rate for childcare (£4.50) within the Childcare Offer. To ensure an equitable approach across Wales we applied a standard formula to the funding. In 2021-22 funding of £3.8m (split equally from the Health and Social Services MEG and EWL MEG) was provided in grants to local authorities to contribute to the harmonisation of funding rates in non-maintained settings. Our intention is that this support will continue to be provided from 2022-23.

An updated assessment of the financial position of the funded non-maintained nursery sector as it relates to the Education and Welsh Language MEG and the Minister for Education and Welsh Language's portfolio, including in the context of delivering the new curriculum.

2.14.3 We are committed to ensuring that the many young children who have their first experience of education in a childcare setting should continue to receive high quality educational provision and that provision continues to be strengthened. The Welsh Government undertook to develop a curriculum for non-maintained settings under the Curriculum and Assessment Act (Wales) 2021. Working with the sector, including local authorities, national umbrella organisations and settings, we started co-constructing that curriculum last year and consulted on it in summer 2021.

2.14.4 The results of the consultation were positive and further refinement of the draft curriculum was undertaken in the early autumn 2021. We will be publishing the final curriculum for funded non-maintained settings in January 2022. Following the same co-construction model, we will be developing assessment arrangements for non-maintained settings in 2022.

2.14.5 We have been working with the sector to understand their support needs in the run up to the implementation of the new curriculum in September 2022. We have developed a range of resources with the early years sector to support practice and are considering what additional training will be required – early in 2022, but also later in the year.

2.14.6 We provided a range of additional support for early learning, recognising the potential impact of the pandemic on the development of our youngest learners. This included £3m funding for non-maintained settings via the RRRS grant in 2020-21 and a further £1.9m in 2021-22 to support emotional, physical and learning development needs. The non-maintained sector also benefitted from the additional £13m provided in 2021-22 through the EIG which supports ratios in schools and support for the non-maintained sector.

2.14.7 While the structure and terminology of the new arrangements for nursery settings will be consistent with Curriculum for Wales to ensure a continuum of

learning, the key pedagogical principles of the Foundation Phase will remain. We do not anticipate a significant impact on the non-maintained sector in implementing the new curriculum.

2.14.8 We will continue to work with the sector – including local authorities and the national childcare umbrella organisations which will receive around £0.24m in funding in 2022-23 to support early education in non-maintained settings - to ensure we clearly understand any likely impact and ensure appropriate support can be put in place for the sector.

2.15 Youth work

Details of the budget provision to support youth service provision including in the context of the Interim Youth Work Board.

2.15.1 In this Budget, we are increasing funding within the Youth Engagement and Employment BEL by £2m in 2022-23, rising to £4.9m by 2024-25, supporting our Programme for Government commitment to drive forward and implement the recommendations of the Interim Youth Work Board (IYWB). The recommendations are included in the Board's final report 'Time to Deliver for Young People in Wales', which was published on 16 September 2021. This will have a positive impact on youth work in Wales and on the lives of the young people accessing youth work services. In January we will start the recruitment of a new Youth Work Strategy Implementation Board, which will inform the development of a work plan and future funding allocations.

2.15.2 Taken together with transfers within the MEG to support the Hay Festival, this will increase funding for the Youth Engagement and Employment BEL to £9.5m in 2022-23, rising to £12.4m by 2024-25. In line with previous years, a further transfer of £3.7m to support Youth Homelessness is expected from the Climate Change MEG as part of a future Budget.

2.15.3 The Youth and Engagement budget will continue to fund a number of youth support grants to support statutory and voluntary youth services in Wales. This will include funding to local authorities through the Youth Support Grant, the voluntary sector through the Strategic Voluntary Youth Work Organisation Grant, CWVYS an umbrella body supporting voluntary sector organisations and Education Training Standards (ETS) Cymru, who support the education and qualification of the sector. The funding will play a pivotal role in securing the implementation of the Youth Work Strategy for Wales. The vital preventative services, which are delivered by both local authorities and the voluntary sector, are increasingly reliant on the development of innovative partnership approaches.

2.15.4 This budget contributes heavily towards support for some of our most vulnerable young people, including those with emerging emotional, mental health or wellbeing issues, and those at risk of youth homelessness. This targeted work builds on the successful Youth Engagement and Progression Framework, improving the ability of local authorities and their partners to identify and broker interventions for those most in need at the earliest

opportunity. Our investment is intended to encourage greater collaboration and new ways of working. This budget includes the continuation of £2.5m targeted funding to support young people with emotional wellbeing or mental health needs through non-clinical approaches and community based youth work support.

2.15.5 The budget will also support continued engagement with young people through the Young People’s Committee and the youth work sector through its Strategy Participation Groups (SPG). The SPGs have developed workplans to deliver the aims of the Youth Work Strategy for Wales (2019) and these are reviewed as the work progresses.

2.16 Offender Learning

Details of provision in 2022-23 and how this compares to previous years.

2.16.1 The table below summarises 2022-23 provision for offender learning and a comparison to previous years.

Prisons	2022-23 £000	2021-22 £000	2020-21 £000
South Wales	3,328	3,328	3,328
North Wales	4,000	3,300	3,300
Total	7,328	6,628	6,628

2.16.2 The Welsh Government funds the education and learning provision and prison libraries in Welsh public sector prisons through a joint Memorandum of Understanding (MOU) with Her Majesty’s Prison and Probation Service (HMPPS). HMPPS are responsible for commissioning all education and learning delivery in Welsh public sector prisons to achieve sustainable employment prospects. The public sector prisons in Wales are HMP Cardiff, Swansea, Usk, Prescoed and HMP Berwyn. With the exception of HMP Berwyn, learning and skills is delivered by in-house staff employed by the Ministry of Justice. For HMP Berwyn, HMPPS has contracted out the learning and skills provision to Novus Cambria. HMP Parc is a private prison and all services are operated through G4S.

2.16.3 The current arrangements enable the Welsh Government to improve further the quality and relevance of offender learning in the context of Welsh Government priorities. They support a number of commitments within the Programme for Government with a key focus on providing some of the most disadvantaged people in Wales the support they need in order to access jobs. Through better education and providing skills for life, this will serve to break the cycle of disadvantage and inequality that many experience within this cohort over the longer term.

2.16.4 The £3.328m to cover the costs of learning and skills provision in the South Wales Prisons, is allocated as follows:

- South Wales Public Sector Prisons (HMP Usk / Prescoed, Cardiff and Swansea) - £3,074,288; and
- South Wales Privately run Prisons (HMP YOI Parc) - £253,712.

2.16.5 The allocation to the North Wales Public Sector Prison (HMP Berwyn) covers the Welsh Ministers contribution towards Novus Cambria's contract costs for delivering the learning and skills provision at HMP Berwyn, with HMPPS making up any shortfall. For previous years, this has been actioned through an in year transfer as part of the supplementary budget process. This arrangement is in place to accommodate the increasing numbers of learners in the prison as a result of other prisons in England closing. From 2022-23 however, the £4m has been reflected as a baseline adjustment to the Offender Learning BEL in this draft budget, following the recurrent transfer of funding to the Welsh Government by the Ministry of Justice.

2.17 Further education, Sixth Forms and Adult Community Learning

Details of the complete 2021/22 allocations to further education colleges, to include the amounts of all components of the allocation (i.e. full-time, part-time, part-time allowance, deprivation, sparsity and welsh medium allowances, maintenance allowance and the Adult Learning Wales adjustment).

2.17.1 This information has been provided at **Annex F**.

Details of changes to the further education funding model (if any) from the model provided to the Committee in the previous Government's paper dated 08 Jan 2020 (and updated by the paper from the then Minister for Education for the CYPE Committee meeting of 21 Jan 2020), and the reason for any changes.

2.17.2 When calculating FE funding the same model employed in 2021/22 will be used.

2.17.3 There will be one small, planned, change to the method of deriving predicted learners by including a 3 year average (last year a 2 year average was applied). This is due to Welsh Government holding the relevant data for the last 3 years and the change brings the FE funding methodology fully in line with the school sixth form funding methodology, which has used a 3 year average for several years now.

Details of any hypothecated funding to further education institutions or Sixth Forms beyond their usual core grants.

2.17.4 At the time of writing, details of any further hypothecated grants for 2022-23 are not available.

Details of any funding provided in the 2022-23 budget for achieving pay parity and/or to meet any pay award to further education institutions and Sixth Forms, including an explanation as to the sufficiency of the funding to meet in full any agreed pay award / pay equivalency over the period of this budget.

2.17.5 At this stage negotiation of the 2021/22 pay award is still ongoing between the FE sector and unions. Whilst an additional 3.8% was included in the unit rate of funding for the 2021/22 allocations to allow for possible pay increases, it is not possible to identify whether this unit rate increase sufficiently covers the cost of the pay award as it has yet to be agreed.

2.17.6 The same percentage increase to the unit rate was applied to school sixth forms. Despite the final teacher's pay offer of 1.75% being well within that increase, additional funding was found in 2021-22 to cover the costs of 0.75% of that increase for the period September 2021 to March 2022.

Details of the complete 2022-23 Sixth Form allocation broken down by each local authority.

2.17.7 At the time of writing, details of the 2022-23 Sixth form allocations are not available.

A copy of the most recent Further Education Financial Forecast Planning Assumptions guidance issued to FEIs.

2.17.8 The latest financial forecast assumptions guidance is attached at Annex G.

The allocation for Adult Community Learning broken down by the relevant bodies that directly receive the funding.

2.17.9 At the time of writing, details of the 2022-23 Adult Community Learning allocations are not available.

The complete 2021-22 and 2022-23 programme values used in the calculation of FE and Sixth Form funding

2.17.10 Programme Values for 2021-22 are at **Annex H**. At the time of writing 2022/23 programme values are not available.

2.18 Higher education, and post-16 student financial support

Details of the HEFCW allocation, including details of any hypothecated funding, or funding which is intended for specific activities including mental health and student well-being.

2.18.1 Draft Budget includes a resource allocation for HEFCW of £203.513m in 2022-23, which represents a small increase of £0.1m over the initial 2021-22 figure, due to the consolidation of the non-cash depreciation budget into the main resource BEL. Within this amount Degree Apprenticeship funding of £5m; £2m mental health funding; and £4m for postgraduate bursaries have been earmarked.

2.18.2 Whilst a reduction of £3.5m in the resource allocation for HEFCW is included in 2023-24 and 2023-24, given the significant additional investments we have

made in higher education in the last two years, in particular to help the sector deal with the impacts of the pandemic, we do not anticipate this reduction will have a major impact.

Regarding the Diamond reforms: set out the expected level of student financial support saving for 2022-23 compared to 2021-22 and the proportion of this sum that will be reinvested back into the higher education sector as part of the “Diamond Dividend”.

2.18.3 In FY 2021-22, £25m was identified and wholly reinvested into the higher education sector, implementing the recommendations of the Review of Student Support and Higher Education Funding in Wales ('the Diamond Review'), as agreed by Cabinet. This included additional funding for expensive subjects (part time and full time), expansion and maintenance of part time, increases in QR and increase in provision of knowledge transfer, (an integral part of the Welsh Government response to the Reid review) and increased collaboration between HE, FE and Schools.

2.18.4 Following the implementation of the final phase of 'the Diamond Review', the latest student support models suggest the cost of Welsh student support will increase in 2022-23, 2023-24 and 2024-25 from 2021-22, to ensure improved maintenance support arrangements for all full-time and part-time undergraduate students, with the highest level of grant support covering the full cost of maintenance for those who are most in need. This package, including on postgraduate support, is unique in the UK and will encourage students from all backgrounds to enter higher education.

2.18.5 Student Support Grants are demand led, which by definition mean that they are difficult to predict, manage or forecast. Our current 2022-23 budget was produced using the Higher Education Division's student support models (incorporating the most up to date information on a number of variables, including student numbers, inflation rates and other economic data), however as with this financial year (2021-22), actual results can vary from predicted, and costs will continue to be managed during the year within the EWL MEG.

2.18.6 The increase in student support forecasts experienced in 2021-22 and likely in future years, could be attributed to the economic uncertainty caused by the Covid-19 pandemic and the potential increase in the number of students expected to attend university in 2021/22.

2.18.7 It must also be highlighted that due to the demand led nature of student support, it is possible there may be further fluctuations in these forecasts, when more up to date actual student drawdown figures become available.

2.18.8 In addition, following the implementation of the recommendations of the final phase of the Review of Student Support and Higher Education Funding in Wales ('the Diamond Review'), a commitment was made to ensure improved maintenance support arrangements for all full-time and part-time undergraduate students, with the highest level of grant support covering the full cost of maintenance for those who are most in need. As a result of this,

forecasts for both Full Time and Part Time Maintenance Grants are expected to continue to rise in 2022-23, 2023-24 and 2024-25.

Details of any 2022-23 allocation intended for the delivery of degree apprenticeships and if it is intended to be used to recruit new apprentices or to just teach out existing apprentices.

2.18.9 £5m is included in the HEFCW baseline to support Degree level Apprenticeships. It is anticipated that further funding will be transferred in year from the Economy MEG (as part of the supplementary budget process) to support the cost of new and continuing Degree Apprenticeships in 2022-23, although the costs are not confirmed at this stage.

Details of any capital funding to be made available to HEFCW, including any restrictions to be placed on it by Welsh Government.

2.18.10 Please see the table at 1.1.6.

Details of any contingencies/reserves/non-allocated funds within any of the 2022-23 tertiary education related BELs, including the BELs within the post-16 Learner Support Action; details of how the funds are/can be deployed; and details of any deployment of them during 2021-22

2.18.11 There are no such contingencies.

Grants: A table showing the 2020-21 outturn, and forecast expenditure over the following four years (broken down by students studying in Wales and elsewhere in the UK) for:

- ***Full-time undergraduate (FTUG) Tuition Fee Grant;***
- ***FTUG Maintenance Grant;***
- ***Part-time undergraduate (PTUG) Tuition Fee Grant;***
- ***PTUG Maintenance Grant;***
- ***Masters Finance grant element;***
- ***Education Maintenance Allowance (EMA);***
- ***Welsh Government Learning Grant (Further Education) (WGLG(FE)); and***
- ***Targeted grants and allowances.***

2.18.12 This information has been provided for in **Annex I**.

Loans provision: A table showing the 2020-21 outturn, and forecast loan outlay over the following for years (broken down by students studying in Wales and elsewhere in the UK) for:

- ***FTUG tuition fee and maintenance loan outlay and Resource Accounting and Budgeting (RAB) charge;***
- ***PTUG tuition fee and maintenance loan outlay and RAB charge;***
- ***Masters Finance loan element outlay and RAB charge; and***
- ***Doctoral loan outlay and RAB charge.***

2.18.13 This information has been provided at **Annex I**.

2.19 Apprenticeships

What discussions has the Minister for Education and Welsh Language had with the Minister for Economy to liaise and work together on funding skills provision and coordinate apprenticeship delivery?

2.19.1 Whilst we have not recently met, we are both committed to a co-ordinated apprenticeship and skills offer. We will continue to focus on strengthening delivery on growth sectors, as such those in the green economy, and encouraging more employers to recruit young people through our apprenticeship programme.

2.20 Other post-16 education provision

Details of Personal Learning Account funding

2.20.1 We are also providing an additional £1m up to 2024-25 in Personal Learning Accounts which provide support across Wales for employed people on below average salaries to gain higher level skills to help them to access a wider range of job opportunities and/or gain employment at a higher level. As our first gender budgeting pilot Personal Learning Accounts meet evolving regional skills needs and continue to address skills gaps with funding specifically targeting labour shortages and skills gaps in priority sectors such as health and social care, logistics, green construction and renewable energy.

2.20.2 The Personal Learning Accounts, a £18m programme for 2022-23, provides support across Wales for employed people to gain higher level skills which will enable these individuals to access a wider range of job opportunities and/or gain employment at a higher level. It specifically enables people on below average salaries to achieve higher earnings on a sustainable basis. It uniquely offers flexibility around how and when people learn by helping colleges deliver courses around individuals work and family commitments.

2.20.3 The programme is also responsive to employers' upskilling requirements, in recognition of the ongoing challenges posed by Covid-19 and the challenges and opportunities arising from the UK's decision to leave the European Union.

2.20.4 The courses and qualifications are fully funded by the Welsh Government. All courses and qualifications delivered through the PLA programme are endorsed by Regional Skills Partnerships to ensure the provision meets evolving regional skills needs and addresses skills gaps.

2.20.5 This flexible approach to learning enables colleges to work differently to offer courses and qualifications to address the economic skills requirements for employed people regardless of their previous level of qualification achievement.

- 2.20.6 In partnership with RSPs PLAs will meet the evolving regional skills needs and continue to address skills gaps. In 2021-22, additional funding is being specifically targeted at addressing labour shortages and skills gaps in priority sectors such as reengaging and retraining staff to return to work in health and social care, training more HGV lorry drivers and reskilling individuals to respond to exciting new job opportunities in green construction and renewable energy.
- 2.20.7 An external evaluation has commenced, which will inform further policy or eligibility changes for the 2022/23 academic year to help the Programme reach more diverse groups of learners while maintaining its core aims and objectives.
- 2.20.8 Individual Eligibility:
- Live in Wales
 - Want to gain skills/qualifications in priority sectors
 - 19 years old or over
- 2.20.9 In addition, individuals must meet at least one of the following criteria:
- Employed people (including self-employed) earning under the median income (£29,534), or
 - Workers on zero hours contracts, or
 - Agency staff, or
 - At risk of being made redundant, or
 - Have been negatively financially impacted by COVID-19 (e.g. projected income is likely to fall below median wage)

Details of the Welsh in Education budget including any allocation for the Coleg Cymraeg Cenedlaethol.

- 2.20.10 In 2021-22 the core funding of the Coleg Cymraeg Cenedlaethol stands at £6.953m. This includes funding of £5.4m for the Coleg's higher education programme and £0.330m for its Welsh-medium scholarship scheme. In higher education, £3.558m directly supports Welsh-medium provision across universities and subject areas. Essential support is provided through Coleg branches to lecturers, staff development and publications. In post-16, a total of £1.223m is allocated to support the *Further Education and Apprenticeship Welsh-medium Action Plan* with a strategic development fund of £0.95 supporting FE colleges and training providers to build teaching capacity that includes the additional £0.81 allocated to the expansion in 2021-22.
- 2.20.11 Within the core funding, the Coleg provides training and mentoring through Sgiliaith, to enable tutors and assessors to gain confidence in teaching bilingually and support for the apprenticeship sector. Additional grant funding from other areas is provided for resource development, apprenticeship support, the ambassador project and support for developing Welsh and Welsh-medium teachers.

2.20.12 The Programme for Government and our Co-operation Agreement with Plaid Cymru includes a commitment to invest in Coleg Cymraeg Cenedlaethol to increase the proportion of Welsh-medium apprenticeships and further education and the National Centre for Learning Welsh to provide free Welsh language learning for 16 to 25-year-olds.

2.20.13 As a result, in this Budget, we are increasing funding by an extra £8m by 2024-25 (£1.5m for the Coleg in 2022-23, with further increases to support the Coleg and National Centre of £3m in 2023-24 and £4m in 2024-25). The Coleg already has a close working relationship with the National Centre for Learning Welsh and further collaboration will strengthen the support to the Welsh language post-16 sector.

Details of any EU funding expected to be utilised by Welsh Government during 2022-23 to secure tertiary education provision (i.e. within HE, FE, ACL, 6th Forms, and excluding apprenticeships)

2.20.14 There is no expectation of any EU funding being utilised by Welsh Government during 2022-23 to secure any tertiary education provision other than for apprenticeships.

2.21 Capital funding for school and college infrastructure

Information on budget provision for 21st Century Schools and Colleges programme and progress of the programme to date, including expenditure and numbers of projects completed/approved to date, broken down by:

- ***a summary of expenditure and number of projects undertaken / completed within Band A; and***
- ***the latest position regarding Band B of the programme.***

2.21.1 The table at paragraph 1.1.6 confirms that the draft budget 2022-23 invests a further £900m of capital funding over the next three years (£300m per annum) to support our 21st Century Schools Programme (Sustainable Communities for Learning Programme from 1 January 2022). Taken together with other capital funding, this represents an annual capital increase to the EWL MEG of 31.7% for 2022-23 and 33.6% for 2023-24 and 2024-25, when compared to our 2021-22 baseline. This three-year allocation underpins the Programme's strategic approach towards investment in schools and colleges, providing a sound footing for delivery against our Programme for Government and Co-operation Agreement commitments.

2.21.2 In addition, our revenue funded investment stream Mutual Investment Model (MIM), MIM will target £500m of investment through the Programme. The first projects are due for completion in September 2023.

2.21.3 Band A is drawing to a close having invested £1.61bn in the infrastructure of schools and colleges within Wales, with the Welsh Government investing £801m. This investment has delivered 172 projects against a target of 150. Of

these projects 166 have been completed, with the remainder currently under construction. More than 100,000 learners have benefitted under Band A.

- 2.21.4 Band B is well under way having officially commenced in April 2019. To date, investment of £607m has been approved across 71 projects, with the Welsh Government contributing £417m. Of the 71 approved projects 25 are under construction and 12 are in the preconstruction stage. I am pleased to report 15 projects have also been completed.

Any implications from the pandemic for the 21st Century Schools programme, including any impact on the progress and costs of projects.

- 2.21.5 The impact from the COVID-19 pandemic has presented a number of unique challenges for Local Authorities and Further Education Institutions as well as the construction sector and its supply chains. However the Programme Team worked with Local Authority and Further Education Institution teams in seeking opportunities, whilst schools and colleges operated on-line, to fast-track delivery of projects whilst buildings were vacant. This resulted in the completion of a number of projects earlier than originally programmed. For example, the new £30m Whitmore High School in the Vale of Glamorgan was delivered 12 weeks early. This allowed staff and learners to move into the new school in May instead of September, minimising the disruption associated with both construction and the pandemic.

- 2.21.6 Whilst excellent delivery progress has been maintained under the 21st Century Schools and Colleges Programme the pandemic and Brexit are having an impact on construction costs. The availability of construction materials and labour has seen costs increase by around 15%. Under the Programme's co-construct approach, we have been working closely with Local Authorities and Further Education Institutions in managing cost increases jointly. In supporting these costs, an additional £30m was secured from the COVID-19 resilience fund during the last financial year to support additional costs.

The cost implications from the Welsh Government's commitment to reduce the carbon footprint of school construction projects

- 2.21.7 From January 2022 all projects delivered under the 21st Century Schools and Colleges Programme that had not already been approved at Outline Business Case stage will be required to be delivered as net zero carbon in operation, and also to have targets for reducing the embodied carbon associated with construction; about 20% improvement against current good design standards.
- 2.21.8 As witnessed when the BREEAM environmental standards were mandated, an initial increase in costs is being seen. As the sector adapts to the change in standards, and advancements in material manufacture and construction processes adapt, it is reasonable to expect the current 12.5% net zero carbon premium to reduce over time. In the interim, and in order to demonstrate commitment towards addressing climate change, this additional cost will be

met through the Welsh Government's contribution to project costs for all remaining projects under the current wave of investment.

- 2.21.9 It is important for the Welsh Government to demonstrate our commitment towards the international challenge that climate change presents for our future generations. Delivering this commitment through the school and college buildings our learners are learning in will help contextualise the challenge and highlight some of the measures our young learners can take back to their own homes and communities.
- 2.21.10 The increased funding reflected in this three-year capital budget will help support the additional costs in delivering the Programme's net zero carbon schools and colleges commitment.

2.22 Capital funding for childcare

An update on capital funding from the Education and Welsh Language MEG for the Childcare Offer and any information as to how this has been / will be impacted as a result of the review of entitlement to the offer.

- 2.22.1 The Draft budget for 2022-23 commits £70m of capital funding over the next three years to support the continuation of the Flying Start and Childcare Offer programmes. The budget allocations across the three year term are reflected in the table at paragraph 1.1.6.
- 2.22.2 For 2022-23 we will use the £20m to fund existing commitments and, wherever possible, to fund COVID-19 related financial pressures within the construction sector. Our records show that more than a 100 childcare capital projects will be under construction during this financial year, with the majority profiled for completion the same year. Alongside this proposal for childcare, we will maintain our Flying Start estate by funding essential maintenance work.

Review of entitlement to the offer

- 2.22.3 Capital investment is essential to support our Programme for Government's commitments related to our Early Childhood Education and Care (ECEC) vision as follows:
- Deliver a phased expansion of early years provision to include all two-year-olds with a particular emphasis on strengthening Welsh-medium provision
 - Continue to support our flagship Flying Start programmes
 - Fund childcare for more families where parents are in education and training
- 2.22.4 We will work closely with our key partners to consider the impact on capital as proposals against the priorities above are developed over the next 3 years, aiming to address the gaps in childcare provision and, in particular, Welsh-medium childcare as childcare for two-year olds is expanded. Additionally, the findings of the Childcare Sufficiency Assessments, due next year, will provide valuable information regarding the need for additional childcare spaces, areas

of greatest demand, including Welsh medium childcare provision. We propose to adapt our capital application process by taking the above into consideration and learning from previous years, to ensure that there is sufficient childcare in the right areas, with a specific focus on developing new provision in areas that currently lack childcare services, in particular in rural and disadvantaged areas.

2.22.5 The Childcare Offer, 21st Century Schools, Flying Start and Welsh-medium capital grants are delivered collaboratively to ensure a joined up approach to the management of our capital programmes. This additional funding will assist us to continue co-locating early education provision with the Childcare Offer and Flying Start childcare provision on a single site, wherever possible, supporting a joined up approach to working with children and their families.

2.23 Capital funding for the Community Focused Schools initiative

Information on budget provision for the Community Hubs and Community Learning Centres grant and an update on progress in increasing the community focused nature of education estates.

2.23.1 Launched in 2019, the £15m Community Hubs Pilot Programme is progressing well. To date, 11 of the 21 one approved projects have been completed with 4 under construction and 6 at preconstruction stage. Schools and their communities are already realising the benefits from the Pilot, some examples include:

- Brynteg Comprehensive School – East Hub project has seen the re-location of the East Bridgend multi-service hub directly into Brynteg School, allowing hub staff in areas like safeguarding and counselling to work more closely with the school along with other local schools; encouraging a culture of co-production; and
- Currently under construction, the Queensferry Community Learning Campus in Flintshire which will see a new community learning and multi-agency hub built alongside a school and PRU / adult day care centre to meet the need for learning and sports opportunities. The hub will provide number of facilities for adult and vulnerable young people learning opportunities and intervention services, early years and childcare provision, community use and community sports club facilities all at a single location.

2.23.2 In moving this commitment forward, Education officials are working with officials within Health and Social Services in the joint delivery of Programme for Government commitments for the co-location of services.

2.23.3 The benefits of joined-up policy delivery through the 21st Century Schools and Colleges Programme are already clear, having been evidenced through the successful delivery of the Welsh Language, Flying Start and Childcare capital investment programmes. We want to build on this by exploring all opportunities and resources available to maximise the wellbeing outcomes for our learners and their communities.

2.23.4 The learning, good practice and benefits to learners, their families and wider communities through the work will be translated into revised Design and Costs Standards under the 21st Century Schools and Colleges Programme business case process. The outcome of this will ensure delivery of Community Schools becomes the 'standard' and we expect to see efficiencies emerging as we mainstream Community Schools through the established 21st Century Schools and Colleges investment Programme. In the interim, we will continue to work closely with stakeholders in the delivery of this commitment within the three-year capital budget settlement.

Summary

The Education and Welsh Language MEG Draft Budget for 2022-23 is presented to the Committee for consideration.

Jeremy Miles MS
Minister for Education and Welsh Language

ANNEX A - Education MEG breakdown by Action and BEL for 2022-23, 2022-22 forecast outturn and 2020-21 final outturns

Resource

Action	BEL Description	2020-21 Final Outturn £000s	2021-22 1st Supplementary Budget £000s	2021-22 Forecast Outturn Period 7 £000s	2021-22 Revised Baseline £000s	2022-23 Changes £000s	2022-23 Draft Budget £000s	2023-24 Changes £000s	2023-24 Indicative Draft Budget £000s	2024-25 Changes £000s	2023-24 Indicative Draft Budget £000s
Literacy and Numeracy	Literacy & Numeracy	4,099	4,171	4,171	4,171	760	4,931	0	4,931	0	4,931
Total Literacy and Numeracy		4,099	4,171	4,171	4,171	760	4,931	0	4,931	0	4,931
Curriculum	Curriculum & Assessment	4,913	9,662	19,187	7,782	3,248	11,030	0	11,030	0	11,030
	Curriculum Reform	4,807	20,300	22,300	14,050	5,330	19,380	-330	19,050	-3,340	15,710
	Foundation Phase	160	168	168	148	-148	0	0	0	0	0
Total Curriculum		9,880	30,130	41,655	21,980	8,430	30,410	-330	30,080	-3,340	26,740
Teaching and Leadership	Teacher Development and Support	40,076	45,258	60,717	38,914	15,740	54,654	500	55,154	2,000	57,154
Total Teaching and Leadership		40,076	45,258	60,717	38,914	15,740	54,654	500	55,154	2,000	57,154
Qualifications	Qualifications Wales	8,209	9,867	9,867	9,867	0	9,867	0	9,867	0	9,867
Total Qualifications		8,209	9,867	9,867	9,867	0	9,867	0	9,867	0	9,867
Post-16 Education	Post -16 Provision	547,734	548,294	565,883	500,306	58,797	559,103	5,800	564,903	2,800	567,703
	International Learning Exchange Programme	6,511	26,000	26,000	0	6,500	6,500	0	6,500	0	6,500
	PCET Reform	0	0	2,396	0	1,500	1,500	5,500	7,000	-1,000	6,000
	Digital Transformation	328	0	250	0	0	0	0	0	0	0
Total Post-16 Education		554,573	574,294	594,529	500,306	66,797	567,103	11,300	578,403	1,800	580,203
Higher Education	HEFCW-Programme Expenditure	238,082	207,913	209,213	203,413	100	203,513	-3,500	200,013	0	200,013
	HEFCW Capital	90	90	90	90	-90	0	0	0	0	0
Total Higher Education		238,172	208,003	209,303	203,503	10	203,513	-3,500	200,013	0	200,013
Education Standards	School Improvement Grant	187,388	183,188	189,434	134,159	37,000	171,159	-8,000	163,159	-9,000	154,159
	Raising School Standards	24,263	25,500	24,745	25,500	-25,500	0	0	0	0	0
	School Standards Support	657	1,504	1,014	1,504	1,300	2,804	1,300	4,104	1,100	5,204

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Action	BEL Description	2020-21 Final Outturn £000s	2021-22 1st Supplementary Budget £000s	2021-22 Forecast Outturn Period 7 £000s	2021-22 Revised Baseline £000s	2022-23 Changes £000s	2022-23 Draft Budget £000s	2023-24 Changes £000s	2023-24 Indicative Draft Budget £000s	2024-25 Changes £000s	2023-24 Indicative Draft Budget £000s
	School Governance	20	0	0	0	0	0	0	0	0	0
Total Education Standards		212,328	210,192	215,193	161,163	12,800	173,963	-6,700	167,263	-7,900	159,363
Pupil Development Grant	Pupil Development Grant	112,272	113,480	119,952	113,500	19,980	133,480	0	133,480	0	133,480
Total Pupil Development Grant		112,272	113,480	119,952	113,500	19,980	133,480	0	133,480	0	133,480
ICT & Information Management Systems	Supporting Digital Learning in Education	4,411	4,429	4,332	4,429	0	4,429	0	4,429	0	4,429
Total ICT & Information Management Systems		4,411	4,429	4,332	4,429	0	4,429	0	4,429	0	4,429
Wellbeing of children and young people	Additional Learning Needs	17,414	9,691	18,691	9,691	11,400	21,091	0	21,091	0	21,091
	Food & Nutrition in Schools	3,814	8,915	7,427	8,915	40,000	48,915	30,000	78,915	20,000	98,915
	Post 16 Specialist Placements	13,458	13,881	13,881	13,881	0	13,881	0	13,881	0	13,881
	Whole School Approach to Wellbeing	1,874	2,000	1,772	2,000	3,200	5,200	2,200	7,400	2,200	9,600
	Vulnerable Groups	220	1,150	1,130	1,150	0	1,150	0	1,150	0	1,150
Total Wellbeing of children and young people		36,780	35,637	42,901	35,637	54,600	90,237	32,200	122,437	22,200	144,637
Post-16 learner support	Student Support Grants	380,000	361,217	365,455	358,717	0	358,717	0	358,717	0	358,717
	SLC/HMRC Administration Costs	18,605	14,343	20,322	14,343	300	14,643	0	14,643	3,500	18,143
	Student Loans Resource Budget Provision	413,422	497,692	497,692	110,712	348,713	459,425	28,585	488,010	26,331	514,341
	Targeted Student Support Awards	6,859	1,865	2,366	6,297	-6,297	0	0	0	0	0
Total Post-16 learner support		818,886	875,117	885,835	490,069	342,716	832,785	28,585	861,370	29,831	891,201
Pupil Engagement	Tackling Disaffection	993	1,862	2,060	2,015	3,390	5,405	2,500	7,905	0	7,905
	Community Schools	0	0	0	0	3,070	3,070	2,030	5,100	10,820	15,920
Total Pupil Engagement		993	1,862	2,060	2,015	6,460	8,475	4,530	13,005	10,820	23,825
Youth Engagement & Employment	Offender Learning	6,628	7,303	7,303	7,328		7,328	0	7,328	0	7,328
	Youth Engagement & Employment	10,646	7,456	13,934	7,326	2,130	9,456	2,500	11,956	420	12,376

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Action	BEL Description	2020-21 Final Outturn £000s	2021-22 1st Supplementary Budget £000s	2021-22 Forecast Outturn Period 7 £000s	2021-22 Revised Baseline £000s	2022-23 Changes £000s	2022-23 Draft Budget £000s	2023-24 Changes £000s	2023-24 Indicative Draft Budget £000s	2024-25 Changes £000s	2023-24 Indicative Draft Budget £000s
Total Youth Engagement & Employment		17,274	14,759	21,237	14,654	2,130	16,784	2,500	19,284	420	19,704
Delivery Support	Education Communications	488	482	578	482	0	482	0	482	0	482
	Research Evidence and International	815	574	550	574	0	574	0	574	0	574
Total Delivery Support		1,303	1,056	1,128	1,056	0	1,056	0	1,056	0	1,056
Welsh in Education	Welsh in Education	12,710	13,475	15,034	13,475	4,300	17,775	3,000	20,775	3,500	24,275
Total Welsh in Education		12,710	13,475	15,034	13,475	4,300	17,775	3,000	20,775	3,500	24,275
Welsh Language	Welsh Language	21,232	20,949	21,658	21,065	1,384	22,449	0	22,449	0	22,449
	Welsh Language Commissioner	3,136	3,323	3,248	3,207	120	3,327	0	3,327	0	3,327
Total Welsh Language		24,368	24,272	24,906	24,272	1,504	25,776	0	25,776	0	25,776
Estate & IT Provision	Education Infrastructure	46,902	0	0	0	500	500	6,500	7,000	5,000	12,000
Total Estate & IT Provision		46,902	0	0	0	500	500	6,500	7,000	5,000	12,000
EDUCATION - TOTAL RESOURCE BUDGET		2,143,236	2,166,002	2,252,820	1,639,011	536,727	2,175,713	78,585	2,254,323	64,331	2,318,654

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Action	BEL Description	2020-21 Final Outturn £000s	2021-22 1st Supplementary Budget £000s	2021-22 Forecast Outturn Period 7 £000s	2021-22 Final Budget £000s	2022-23 Draft Budget £000s	2023-24 Indicative Draft Budget £000s	2023-24 Indicative Draft Budget £000s
Estate & IT Provision	Education Infrastructure	316,695	271,718	288,346	269,750	352,400	357,400	357,400
Total Estate & IT Provision		316,695	271,718	288,346	269,750	352,400	357,400	357,400
Post-16 Learner Support	SLC/HMRC Administration Costs	0	0	2,093	0	2,500	2,500	2,500
Total Post-16 learner support		0	0	2,093	0	2,500	2,500	2,500
Higher Education	HEFCW-Programme Expenditure	44,120	0	0	0	100	100	100
Total Higher Education		44,120	0	0	0	100	100	100
Post-16 Education	Post -16 Provision	24,537	0	0	0	100	100	100
Total Post-16 Education		24,537	0	0	0	100	100	100
Qualifications	Qualifications Wales	285	0	252	0	250	250	250
Total Qualifications		285	0	252	0	250	250	250
Welsh Language	Welsh Language	148	0	0	0	0	0	0
	Welsh Language Commissioner	293	30	256	30	50	50	50
Total Welsh Language		441	30	256	30	50	50	50
EDUCATION - TOTAL CAPITAL BUDGET		386,078	271,748	290,947	269,780	355,300	360,300	360,300

ANNEX B - Action level commentary within the MEG

Resource

Literacy and Numeracy Action

- Funding within this Action supports the implementation of actions set out in the National Literacy and Numeracy Programme. The budget also supports the development and delivery of the National Reading and Numeracy Tests and the online adaptive assessments.
- There has been a net increase to the Action of £0.760m from 2022-23 taking the total funding per annum to £4.931m. The net increase relates to a transfer out of £0.04m to the Curriculum Action for modern foreign languages and a transfer in of £0.8m from the Education Standards Action (Raising School Standards BEL) following the rationalisation of the BEL structure (see section 2.2 of evidence paper).

Curriculum Action

- This Action is made up of the Curriculum and Assessment and Curriculum Review BEL. We are allocating funding of £5.33m in 2022-23, £5m in 2023-24 and £1.66m in 2024-25 to the Curriculum Reform BEL (see section 1.5 of evidence paper).
- In addition we are allocating an additional £3m from 2022-23 to establish a National Music Service, taking total funding to £4.5m per annum.
- The Action also increases by a further £0.1m per annum due to the following transfers with the MEG:
 - £0.04m from the Literacy & Numeracy Action for modern foreign languages; and
 - £0.06m from the Education Standards Action (Raising School Standards BEL) following the rationalisation of the BEL structure (see section 1.5 of evidence paper).

Teaching and Leadership Action

- The budget supports funding for Initial Teacher Education (ITE) including the new 'alternative' ITE routes, the Part-time PGCE and Salaried PGCE available from 2021/22 academic year, where a training grant and salary contribution grant is provided for ITE students. The budget also provides funding for Teacher Training incentives (both PGCE HE and FE) and continuing professional development for teaching professionals, including professional learning to prepare schools for the new curriculum. It also funds the Education Workforce Council for administration of Qualified Teacher Status and the Induction Programme in schools, including distribution of funding to support NQT mentoring and support.
- Additional funding has been allocated and will be invested over the next three years to implement the forthcoming 10-year plan for the Welsh in education workforce (increase of £1m in 2022-23, with further increases of £.5m in 2023-24 and £2m in 2024-25).
- The Action also increases by £14.74m per annum due to a transfer from the Education Standards Action following the rationalisation of the BEL structure (see section 1.5 of evidence paper).

Qualifications Action

- Qualifications Wales' resource budget is being maintained at £9.867m per annum from 2022-23 (£9.617m revenue and £0.25m non-cash). They will also have access to a further £0.15m if required, from the Curriculum Reform BEL, to support their role in reforming the underpinning qualifications during 2022-23.

Post-16 Education Action

- This Action includes funding for provision of AS, A levels and wide range of vocational programmes to 16-19 year olds in Local Authority Sixth forms and FE colleges. It also provides adult part time provision (primarily provision of Basic Skills and English for Speakers of Other Languages (ESOL), in FE Colleges and Local Authority Community Learning venues. The action also supports strategic projects and quality improvement activities designed to improve the delivery of post 16 learning in Wales including support for quality improvement, capacity building and research for the learning and skills sector, The Learning and Work Institute grant funding (including Adult Learners Week), developing Careers policy, funding to support the delivery of the Seren network, supporting progression to Sutton Trust universities for the brightest learners; and Erasmus activities to support international mobility for staff and students. This action also supports costs related to PCET reform that includes the setting up of the new body.
- In this Budget, there is an increase in funding from Reserves for the Post-16 Provision BEL totalling £54.3m in 2021-22, with further increases of £7.8m in 2022-23 and £5.3m in 2024-25, made up of:
 - Personal Learning Accounts (PLAs) - £0.5m in 2022-23, with further increase of £0.5m in 2024-25, providing extra funding of £1m by 2024-25 (see section 2.2 of evidence paper);
 - Mental health – allocations of £2.3m in 2022-23, £3.1m in 2023-24 and £2.9m in 2024-25 to support post-16 mental health as part of the Renew and Reform Programme (as part of the overall increase of £10.5m by 2024-25 within EWL MEG to support mental health); and
 - Post-16 provision - £51.5m in 2022-23, rising to £63.5m for post-16 including funding to recognise demographic trends in both sixth form and colleges, adult learning, and Renew and Reform funding.
- The Post-16 Provision budget also includes a transfer funding of £6m for the Financial Contingency Fund (FCF), following the transfer of funding from the Post-16 Learner Support Action. This funding supports FE learners who are experiencing financial hardship and who might otherwise be unable to attend college.
- £6.5m per annum has also been allocated as part of our Programme for Government commitment to put in place a £65m International Learning Exchange programme.
- £1.5m budget in 2022-23, £7m in 2023-24 and £6m in 2024-25 has been provided to support the Post Compulsory Education and Training (PCET) reforms, including the transitional and recurrent costs of establishing the Commission for Tertiary Education

and Research (CTER). This has been identified through a transfer of funding via the Post-16 Provision BEL and from HEFCW BEL (£3.5m for 2023-24 only).

Higher Education Action

- This budget contains Grant in Aid funding for HEFCW to deliver the Welsh Government priorities as set out in the Annual Remit letter. The current priorities continue the focus on: widening access; expansion and enhancement of part-time provision and quality research; promoting greater collaboration across HE and FE and a commitment to planning of HE delivery on a regional basis; the delivery of degree apprenticeships in Wales; contributing to the education and professional development of teachers through close university-school engagement; growing the civic mission of HE in Wales; tackling pay inequality and supporting the delivery of the Welsh Government's wider fair work practices; HE Regulation, enhancing the student experience and student outcomes; well-being, including working with partners on addressing adverse factors affecting mental health; and making a contribution to the Welsh Government's efforts to address climate change and decarbonise our economy. HEFCW will also be taking forward work to support the implementation of Diamond and to help progress our proposals to establish a Tertiary Education and Research Commission for Wales by, for example, developing stronger links with the wider PCET sector. It also includes HEFCW's non-cash allocation.
- Draft Budget includes a resource allocation of £203.513m for the Higher Education Action. This includes an non-cash increase of £0.1 increase due to additional non-cash requirements for HEFCW. In 2023-24 and 2024-25 there is a £3.5m reduction in the budget due to a transfer to the Post-16 Education Action for PCET Reform in 2023-24, and Post-16 Learner Support in 2024-25. Further detail is set out in section 2.18 of the evidence paper.

Education Standards Action

- This Action provides funding for the Education Improvement Grant (EIG) and grant funding for ethnic minority and Gypsy, Roma and Traveller learners along with systems and data collection which provide evidence for policy activity and which is visible and high profile.
- There has been an allocation from Reserves to this Action of £39.1m from Reserves in 2022-23, as a result of the following allocations:
 - additional funding to Estyn (School Standards BEL), to reflect their core funding requirements in order to forward the key priority areas of work to support the education system and reforms. This includes an extra £1.6m in 2022-23, with further indicative increases of £1.3m in 2023-24 and £1.1m in 2024-25; and
 - £37.5m in 2022-23, £32m in 2023-24 and £23m in 2024-25 to support the continuation of our Recruit, Recover & Raise Standards (RRRS) Programme funding up to 1,800 additional staff in schools.
- There has been a reduction of £26.3m per annum to the Education Standards Action in 2022-23, rising by a further £2.5m from 2023-24, due to the reallocation of funding within the MEG as follows:
 - £0.5m to the Pupil Engagement Action for attendance support (funding previously allocated from School Improvement Grant BEL for class sizes);

- £0.3m to the Welsh in Education Action for e-sgol (from School Standards Support BEL); and
- £25.5m out to the Teaching & Leadership (£14.74m), Wellbeing of Children & Young People (£4.4m), Literacy & Numeracy (£800k), Curriculum (£60k), Welsh in Education (£2.5m) and Pupil Engagement (£3m) Actions following the rationalisation of the Raising School Standards BEL structure (see section 1.5 of evidence paper).

Pupil Development Grant Action (Evidence Paper – Section 2.3)

- The allocation of £20m for PDG from 2022-23 is set out in evidence paper at section 2.3. There has also been a within MEG transfer of £0.02m to the Youth Engagement & Employment Action for funding for the Hay festival giving a total annual budget for the Pupil Development Grant Action of £133.48m.

ICT and Information Management Systems Action

- This Action supports the delivery of the curriculum through providing access to a range of high quality digital teaching tools and resources, including: Hwb; EPS application support; in house data management systems. This budget is being maintained for 2022-23 at 2021-22 levels with a total allocation of £4.429m per annum.

Wellbeing of Children and Young People Action

- This action supports the delivery of the Additional Learning Needs (ALN) transformation programme, implementation of the Additional Learning Needs and Education Tribunal (Wales) Act, provision for specialist placements for learners up to age 25 who require specialist provision in order to access FE suitable to meet their needs, food and nutrition in schools along with the whole school approach to mental health.
- Additional Learning Needs BEL - further detail on changes are set out in sections 1.5 and 2.8 of the evidence paper.
- Food and Nutrition in Schools BEL - £40m being made available for FSM delivery in 2022-23, £70m being made available in 2023-24, and £90m being made available in 2024-25.
- Post-16 specialist placements BEL and Vulnerable Groups BEL funding remains at £13.881m and £1.15m per annum respectively.
- Whole school approach BEL - we are also increasing funding to support the whole school approach by £3.2m in 2022-23, with further increases in 2023-24 (£5.4m) and 2024-25 (£7.65m). By 2024-25, total funding to support the whole school approach in the EWL MEG rises to £9.6m (see section 2.6 of evidence paper).
- Transfers within the MEG from the Education Standards Action following the rationalisation of the BEL structure have increased the Wellbeing of Children & Young People Action by £4.4m.

Post-16 Learner Support Action

- This Action includes funding for the demand led statutory student support programme accounts for Higher Education (HE) and Further Education (FE). The budget supports Part-Time Grants and Fees, Student Loan Company (SLC) Targeted Grants, Student Support Grants, Tuition Fee Grant and the Education Maintenance Allowance. It also provides the administration fee that is paid to the student loans company, the HMRC administration fee, the Open University's administration of statutory student support for historic student cohorts and policy & implementation along with the non-cash provision for student loans.
- The Post-16 Learner Support Action has increased by £348.713m in 2022-23, £377.298m in 2023-24 and £403.629m in 2024-25 following the allocation from reserves of non-cash required for Student Loans.
- £6m has been transferred to the Post-16 Provision Action for the Financial Contingency Fund (FCF).

Pupil Engagement Action

- This Action supports activities aimed at improving outcomes for vulnerable/disadvantaged learners through: Improving anti-bullying and attendance in school; Educated other than at school (EOTAS), Counselling; Home education; attendance; anti-bullying; reform of the school day and community schools.
- £0.110m has been transferred within the MEG to the Youth Engagement & Employment Action for the funding for the Hay Festival along with £3.5m in 2022-23 and £6m in 2023-24 and 2024-25 from the Education Standards Action for attendance support (repurposing of funding previously allocated for class sizes).
- £3m has been allocated from reserves to the Pupil Engagement Action in 2022-23, with funding rising in to £5.1m in 2023-24 and £15.92m in 2024-25 to support the reform of the school day and school year, together with community schools.

Youth Engagement and Employment Action

- In this Budget, we are increasing funding within the Youth Engagement and Employment Action by £2m in 2022-23, rising to £4.9m by 2024-25, supporting our Programme for Government commitment to drive forward and implement the recommendations of the Interim Youth Work Board (IYWB).
- Taken together with transfers within the MEG to support the Hay Festival (£0.13m), this will increase funding for the Youth Engagement and Employment Action to £9.5m in 2022-23, rising to £12.4m by 2024-25. In line with previous years, a further transfer of £3.7m to support Youth Homelessness is expected from the Climate Change MEG as part of a future Budget.
- Changes to the Offender Learning BEL is set out in section 2.16 of the evidence paper.

Delivery Support Action

- This Action funds marketing and communications, research and the International Education Programme. The budget is being maintained at 2021-22 levels with a total allocation of £1.056m per annum.

Welsh in Education Action

- As part of this budget, we are increasing funding for the Coleg by £1.5m, with further increases to support the Coleg and National Centre of £3m in 2023-24 and £3.5m in 2024-25.
- In addition, there is an increase in the Action of £2.8m per annum following transfers from the Education Standards Action as a result of repurposing funding for e-sgol (£0.6m) and immersion (£2.2m).

Welsh Language Action

- The Welsh Language Action has increased by £1.504m per annum due to additional funding for the Urdd and Eisteddfod Genedlaethol (£1.5m) and a small increase in the non-cash required for the Welsh Language Commissioner (£4k).

Estates and IT Provision Action

- This action will provide revenue funding to support the 21st Century Schools and Education Programme. The 21st Century Schools BEL in the Estates and IT Provision Action has been allocated a revenue budget for the first time as part of Draft Budget 2022-23 with £0.5m in 2022-23, £7m in 2023-24 and £12m in 2024-25.

Capital

Estates and IT Provision Action

- This budget supports the 21st Century Schools and Education Programme which represents a strategic investment in our education infrastructure in Wales. The budget will also be used to support any capital funding requirements to deliver our education priorities, and also includes capital funding for the creation of net zero carbon schools, the Childcare offer, Flying Start, the Welsh Medium Capital Programme and funding for HE Estate Rationalisation.
- The Action budget stands at £352.4m for 2022-23, an increase of £82.65m compared to the 2021-22 baseline. The following investments have been made:
 - a further £900m of capital funding over the next three years (£300m per annum) to support our 21st Century Schools Programme (Sustainable Communities for Learning Programme from 1 January 2022).
 - £70m, over the next three years, to support the continuation of the Flying Start and Childcare Offer programmes;
 - £45m over the next three years (£15m per annum) to provide continued support for our Welsh-medium capital programme; and
 - £13.92m per annum for HE Estate rationalisation along with the annual allocation for HERC of £3.48m.

Post-16 Learner Support

- £2.5m has been allocated to the Post-16 Learner Support Action for Student Loans Company capital requirements.

Higher Education

- £0.1m has been allocated per annum for HEFCW's capital requirements.

Qualifications

- Qualifications Wales have been allocated a capital budget of £0.25m per annum for the first time as part of the budget process.

Welsh Language

- The Welsh Language Commissioner has been allocated a capital budget of £0.05m per annum.

ANNEX C - COVID-19 allocations from Reserves to the Education and Welsh Language MEG 2021-22

Description of Transfer	£000
Revenue Fiscal Resource Transfers from Covid-19 Reserve	
Teacher, school resilience & Learner Wellbeing & Progression (Curriculum Review BEL)	6,000
Pilot work on changing term dates (Curriculum Review BEL)	250
Initial Teacher Education Programme extension (Teacher Development & Support BEL)	6,000
Learning recovery & progression across education system (Teacher Dev. & Support BEL)	650
Learning recovery & progression across education system (Further Education Provision)	8,500
Post-16 transition & recovery costs (Further Education Provision)	33,000
Continuation of RRRS (School Improvement Grant BEL)	24,000
Early years learner support through EIG (School Improvement Grant BEL)	10,000
Early years in non-funded, non-maintained settings (School Improvement Grant BEL)	3,000
Additional funding to support learning recover, evaluation of RRRS, and delivery of qualifications in 2021 and preparations for 2022	3,594
Welsh Language (£0.2m Eisteddfod Genedlaethol and £2.2m Immersion provision)	2,400
Initial Teacher Education programme extension	1,700
Youth work mental health support	2,500
National Strategy for Educational Research and Enquiry (NSERE) to support Renew and Reform Programme	1,744
Further Education Covid response budget and funding including FSM	4,205
Covid recovery funding for initiatives to support early years, childcare and play services and provision.	11,450
Additional funding for Covid-19 recovery for children and young people with ALN	10,000
FE - Increase PLA opportunities	10,000
Qualifications	6,000
Extension of newly qualified teachers' placement programme	3,680
Community Schools	350
Support to business	2,862
Total Covid-19 Reserve - Resource	151,885
Capital Transfers from Covid-19 Reserve	
CO2 sensors and ventilation	5,890
Childcare Offer	6,836
Flying Start	4,802
Total Covid-19 Reserve - Capital	17,528
TOTAL TRANSFERS	169,413

ANNEX D – Transfers anticipated for the Education and Welsh Language MEG in the Second Supplementary Budget 2021-22

Revenue Fiscal Resource Transfers from Covid-19 Reserve	BEL	£000
Music	Curriculum & Assessment	503
Support learners in qualifications years and delivery of qualifications.	Curriculum & Assessment	9,000
Reform of the School Day	Curriculum Reform	2,000
National Strategy for Educational Research and Enquiry	Teacher Development & Support	1,744
Resources for learners in qualifications years	Teacher Development & Support	500
Evaluation of recruit, recover & raise standards (RRRS)	Teacher Development & Support	72
Initial Teacher Education programme extension	Teacher Development & Support	1,700
Extension of the newly qualified teachers' placement programme	Teacher Development & Support	3,680
Further Education Covid response budget & funding inc. FSM	Further Education Provision	4,205
Additional Learning Needs	Further Education Provision	1,000
FE	Further Education Provision	1,000
To provide support to business	Further Education Provision	2,862
PLA	Further Education Provision	10,000
HE	HEFCW - Programme Expenditure	1,300
Funding to enable nurseries providing foundation phase to recruit additional staff to support learner recovery (RRRS)	School Improvement Grant	22
Schools	School Improvement Grant	6,580
Additional Learning Needs	Additional Learning Needs	9,000
Community Schools	Community Schools	350
Youth work mental health support	Youth Engagement & Employment	2,500
Welsh Language Immersion Provision	Welsh in Education	2,200
Urdd	Welsh Language	67
Eisteddfod Genedlaethol	Welsh Language	200
Total		60,485
Revenue Fiscal Resource Transfers from General Reserve		
Expand literacy programmes	Literacy & Numeracy	5,090
Music to support the new curriculum	Curriculum & Assessment	1,320
Welsh history to support the new curriculum	Curriculum & Assessment	50
Teachers Pay	Teacher Development & Support	6,400
Teachers Pay - FE	Further Education Provision	1,500
Cost of the school day	Pupil Development Grant	4,000
PfG & ministerial priorities within the EiE Division remit	Whole School Approach to Wellbeing	226
PfG & ministerial priorities within the EiE Division remit	Tackling Disaffection	6,846
Extending Free School Meal Eligibility - Preparation	Food & Nutrition in Schools	4,290
Infrastructure to facilitate free entry to Urdd Eisteddfod	Welsh Language	527
Total		30,249

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MEG to MEG Transfers		
Transfer from Climate Change MEG – Youth Homelessness		3,700
Total		3,700
TOTAL RESOURCE TRANSFERS – 2nd SUPP BUDGET		94,434
Capital Transfers from Covid-19 Reserve		
Music	Curriculum & Assessment	5,500
Co2 monitors and ventilation improvements	Education Infrastructure	5,890
Childcare Offer	Education Infrastructure	6,836
Flying Start	Education Infrastructure	4,802
Capital maintenance works for schools	Education Infrastructure	50,000
Maintenance & equipment funding for FE colleges	Further Education Provision	3,000
TOTAL CAPITAL TRANSFERS – 2nd SUPP BUDGET		76,028

ANNEX E - Regional Consortia School Improvement Grant allocations 2019-20 to 2021-21

Objective	Ref	Funding Description	2019-20 £	2020-21 £	2021-22 £
Curriculum & Assessment - Supporting a national curriculum with equity & excellence at its core that sets high standards for all learners	A	Curriculum & Assessment Reform	-	-	9,765,000
	A	NMS Testing	-	-	45,000
	A	Digital and Curriculum Pioneer Schools	3,150,000	3,000,000	-
	B	Core Consortia Support for Design & Development of the new Curriculum	2,225,000	1,771,000	1,200,000
	A	Assessment for Learning (AfL)	400,000	400,000	-
		Welsh Language Use Framework incl. Welsh Language Charter (Welsh-medium Schools)	500,000	496,000	-
Developing a high-quality education profession - improving the teaching & learning in our schools	K	Education Improvement Grant for Schools (EIG)	118,137,000	120,637,000	120,159,000
	B	Professional Learning to realise Curriculum			1,500,000
	O	Professional learning to realise curriculum - school-led			3,000,000
	C	Regional support for Modern languages	432,000	432,000	432,000
		National Numeracy Test Support	20,000	20,000	-
	C	Literacy & Numeracy Grant	500,000	500,000	500,000
	O	Professional Learning - Pioneer Schools	1,860,000	2,040,000	680,000
		Learning in a Digital Wales (LiDW) - Phase II CPD	500,000	500,000	-
	C	Coding & Digital Skills	300,000	300,000	300,000
		Primary LNF Oracy Scheme for Wales	400,000	400,000	-
	D	Higher Level Teaching Assistants (HLTA)	990,000	800,000	950,000
		Professional Teaching Standards	100,000	80,000	-
		National Network for Excellence in Science & Technology (NNEST)	900,000	900,000	-
		Foundation Phase Network (FPEN)	200,000	200,000	-
	E	Welsh - Professional Development - Consortia Funding (some lines combined)	2,700,000	2,700,000	2,700,000
		Digital Competence - Professional Learning Offer (PLO)	300,000	300,000	-
	F	A Level Improvement	280,000	520,000	800,000
		Teaching Workforce Supply (Initial Teacher Education)	312,103	300,000	-
		Part time and Work Based ITE	200,000	200,000	-

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	C	Modern Foreign Languages – building capacity for MFL in the primary sector	214,000	214,000	214,000
	C	Digital Competence Framework	100,000	100,000	100,000
	G	All Age Schools - Support for Research and Collaborative Projects	100,000		100,000
	U	Research Hub Schools			200,000
	H	Professional Teaching Awards Cymru (PTAC)	20,000	20,000	20,000
		PL Pioneer Cluster Funding - Non Pioneers	595,200	198,400	-
		PL Pioneer Cluster Funding	126,000	42,000	-
		Leading Learning Collaborative Project	249,360	247,080	-
	B	Facilitate the Evaluation of Professional Standards		20,000	20,000
		E- Learning Project	523,067		-
	B	Early Career Support Programme		150,000	132,000
	I	Coaching and mentoring (GWE only)			390,000
		External policy advice/support for the 16-19 PCET Policy team	58,000	24,000	-
		HEI Accreditation Manager	100,000	400,000	-
	P	HEI, NPEP, NSERE, ITE, Pedagogy engagement funding			400,000
	L	Professional Learning		7,000,000	12,000,000
	S	Support Collaborative Working & Help Develop Capacity in Consortia	560,000	70,000	70,000
	W	RRRS (ALP)			180,035
	U	National Pedagogy Project			350,000
	Leadership - supporting inspirational leaders working collaboratively to raise standards. Includes future leadership & professional networks	M	Future Leadership (Aspiring, middle leaders including Coaching & Mentoring support)	1,000,000	1,000,000
		New & Acting Heads (Pre MNSH)	150,000	150,000	-
M		National Professional Qualification for Headship (NPQH)	720,000	720,000	766,000
		Building Capacity Expertise Leadersip	161,690	60,000	60,000
Strong & inclusive schools committed to excellence, equity & well-being	T	Pupil Development Grant (PDG) excluding PDG Access	93,685,579	103,200,000	111,429,758

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Supporting a self-improving system - supporting a system in which the education profession have the skills, capacity & agency to continually learn & improve their practice		Extend the impact and depth of collaborative working, including through federation	1,040,000	800,000	-
	Q	Multi agency support			25,000
	N	Develop schools as learning organisations - Criteria 3 Funding	500,000	500,000	250,000
		Total including PDG	234,308,999	251,411,480	269,737,793
		Total excluding PDG	140,623,420	148,211,480	158,308,035
		Less: COVID-19 savings		(4,203,088)	
		Revised allocation		144,008,392	
		Less: NPQH		(720,000)	
		Revised allocation to consortia		143,288,392	

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ANNEX F – Further Education 2021/22 allocations

	Full Time Allocation 2021/22	Part Time Allocation 2021/22	Part Time Allowance	Deprivation Uplift	Sparsity Uplift	Welsh Medium Allowance	3% Centrally Retained Allowance	2% Maintenance Allowance	Total allocation 2021/22
	£	£	£	£	£	£	£	£	£
Bridgend College	13,339,835	2,474,752	494,950	777,057	0	30,000	474,438	316,292	17,907,324
Cardiff & Vale College	27,243,654	7,050,017	1,410,003	2,519,168	0	30,000	1,028,810	685,873	39,967,526
Coleg Cambria	31,591,127	5,819,753	1,163,951	1,501,736	755,863	115,000	1,122,326	748,218	42,817,975
Coleg Gwent	39,261,680	6,253,443	1,250,689	2,741,777	0	230,000	1,365,454	910,302	52,013,345
Coleg Sir Gar	16,798,195	2,616,695	523,339	524,308	593,701	1,061,250	582,447	388,298	23,088,233
Coleg y Cymoedd	25,060,933	4,093,907	818,781	2,564,331	0	29,756	874,645	583,097	34,025,450
Gower College Swansea	20,289,396	3,042,686	608,537	1,519,257	0	115,000	699,962	466,642	26,741,481
Grwp Llandrillo Menai	31,230,506	5,055,930	1,011,186	1,556,539	2,517,412	2,156,250	1,088,593	725,729	45,342,146
Grwp NPTC Group	18,957,762	4,031,373	806,275	1,097,563	2,532,404	30,000	689,674	459,783	28,604,833
Merthyr Tydfil College	9,036,623	729,114	145,823	789,707	0	30,000	292,972	195,315	11,219,554
Pembrokeshire College	9,880,827	1,486,749	297,350	246,175	367,873	30,000	341,027	227,352	12,877,354
St David's Catholic Sixth Form College	5,883,902	181,020	36,204	484,182	0	15,000	181,948	121,298	6,903,554
ALW	0	4,246,919	849,384	252,252	190,425	30,243	127,408	84,938	5,781,568
TOTAL	248,574,441	47,082,359	9,416,472	16,574,051	6,957,679	3,902,499	8,869,704	5,913,136	347,290,341

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ANNEX G - FURTHER EDUCATION FINANCIAL FORECAST ASSUMPTIONS 2021-22

Note:

- 1. These assumptions are for planning purposes only to ensure comparability between institutions and are not to be taken as indicative funding forecasts or advice on future pay agreements.**
- 2. They are on an advisory basis and if any college feels that they are not appropriate to their own circumstances alternative assumptions can be used provided they are disclosed within the forecast.**
- 3. These assumptions should be read in conjunction with any publications from Welsh Government giving specific advice on other funding streams.**

Welsh Government grant funding

Institutions should use the final allocations for the 2021/22 academic years that have been notified.

Assume allocations reflect changes to demographic for FT and no change for PT (please see note 1 and 2 above)

Pay

Assume a 1% pay award for each year (*please note: Note 1 and 2 above*).

Pensions

Pensions forecasts should be based upon the latest available information for the relevant schemes.

European funding

European funding should be based on an individual institution assessment of the projects they have ongoing applying due consideration to the impact of Brexit.

Capital

All planned and approved capital projects should be included.

Maintenance funding

Assume £10m for capital and equipment for 2021/22 with no assumption for 2022/23.

Work Based Learning

Institutions should plan on the basis of existing WBL contract allocations.

Cost inflation

The GDP deflator can be viewed as a measure of general inflation in the domestic economy. The latest GDP deflators, as at June 2021 (*Economic and fiscal outlook*), are:

Financial Year	%
2021-22	-1.61
2022-23	-0.14
2023-24	2.03

Source: OBR forecasts June 2021

Institutions should use these rates for increases in non-pay costs unless they have more specific information, stating the exceptions.

Bank base rate

The current bank base rate is 0.1%. If this is increased or decreased prior to the completion of the forecasts please use the most up to date value.

Pension liabilities

Institutions should assume no movement in the pension liability unless specific further information is known from actuarial reports, which should be disclosed.

Targets

Institutions should take account of learning targets that have been set and associated clawback if targets are not met.

Sensitivity analysis

Due to the lack of information at the current time over the Welsh future budgets we are recommending sensitivity analysis of 2.5% and 5% in recurrent funding, including any Work Based Learning income.

Key Risks

Please include any key risks you consider material to your forecasts within the narrative section on the Analysis tab.

ANNEX H – 2021-22 PROGRAMME VALUES USED IN THE CALCULATION OF FE AND SIXTH FORM FUNDING

Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
Full Time General Education Programmes			
00	0004A02B	4 GCSEs	£3,024.00
00	0005A02B	5+ GCSEs	£3,654.00
00	0006A02B	5 GCSEs equivalent	£3,654.00
00	0013A03B	3 AS	£3,226.00
00	0013B03B	3 AS equivalent	£3,226.00
00	0013C03B	2 AS plus WBQ	£3,226.00
00	0013D03B	2 AS equivalent plus WBQ	£3,226.00
00	0014A03B	4+ AS	£4,133.00
00	0014B03B	4+ AS equivalent	£4,133.00
00	0014C03B	3 AS plus WBQ	£4,133.00
00	0014D03B	3 AS equivalent plus WBQ	£4,133.00
00	0015C03B	4+ AS plus WBQ	£5,040.00
00	0015D03B	4+ AS equivalent plus WBQ	£5,040.00
00	0022A03B	2 A2	£2,318.00
00	0022B03B	2 A2 equivalent	£2,318.00
00	0023A03B	3 A2	£3,226.00
00	0023B03B	3 A2 equivalent	£3,226.00
00	0023C03B	2 A2 plus WBQ	£3,226.00
00	0023D03B	2 A2 equivalent plus WBQ	£3,226.00
00	0024A03B	4+ A2	£4,133.00
00	0024B03B	4+ A2 equivalent	£4,133.00
00	0024C03B	3 A2 plus WBQ	£4,133.00
00	0024D03B	3 A2 equivalent plus WBQ	£4,133.00
00	0025C03B	4+ A2 plus WBQ	£5,040.00
00	0025D03B	4+ A2 equivalent plus WBQ	£5,040.00
00	0030A03B	International Baccalaureate Diploma (Year 1 or 2)	£5,040.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
Full Time Vocational Programmes			
01	0103A01B	Health and Social Care level 1	£4,330.00
01	0103A02B	Health and Social Care level 2	£3,905.00
01	0103A02D	Health and Social Care with Increased Workplace Learning Level 2	£4,109.00
01	0103A23B	Health and Social Care Accelerated Learning Level 2-3	£4,708.00
01	0103A03B	Health and Social Care level 3	£3,905.00
01	0103A03B12	Health and Social Care level 3 - Year 1 of a 2 year course	£3,905.00
01	0103A03B22	Health and Social Care level 3 - Year 2 of a 2 year course	£3,905.00
01	0103AAAB	Access to HE Healthcare	£3,106.00
01	0103AE0B	Health and Social Care Entry Level	£4,330.00
01	0103B02B	Complementary Therapies level 2	£3,905.00
01	0103B03B	Complementary Therapies level 3	£3,905.00
01	0103B03B12	Complementary Therapies level 3 - Year 1 of a 2 year course	£3,905.00
01	0103B03B22	Complementary Therapies level 3 - Year 2 of a 2 year course	£3,905.00
01	0103BAAB	Access to HE Social Care	£3,106.00
01	0103CAAB	Access to HE Social Science	£3,116.00
01	0104A01B	Public Services level 1	£4,688.00
01	0104A12B	Public Services Accelerated Learning Level 1-2	£5,513.00
01	0104A02B	Public Services level 2	£4,329.00
01	0104A03B	Public Services level 3	£4,329.00
01	0104A03B12	Public Services level 3 - Year 1 of a 2 year course	£4,329.00
01	0104A03B22	Public Services level 3 - Year 2 of a 2 year course	£4,329.00
01	0105A01B	Childcare Development Level 1	£4,233.00
01	0105A02B	Childcare Development Level 2	£4,828.00
01	0105A02D	Childcare Development Level 2 with Increased Workplace Learning	£4,243.00
01	0105A03B	Childcare Development Level 3	£3,790.00
01	0105A03B12	Childcare Development Level 3 - Year 1 of a 2 year course	£3,790.00
01	0105A03B22	Childcare Development Level 3 - Year 2 of a 2 year course	£3,790.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
02	0201AAAB	Access to HE Science	£3,440.00
02	0201BAAB	Access to HE Environmental Science	£3,440.00
02	0201CAAB	Access to HE Bio Science	£3,440.00
02	0201C02B	Applied Science level 2	£4,336.00
02	0201C03B	Applied Science Level 3	£4,336.00
02	0201C03B12	Applied Science Level 3 - Year 1 of a 2 year course	£4,336.00
02	0201C03B22	Applied Science Level 3 - Year 2 of a 2 year course	£4,336.00
02	0201C03D	Applied Science Level 3 with Increased Workplace Learning	£4,434.00
02	0201DAAB	Access to HE Forensic Science	£3,440.00
02	0201EAAB	Access to HE Health Science	£3,440.00
03	0301A01B	Land-based Studies Level 1	£6,861.00
03	0301A02B	Land-based Studies Level 2	£6,861.00
03	0301A03D	Land-based Studies Level 3 with Increased Workplace Learning	£9,214.00
03	0301A03B	Land-based Studies Level 3	£6,861.00
03	0301A03B12	Land-based Studies Level 3 - Year 1 of a 2 year course	£6,861.00
03	0301A03B22	Land-based Studies Level 3 - Year 2 of a 2 year course	£6,861.00
03	0301AE0B	Land-based Studies Level E	£6,861.00
03	0302A01B	Horticulture and Forestry 1	£6,718.00
03	0302A12B	Horticulture and Forestry Accelerated Learning Level 1-2	£7,686.00
03	0302A02B	Horticulture and Forestry 2	£6,718.00
03	0302A03B	Horticulture and Forestry 3	£6,718.00
03	0302A03B12	Horticulture and Forestry 3 - Year 1 of a 2 year course	£6,718.00
03	0302A03B22	Horticulture and Forestry 3 - Year 2 of a 2 year course	£6,718.00
03	0302B01B	Floristry Level 1	£6,718.00
03	0302B02B	Floristry Level 2	£6,718.00
03	0302B03B	Floristry Level 3	£6,718.00
03	0302B03B12	Floristry Level 3 - Year 1 of a 2 year course	£6,718.00
03	0302B03B22	Floristry Level 3 - Year 2 of a 2 year course	£6,718.00
03	0303A01B	Equine Studies Level 1	£6,698.00

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03	0303A02B	Equine Studies Level 2	£6,698.00
03	0303A03B	Equine Studies Level 3	£6,698.00
03	0303A03B12	Equine Studies Level 3 - Year 1 of a 2 year course	£6,698.00
03	0303A03B22	Equine Studies Level 3 - Year 2 of a 2 year course	£6,698.00
03	0303AE0B	Horse Care level Entry	£6,698.00
03	0303B01B	Animal Care level 1	£6,698.00
03	0303B02B	Animal Care level 2	£6,698.00
03	0303B03B	Animal Care level 3	£6,698.00
03	0303B03B12	Animal Care level 3 - Year 1 of a 2 year course	£6,698.00
03	0303B03B22	Animal Care level 3 - Year 2 of a 2 year course	£6,698.00
03	0303C02B	Veterinary Nursing level 2	£6,698.00
03	0303C03B	Veterinary Nursing level 3	£6,698.00
03	0303C03B12	Veterinary Nursing level 3 - Year 1 of a 2 year course	£6,698.00
03	0303C03B22	Veterinary Nursing level 3 - Year 2 of a 2 year course	£6,698.00
03	0304A01B	Countryside & Environment Level 1	£6,739.00
03	0304A02B	Countryside & Environment Level 2	£6,739.00
03	0304A03B	Countryside & Environment Level 3	£6,739.00
03	0304A03B12	Countryside & Environment Level 3 - Year 1 of a 2 year course	£6,739.00
03	0304A03B22	Countryside & Environment Level 3 - Year 2 of a 2 year course	£6,739.00
03	0304A03D	Countryside & Environment Level 3 with Increased Workplace Learning	£7,538.00
04	0401A01B	Manufacturing and Engineering Level 1	£6,778.00
04	0401A12B	Manufacturing and Engineering Accelerated Learning Level 1-2	£7,705.00
04	0401A02B	Manufacturing and Engineering Level 2	£6,778.00
04	0401A03B	Manufacturing and Engineering Level 3	£6,778.00
04	0401A03B12	Manufacturing and Engineering Level 3 - Year 1 of a 2 year course	£6,778.00
04	0401A03B22	Manufacturing and Engineering Level 3 - Year 2 of a 2 year course	£6,778.00
04	0401AAAB	Access to HE Engineering	£5,305.00
04	0401AE0B	Engineering Studies Level E	£6,778.00

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04	0401B12B	Electrical/ Electronic Engineering Accelerated Learning Level 1-2	£9,440.00
04	0401B02B	Electrical/Electronic Engineering Level 2	£6,778.00
04	0401B03B	Electrical/Electronic Engineering Level 3	£6,778.00
04	0401B03B12	Electrical/Electronic Engineering Level 3 - Year 1 of a 2 year course	£6,778.00
04	0401B03B22	Electrical/Electronic Engineering Level 3 - Year 2 of a 2 year course	£6,778.00
04	0401C01B	Fabrication and Welding level 1	£6,778.00
04	0401C02B	Fabrication and Welding level 2	£6,778.00
04	0401C03B	Fabrication and Welding level 3	£6,778.00
04	0401C03B12	Fabrication and Welding level 3 - Year 1 of a 2 year course	£6,778.00
04	0401C03B22	Fabrication and Welding level 3 - Year 2 of a 2 year course	£6,778.00
04	0401D02B	Aerospace Engineering Level 2	£6,778.00
04	0401D03B	Aerospace Engineering Level 3	£6,778.00
04	0401D03B12	Aerospace Engineering Level 3 - Year 1 of a 2 year course	£6,778.00
04	0401D03B22	Aerospace Engineering Level 3 - Year 1 of a 2 year course	£6,778.00
04	0401E02B	Electrical Engineering level 2	£6,778.00
04	0401E03B	Electrical Engineering level 3	£6,778.00
04	0401E03B12	Electrical Engineering level 3 - Year 1 of a 2 year course	£6,778.00
04	0401E03B22	Electrical Engineering level 3 - Year 2 of a 2 year course	£6,778.00
04	0401F02B	Land based Engineering Level 2	£6,778.00
04	0401F03B	Land based Engineering Level 3	£6,778.00
04	0401F03B12	Land based Engineering Level 3 - Year 1 of a 2 year course	£6,778.00
04	0401F03B22	Land based Engineering Level 3 - Year 2 of a 2 year course	£6,778.00
04	0401F03D	Land based Engineering Level 3 with Increased Workplace Learning	£7,574.00
04	0401G02B	Marine Engineering Level 2	£6,778.00
04	0401G03B	Marine Engineering Level 3	£6,778.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
04	0401G03B12	Marine Engineering Level 3 - Year 1 of a 2 year course	£6,778.00
04	0401G03B22	Marine Engineering Level 3 - Year 2 of a 2 year course	£6,778.00
04	0401H01B	Automotive Engineering level 1	£6,778.00
04	0401H12B	Automotive Engineering Accelerated Learning Level 1-2	£7,476.00
04	0401H02B	Automotive Engineering level 2	£6,778.00
04	0401H03B	Automotive Engineering level 3	£6,778.00
04	0401H03B12	Automotive Engineering level 3 - Year 1 of a 2 year course	£6,778.00
04	0401H03B22	Automotive Engineering level 3 - Year 2 of a 2 year course	£6,778.00
04	0401I02B	Enhanced Engineering Level 2	£11,778.00
04	0401I03B	Enhanced Engineering Level 3	£11,778.00
04	0402C02B	Wood Machining level 2	£5,341.00
04	0402E01B	Furniture Level 1	£5,536.00
04	0402E02B	Furniture Level 2	£5,341.00
04	0402E03B	Furniture Level 3	£5,341.00
04	0402E03B12	Furniture Level 3 - Year 1 of a 2 year course	£5,341.00
04	0402E03B22	Furniture Level 3 - Year 2 of a 2 year course	£5,341.00
04	0403A02B	Operations and Maintenance level 2	£6,779.00
04	0403A03B	Operations and Maintenance level 3	£6,779.00
04	0403A03B12	Operations and Maintenance level 3 - Year 1 of a 2 year course	£6,779.00
04	0403A03B22	Operations and Maintenance level 3 - Year 2 of a 2 year course	£6,779.00
05	0500A02B	Construction Level 2 - Foundation	£7,417.00
05	0500B02B	Construction Level 2 - Progression	£7,417.00
05	0502A01B	Construction level 1	£6,761.00
05	0502A02B	Construction level 2	£6,761.00
05	0502A03B	Construction Level 3	£6,761.00
05	0502A03B12	Construction Level 3 - Year 1 of a 2 year course	£6,761.00
05	0502A03B22	Construction Level 3 - Year 2 of a 2 year course	£6,761.00
05	0502AE0B	Construction & Built Environment Level E	£6,761.00
05	0502B01B	Brickwork Level 1	£6,761.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
05	0502B01D	Brickwork Level 1 with Increased Workplace Learning	£7,961.00
05	0502B02B	Brickwork Level 2	£6,761.00
05	0502B03B	Brickwork level 3	£6,761.00
05	0502B03B12	Brickwork level 3 - Year 1 of a 2 year course	£6,761.00
05	0502B03B22	Brickwork level 3 - Year 2 of a 2 year course	£6,761.00
05	0502C01B	Carpentry & Joinery Level 1	£6,761.00
05	0502C01D	Carpentry & Joinery Level 1 with Increased Workplace Learning	£7,961.00
05	0502C12B	Carpentry & Joinery Accelerated Learning Level 1-2	£8,828.00
05	0502C02B	Carpentry & Joinery Level 2	£6,761.00
05	0502C03B	Carpentry & Joinery level 3	£6,761.00
05	0502C03B12	Carpentry & Joinery level 3 - Year 1 of a 2 year course	£6,761.00
05	0502C03B22	Carpentry & Joinery level 3 - Year 2 of a 2 year course	£6,761.00
05	0502D01B	Painting and Decorating level 1	£6,761.00
05	0502D12B	Painting and Decorating Accelerated Learning Level 1-2	£8,771.00
05	0502D02B	Painting and Decorating level 2	£6,761.00
05	0502D03B	Painting and Decorating level 3	£6,761.00
05	0502D03B12	Painting and Decorating level 3 - Year 1 of a 2 year course	£6,761.00
05	0502D03B22	Painting and Decorating level 3 - Year 2 of a 2 year course	£6,761.00
05	0502E01B	Trowel Trades Level 1	£6,761.00
05	0502E01D	Trowel Trades Level 1 with Increased Workplace Learning	£7,961.00
05	0502E12B	Trowel Trades Accelerated Learning Level 1-2	£8,771.00
05	0502E02B	Trowel Trades Level 2	£6,761.00
05	0502E03B	Trowel Trades Level 3	£6,761.00
05	0502E03B12	Trowel Trades Level 3 - Year 1 of a 2 year course	£6,761.00
05	0502E03B22	Trowel Trades Level 3 - Year 2 of a 2 year course	£6,761.00
05	0502F01B	Plumbing level 1	£6,761.00
05	0502F01D	Plumbing Level 1 with Increased Workplace Learning	£7,961.00
05	0502F12B	Plumbing Accelerated Learning Level 1-2	£8,448.00

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05	0502F02B	Plumbing level 2	£6,761.00
05	0502F03B	Plumbing level 3	£6,761.00
05	0502F03B12	Plumbing level 3 - Year 1 of a 2 year course	£6,761.00
05	0502F03B22	Plumbing level 3 - Year 2 of a 2 year course	£6,761.00
05	0502G02B	Gas installation and Maintenance level 2	£6,761.00
05	0502G03B	Gas installation and Maintenance level 3	£6,761.00
05	0502G03B12	Gas installation and Maintenance level 3 - Year 1 of a 2 year course	£6,761.00
05	0502G03B22	Gas installation and Maintenance level 3 - Year 2 of a 2 year course	£6,761.00
05	0502H01B	Wall and Floor Tiling level 1	£6,761.00
05	0502H12B	Wall and Floor Tiling Accelerated Learning Level 1-2	£8,771.00
05	0502H02B	Wall and Floor Tiling level 2	£6,761.00
05	0502H03B	Wall and Floor Tiling level 3	£6,761.00
05	0502H03B12	Wall and Floor Tiling level 3 - Year 1 of a 2 year course	£6,761.00
05	0502H03B22	Wall and Floor Tiling level 3 - Year 2 of a 2 year course	£6,761.00
05	0502J01B	Plant Maintenance level 1	£6,761.00
05	0502J02B	Plant Maintenance level 2	£6,761.00
05	0502J03B	Plant Maintenance level 3	£6,761.00
05	0502J03B12	Plant Maintenance level 3 - Year 1 of a 2 year course	£6,761.00
05	0502J03B22	Plant Maintenance level 3 - Year 2 of a 2 year course	£6,761.00
05	0502K01B	Electrical Installation level 1	£6,761.00
05	0502K12B	Electrical Installation Accelerated Learning Level 1-2	£8,448.00
05	0502K02B	Electrical Installation level 2	£6,761.00
05	0502K03B	Electrical Installation level 3	£6,761.00
05	0502K03B12	Electrical Installation level 3 - Year 1 of a 2 year course	£6,761.00
05	0502K03B22	Electrical Installation level 3 - Year 2 of a 2 year course	£6,761.00
05	0502M02B	Enhanced Construction Programme Level 2	£11,709.00
05	0502M03B	Enhanced Construction Programme Level 3	£11,709.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
06	0601A01B	IT Practitioners level 1	£4,840.00
06	0601A02B	IT Practitioners level 2	£4,509.00
06	0601A03B	IT Practitioners level 3	£4,509.00
06	0601A03B12	IT Practitioners level 3 - Year 1 of a 2 year course	£4,509.00
06	0601A03B22	IT Practitioners level 3 - Year 2 of a 2 year course	£4,509.00
06	0601AAAB	Access to HE - Applied Computing	£3,559.00
06	0601B02B	Enhanced IT Programme Level 2	£8,695.00
06	0601B03B	Enhanced IT Programme Level 3	£8,695.00
06	0602A01B	IT Users level 1	£4,856.00
06	0602A02B	IT Users level 2	£4,528.00
06	0602A03B	IT Users level 3	£4,528.00
06	0602A03B12	IT Users level 3 - Year 1 of a 2 year course	£4,528.00
06	0602A03B22	IT Users level 3 - Year 2 of a 2 year course	£4,528.00
06	0602AE0B	Information Technology Level E	£4,856.00
07	0701A01B	Retail level 1	£4,721.00
07	0701A02B	Retail level 2	£4,368.00
07	0701A03B	Retail level 3	£4,368.00
07	0701A03B12	Retail level 3 - Year 1 of a 2 year course	£4,368.00
07	0701A03B22	Retail level 3 - Year 2 of a 2 year course	£4,368.00
07	0701AE0B	Retail Level E	£4,721.00
07	0703A01B	Hair and Beauty level 1	£4,848.00
07	0703A12B	Hair and Beauty Accelerated Learning Level 1-2	£6,082.00
07	0703A02B	Hair and Beauty level 2	£4,519.00
07	0703A03B	Hair and Beauty level 3	£4,519.00
07	0703A03B12	Hair and Beauty level 3 - Year 1 of a 2 year course	£4,519.00
07	0703A03B22	Hair and Beauty level 3 - Year 2 of a 2 year course	£4,519.00
07	0703AE0B	Hair and Beauty Level E	£4,848.00
07	0703B01B	Hairdressing Level 1	£4,848.00
07	0703B12B	Hairdressing Accelerated Learning Level 1-2	£5,880.00
07	0703B02B	Hairdressing Level 2	£4,519.00
07	0703B23B	Hairdressing Accelerated Learning Level 2-3	£5,460.00
07	0703B03B	Hairdressing Level 3	£4,519.00
07	0703B03B12	Hairdressing Level 3 - Year 1 of a 2 year course	£4,519.00
07	0703B03B22	Hairdressing Level 3 - Year 2 of a 2 year course	£4,519.00
07	0703C01B	Beauty Therapy level 1	£4,848.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
07	0703C12B	Beauty Therapy Accelerated Learning Level 1-2	£6,082.00
07	0703C02B	Beauty Therapy level 2	£4,519.00
07	0703C23B	Beauty Therapy Accelerated Learning Level 2-3	£4,561.00
07	0703C03B	Beauty Therapy level 3	£4,519.00
07	0703C03B12	Beauty Therapy level 3 - Year 1 of a 2 year course	£4,519.00
07	0703C03B22	Beauty Therapy level 3 - Year 2 of a 2 year course	£4,519.00
07	0703D02B	Nail Technology level 2	£4,519.00
07	0703D03B	Nail Technology level 3	£4,519.00
07	0703D03B12	Nail Technology level 3 - Year 1 of a 2 year course	£4,519.00
07	0703D03B22	Nail Technology level 3 - Year 2 of a 2 year course	£4,519.00
07	0703E02B	Theatrical Special Effects level 2	£4,519.00
07	0703E03B	Theatrical Special Effects level 3	£4,519.00
07	0703E03B12	Theatrical Special Effects level 3 - Year 1 of a 2 year course	£4,519.00
07	0703E03B22	Theatrical Special Effects level 3 - Year 2 of a 2 year course	£4,519.00
07	0703F03B	Spa Therapy level 3	£4,519.00
07	0703F03B12	Spa Therapy level 3 - Year 1 of a 2 year course	£4,519.00
07	0703F03B22	Spa Therapy level 3 - Year 2 of a 2 year course	£4,519.00
07	0704A01B	Professional Cookery level 1	£5,212.00
07	0704A12B	Professional Cookery Accelerated Learning Level 1-2	£5,943.00
07	0704A02B	Professional Cookery level 2	£4,951.00
07	0704A03B	Professional Cookery level 3	£4,951.00
07	0704A03B12	Professional Cookery level 3 - Year 1 of a 2 year course	£4,951.00
07	0704A03B22	Professional Cookery level 3 - Year 2 of a 2 year course	£4,951.00
07	0704A04B	Professional Cookery level 4	£3,909.00
07	0704AE0B	Catering Entry Level	£5,212.00
07	0704B01B	Hospitality & Catering level 1	£5,212.00
07	0704B02B	Hospitality & Catering level 2	£4,951.00
07	0704B03B	Hospitality & Catering level 3	£4,951.00
07	0704B03B12	Hospitality & Catering level 3 - Year 1 of a 2 year course	£4,951.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
07	0704B03B22	Hospitality & Catering level 3 - Year 2 of a 2 year course	£4,951.00
07	0704BE0B	Hospitality & Catering Level E	£5,212.00
08	0801A01B	Sport and Leisure level 1	£4,663.00
08	0801A12B	Sport and Leisure Accelerated Learning Level 1-2	£5,380.00
08	0801A02B	Sport and Leisure level 2	£4,299.00
08	0801A03B	Sport and Leisure level 3	£4,299.00
08	0801A03B12	Sport and Leisure level 3 - Year 1 of a 2 year course	£4,299.00
08	0801A03B22	Sport and Leisure level 3 - Year 2 of a 2 year course	£4,299.00
08	0801AE0B	Sport and Leisure Level E	£4,663.00
08	0802A01B	Travel and Tourism level 1	£4,721.00
08	0802A12B	Travel and Tourism Accelerated Learning Level 1-2	£4,645.00
08	0802A02B	Travel and Tourism level 2	£4,368.00
08	0802A03B	Travel and Tourism level 3	£4,368.00
08	0802A03B12	Travel and Tourism level 3 - Year 1 of a 2 year course	£4,368.00
08	0802A03B22	Travel and Tourism level 3 - Year 2 of a 2 year course	£4,368.00
08	0802BAAB	Access to HE Tourism & Hospitality	£3,461.00
09	0901A01B	Performing Arts level 1	£5,417.00
09	0901A02B	Performing Arts level 2	£5,194.00
09	0901A03B	Performing Arts level 3	£5,194.00
09	0901A03B12	Performing Arts level 3 - Year 1 of a 2 year course	£5,194.00
09	0901A03B22	Performing Arts level 3 - Year 2 of a 2 year course	£5,194.00
09	0901A04B	Performing Arts level 4	£5,398.00
09	0901AE0B	Performing Arts Level E	£5,417.00
09	0901C02B	Music & Music Technology Level 2	£5,194.00
09	0901C23B	Music & Music Technology Accelerated Learning Level 2-3	£6,458.00
09	0901C03B	Music & Music Technology Level 3	£5,194.00
09	0901C03B12	Music & Music Technology Level 3 - Year 1 of a 2 year course	£5,194.00
09	0901C03B22	Music & Music Technology Level 3 - Year 2 of a 2 year course	£5,194.00
09	0902A01B	Art and Design level 1	£5,516.00
09	0902A12B	Art and Design Accelerated Learning Level 1-2	£6,430.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
09	0902A02B	Art and Design level 2	£5,311.00
09	0902A03B	Art and Design level 3	£5,311.00
09	0902A03B12	Art and Design level 3 - Year 1 of a 2 year course	£5,311.00
09	0902A03B22	Art and Design level 3 - Year 2 of a 2 year course	£5,311.00
09	0902AE0B	Art and Design Level E	£5,516.00
09	0902B03B	Art Foundation Studies Level 3	£5,311.00
09	0903A01B	Media level 1	£5,300.00
09	0903A12B	Media Accelerated Learning Level 1-2	£5,782.00
09	0903A02B	Media level 2	£5,055.00
09	0903A03B	Media level 3	£5,055.00
09	0903A03B12	Media level 3 - Year 1 of a 2 year course	£5,055.00
09	0903A03B22	Media level 3 - Year 2 of a 2 year course	£5,055.00
09	0903A03D	Media Level 3 with Increased Workplace Learning	£5,736.00
09	0903B02B	Production Arts Level 2	£5,044.00
09	0903B03B	Production Arts Level 3	£5,055.00
09	0903B03B12	Production Arts Level 3 - Year 1 of a 2 year course	£5,055.00
09	0903B03B22	Production Arts Level 3 - Year 2 of a 2 year course	£5,055.00
11	1105AAAB	Access to HE Humanities	£2,968.00
14	1401A01B	Foundation Studies level 1	£6,622.00
14	1401A02B	Foundation Studies Level 2	£6,622.00
14	1401AE1B	Foundation Learning Level E1	£6,622.00
14	1401AE2B	Foundation Learning Level E2	£6,622.00
14	1401AE3B	Foundation Learning Level E3	£6,622.00
14	1401AXXB	Independent Living Skills - Pathway 1	£10,995.00
14	1401BXXB	Independent Living Skills - Pathway 2	£10,995.00
14	1401CXXB	Independent Living Skills - Pathway 3	£10,995.00
14	1401DXXB	Independent Living Skills - Pathway 4	£10,995.00
14	1401C01B	ESOL Level 1	£5,536.00
14	1401C02B	ESOL Level 2	£5,334.00
14	1401CE1B	ESOL Level E1	£5,536.00
14	1401CE2B	ESOL Level E2	£5,536.00
14	1401CE3B	ESOL Level E3	£5,536.00
14	1401CPEB	ESOL Pre-entry	£5,536.00
14	1402A01B	Preparation for Work Level 1	£6,622.00
14	1402A02B	Preparation for Work Level 2	£6,622.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
14	1402AE1B	Preparation for Work Level E1	£6,622.00
14	1402AE2B	Preparation for Work Level E2	£6,622.00
14	1402AE3B	Preparation for Work Level E3	£6,622.00
15	1501A02B	Accounting level 2	£4,358.00
15	1501A23B	Accounting Accelerated Learning Level 2-3	£5,631.00
15	1501A03B	Accounting level 3	£4,358.00
15	1501A03B12	Accounting level 3 - Year 1 of a 2 year course	£4,358.00
15	1501A03B22	Accounting level 3 - Year 2 of a 2 year course	£4,358.00
15	1501A04B	Accounting level 4	£3,453.00
15	1501AAAB	Access to HE Financial Services	£3,192.00
15	1502A01B	Business Administration level 1	£4,717.00
15	1502A12B	Business Administration Accelerated Learning Level 1-2	£5,899.00
15	1502A02B	Business Administration level 2	£4,363.00
15	1502A23B	Business Administration Accelerated Learning Level 2-3	£6,458.00
15	1502A03B	Business Administration level 3	£4,363.00
15	1502A03B12	Business Administration level 3 - Year 1 of a 2 year course	£4,363.00
15	1502A03B22	Business Administration level 3 - Year 2 of a 2 year course	£4,363.00
15	1502AE0B	Business Administration Level E	£4,717.00
15	1502D02B	Legal Secretaries Level 2	£4,363.00
15	1502D03B	Legal Secretaries level 3	£4,363.00
15	1502D03B12	Legal Secretaries level 3 - Year 1 of a 2 year course	£4,363.00
15	1502D03B22	Legal Secretaries level 3 - Year 2 of a 2 year course	£4,363.00
15	1502E02B	Medical Administration level 2	£4,363.00
15	1502E03B	Medical Administration level 3	£4,363.00
15	1502E03B12	Medical Administration level 3 - Year 1 of a 2 year course	£4,363.00
15	1502E03B22	Medical Administration level 3 - Year 2 of a 2 year course	£4,363.00
15	1503B12B	Business Studies Accelerated Learning Level 1-2	£5,330.00
15	1503B02B	Business Studies Level 2	£4,363.00
15	1503B23B	Business Studies Accelerated Learning Level 2-3	£5,371.00
15	1503B03B	Business Studies Level 3	£4,358.00

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Sector Code	Programme Code	Recorded as Enrolments	2021/22 Programme Value
15	1503B03B	Business Studies Level 3 - Year 1 of a 2 year course	£4,358.00
15	1503B03B	Business Studies Level 3 - Year 2 of a 2 year course	£4,358.00
15	1503BAAB	Access to HE Business Studies	£3,453.00
15	1505A03B	Law level 3	£3,724.00
15	1505A03B12	Law level 3 - Year 1 of a 2 year course	£3,724.00
15	1505A03B22	Law level 3 - Year 2 of a 2 year course	£3,724.00
15	1505B02B	Legal Practice Level 2	£3,724.00
15	1505B03B	Legal Practice Level 3	£3,724.00
15	1505B03B12	Legal Practice Level 3 - Year 1 of a 2 year course	£3,724.00
15	1505B03B22	Legal Practice Level 3 - Year 2 of a 2 year course	£3,724.00
98	9801A01B	Access to FE Level 1	£2,414.00
98	9801A02B	Access to FE Level 2	£2,414.00

ANNEX I – HIGHER EDUCATION GRANTS AND LOANS 2020-21 OUTTURN AND FORECAST EXPENDITURE

HE Grants Outturns FY 2020-21	£m
Full-time undergraduate (FTUG) Tuition Fee Grant	56.798
FTUG Maintenance Grant	227.917
Part-time undergraduate (PTUG) Tuition Fee Grant	0
PTUG Maintenance Grant	29.778
Masters Finance grant element	24.234
Education Maintenance Allowance (EMA)	18.180
Welsh Government Learning Grant (Further Education) (WGLG(FE))	4.398
Targeted grants and allowances	20.005
Total	381.310

Figures from SAP and reflect WG Account FY 2021-22

Source: A37620160 and A34384340 (P13 and P15 Check)

Grant forecasts for financial years 2021-22 to 2024-25

	(£m)			
	2021-22	2022-23	2023-24	2024-25
Full-time undergraduate (FTUG) Tuition Fee Grant	13.6	2.0	0.0	0.0
FTUG Maintenance Grant	241.9	245.6	253.6	268.0
Part-time undergraduate (PTUG) Tuition Fee Grant	0.0	0.0	0.0	0.0
PTUG Maintenance Grant	35.0	42.5	48.8	53.9
Masters Finance grant element	26.9	27.2	28.8	31.1
Education Maintenance Allowance (EMA)	17.7	17.7	17.7	17.7
Welsh Government Learning Grant (Further Education) (WGLG (FE))	4.2	4.2	4.2	4.2
Targeted grants and allowances (FT + PT SLC allowances)	22.0	23.6	25.5	27.5
Total	361.3	362.8	378.6	402.5

Source: Higher Education Division forecasting models, December 2021 RAE

- **Loans provision:** A table showing the 2020-21 outturn, and forecast loan outlay over the following four years (broken down by students studying in Wales and elsewhere in the UK) for:
 - FTUG tuition fee and maintenance loan outlay and Resource Accounting and Budgeting (RAB) charge
 - PTUG tuition fee and maintenance loan outlay and RAB charge
 - Masters Finance loan element outlay and RAB charge
 - Doctoral loan outlay and RAB charge

HE Loan Outlay FY 2020-21	£m
FTUG Tuition Fee Loan	436.942
FTUG Maintenance Loan	284.764
PTUG Tuition Fee Loan	14.627
PTUG Maintenance Loan	10.858
Masters Finance Loan	68.714
Doctoral Loan	2.800
Total	818.705

Figures from SAP and reflect WG Account FY 2021-22

Source: A37620160 and A34384340 (P13 and P15 Check)

Children, Young People and Education Committee
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Loan forecasts for financial years 2021-22 to 2024-25

	(£m)			
	2021-22	2022-23	2023-24	2024-25
FTUG Tuition Fee Loan	487.9	515.2	543.7	574.8
FTUG Maintenance Loan	318.3	351.0	389.3	423.5
PTUG Tuition Fee Loan	17.3	19.9	22.3	24.4
PTUG Maintenance Loan	17.2	21.7	26.5	30.5
Masters Finance Loan	77.0	81.4	87.7	94.7
Doctoral Loan	3.7	4.0	4.0	4.0
Total	921.4	993.1	1,073.5	1,151.9

Source: Higher Education Division forecasting models, December 2021 RAE

Resource Accounting and Budgeting (RAB) charge FY 2020-21	£m
FTUG Tuition Fee and Maintenance Loan (inc. partial cancellation)	351.896
PTUG Tuition Fee and Maintenance Loan	9.841
Masters Finance Loan	10.047
Doctoral Loan	1.125
Total	372.909

Figures from SAP and reflect WG Account FY 2021-22

Source: A34384340 (RAB tab)

Resource Accounting and Budgeting (RAB) charge forecasts for financial years 2021-22 to 2024-25

	(£m)			
	2021-22	2022-23	2023-24	2024-25
FTUG Tuition Fee and Maintenance Loan	367.6	399.8	440.0	474.4
PTUG Tuition Fee and Maintenance Loan	13.1	16.0	19.4	21.8
Masters Finance Loan	9.9	10.3	10.9	11.2
Doctoral Loan	1.4	1.6	1.7	1.6
Total	392.0	427.6	472.0	509.0

Source: Higher Education Division forecasting models, December 2021 RAE

CYPE(6)-02-22 - Paper to note 1

Y Pwyllgor Iechyd a Gofal Cymdeithasol

Health and Social Care Committee

Jayne Bryant MS
Chair, Children, Young People and Education
Committee

Jenny Rathbone MS
Chair, Equality and Social Justice Committee

14 December 2021

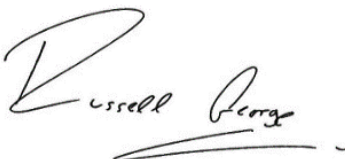
Dear Jayne and Jenny

Health and Social Care Committee inquiry into mental health inequalities

At our meeting on 2 December 2021, the Health and Social Care Committee agreed to launch an inquiry into mental health inequalities early in the new year. As this inquiry may be of interest to your Committees, I am writing to share our terms of reference and an overview of how we will approach this work. I would be grateful if you could treat this information in confidence until the inquiry has been launched.

To help identify opportunities for cross-committee working in areas of mutual interest, I have also asked my clerk to ensure that your clerks are kept informed as the inquiry develops, for example by sharing key dates and information such as summaries of written evidence and details of our plans for oral evidence and engagement activity as they emerge.

Yours sincerely



Russell George MS

Chair, Health and Social Care Committee

Croesewir gohebiaeth yn Gymraeg neu Saesneg. We welcome correspondence in Welsh or English.

Health and Social Care Committee inquiry into mental health inequalities

Background

The [Centre for Mental Health](#) describes a 'triple barrier' of mental health inequality, which affects large numbers of people from different sections of the population:

- Some groups of people are disproportionately at risk of poor mental health. This is often linked to wider inequalities in society.
- Groups with particularly high levels of poor mental health can have the most difficulty accessing services.
- When people do get support, their experiences and outcomes are often poorer.

These inequalities existed before the COVID-19 pandemic, but the pandemic has made them worse.

Research suggests that groups particularly affected by mental health inequalities include: older people; autistic people ; people living in poverty; Black adults; LGBT+ people; deaf people; children and young people with a learning disability; and people experiencing severe and enduring mental illness. Research also suggests that gender has an impact on an individual's mental health risk, and that there are gender differences in the ways that mental health distress manifests itself.

Terms of reference

Our inquiry will consider, in particular:

- Which groups of people are disproportionately affected by poor mental health in Wales? What factors contribute to worse mental health within these groups?
- For the groups identified, what are the barriers to accessing mental health services? How effectively can existing services meet their needs, and how could their experience of using mental health services be improved?
- To what extent does Welsh Government policy recognise and address the mental health needs of these groups? Where are the policy gaps?
- What further action is needed, by whom/where, to improve mental health and outcomes for the groups of people identified and reduce mental health inequalities in Wales?

We plan to take a multi-phase approach to gathering evidence:

- **Phase 1 evidence gathering:** in January and February we will hold an open call for written evidence, supplemented by engagement work to promote the inquiry and the potential for people to provide written evidence and a series of focus groups to ensure that we hear from groups who are particularly likely to experience mental health inequalities, but who may be less likely to submit written evidence.
- **Analysis of phase 1 evidence:** in March we plan to hold 'scene-setting' oral evidence sessions with organisations who have done extensive work in respect of mental health inequalities. We will use these sessions and the evidence gathered during phase 1 to identify who we need to hear from during phase 2, and what methods of hearing from them would be most suitable (for example formal oral evidence or further engagement activity).
- **Phase 2 evidence gathering:** during the summer term we will hear formal oral evidence or undertake engagement activity as required to enable us to hear directly from people with relevant lived experience and expertise. We also intend to seek a written update from the Welsh Government on progress made on key recommendations made by Fifth Senedd committees in respect of mental health. We would be keen to coordinate with the Children, Young People and Education Committee on this.
- **Ministerial evidence:** early in the autumn term, we plan to invite the Deputy Minister for Mental Health and Wellbeing to a Ministerial evidence session, drawing on all of the evidence gathered throughout our inquiry.

Agenda Item 3.2

CYPE(6)-02-22 - Paper to note 2

**Y Pwyllgor Plant, Pobl Ifanc
ac Addysg**

**Children, Young People
and Education Committee**

John Griffiths MS
Chair, Local Government and Housing
Committee
6 January 2022

Youth Homelessness

Dear John,

The Welsh Government figures on people placed into temporary accommodation state that as of 30 September 2021, of the 6,935 people in temporary accommodation, 1,742 were dependent children aged under 16. The figures do not detail those young people over the age of 16 who are in temporary accommodation, but End Youth Homelessness Cymru have said that every year over 7,000 people under the age of 25 ask for help with homelessness.

These are clearly concerning numbers of children and young people who do not have the stability that comes from living in permanent, safe and secure housing. Whilst we, at the moment, do not have the capacity to look at this issue in more detail, it would be useful to know what work, if any, your Committee is planning to do in this area. In particular, how will you ensure that the specific issues around children and young people experiencing youth homelessness will be considered? We would very much welcome being kept updated with any work your Committee undertakes in this area.

Yours sincerely,



Jayne Bryant MS
Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.



Senedd Cymru

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CYPE(6)-02-22 - Paper to note 3

Jeremy Miles AS/MS
Gweinidog y Gymraeg ac Addysg
Minister for Education and Welsh Language



Llywodraeth Cymru
Welsh Government

Jane Bryant MS
Chair Children, Young People and Education Committee

10 January 2022

Dear Jane,

Following on from my predecessor, Kirsty Williams', letter of 16th December 2020 informing the Committee of the appointment of an Interim Chair of the Higher Education Funding Council for Wales (HEFCW), I wanted to write to you to provide you with a further update.

Due to the timescales associated with the establishment of the Commission for Tertiary Education and Research (the Commission) and to ensure continuity for the HEFCW Council during this crucial period of transition, I sought the agreement of the Commissioner for Public Appointments to extend Rob Humphreys' appointment for a period of 18 months or until the Commission is established in April 2023. I wrote to Mr Humphreys on 23 December to confirm his appointment would be extended beyond the current period, which was due to end on 4 January 2022.

However, in light of feedback we have received from stakeholders it is likely that HEFCW will need to remain operational beyond April 2023. If necessary, therefore, I would seek to extend Mr Humphreys' appointment further until the Commission has been established and HEFCW dissolved, subject to seeking further approval from the Commissioner for Public Appointments. I will provide further information to the Committee on these arrangements during the evidence session scheduled for the 13th January.

In view of these changes I have also taken the opportunity to formalise Mr Humphreys' appointment as Chair of HEFCW as opposed to his appointment being on an interim basis. Therefore he will begin his reappointment as Chair of the HEFCW Council.

I will continue to keep you updated as our plans to establish the Commission progress.

Yours sincerely,

Jeremy Miles AS/MS
Gweinidog y Gymraeg ac Addysg
Minister for Education and Welsh Language

Bae Caerdydd • Cardiff Bay
Caerdydd • Cardiff
CF99 1SN

Canolfan Cyswllt Cyntaf / First Point of Contact Centre:
0300 0604400

Gohebiaeth.Jeremy.Miles@llyw.cymru
Correspondence.Jeremy.Miles@gov.wales

Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

Agenda Item 3.4

CYPE(6)-02-22 - Paper to note 4

Y Pwyllgor Plant, Pobl Ifanc ac Addysg

Children, Young People and Education Committee

Jeremy Miles MS
Minister for Education and Welsh Language
Dyddiad | Date 12 January 2022

Pwnc | Subject: Implementation of the Additional learning Needs and Educational Tribunal (Wales) Act 2018

Dear Jeremy,

At a recent meeting with the NDCS, they raised some concerns about implementation of this Act. In particular they were concerned about possible misinterpretations which could lead to children and young people not receiving support they were eligible for. These concerns focused on three main areas:

- That if a school makes a reasonable adjustment then the child or young person will become ineligible for an Individual Development Plan;
- Individual Development Plans will only be available for children and young people with the most complex needs; and
- That children who access specialist services within mainstream settings (for example sensory support) will be ineligible for Individual Development Plans.

I understand that clarification is forthcoming on these issues, and would appreciate if you could keep the Committee updated.

Additionally, the NDCS have also been in contact identifying another area where they believe that there is misinterpretation of the Act. I enclose a policy statement with more information.

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I look forward to receiving your response.

Yours sincerely,

Jayne Bryant

Jayne Bryant MS

Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

“Additionality” and ALP provided by the NHS

National Deaf Children’s Society Cymru Position Paper

December 2022



Background

The National Deaf Children’s Society Cymru has become aware of an erroneous interpretation of NHS Additional Learning Provision (ALP) under the Additional Learning Needs and Education Tribunal Wales Act and Additional Learning Needs (ALN) Code.

It has been wrongly suggested that NHS professionals should only record their support as ALP in an Individual Development Plan (IDP) document where that support is in addition to what they would have provided had a request for information for an IDP not been made. This has been described “additionality.”

As such, some NHS professionals are recording support and advice that they provide to schools in section 2C of an IDP without also recording information that should be included on their own direct treatments such as speech and language therapy sessions.

What is our position?

The National Deaf Children’s Society position is that section 2C of an IDP should outline services provided by the NHS which are of benefit to the child/young person’s learning development in light of their ALN. This should include both advice and training provided to schools/other settings as well as direct NHS treatments where they are of relevance to learning development, such as speech and language therapy sessions.

Whether or not the service would have been provided outside of the patient having an IDP is not relevant. Rather, when recording support as ALP, the key consideration is whether the provision is relevant to the patient’s learning.

The National Deaf Children’s Society takes this view for the following reasons:

- The intention of an IDP is to provide a holistic and multiagency overview of a learner’s ALN and the support they will receive to assist their learning.
- Treatments such as speech and language therapy sessions have been outlined in a Statement and the IDP is intended to replace this document.
- The consideration of NHS treatments such as speech and language therapy as of educational benefit is long established in case law.
- The educational importance of speech and language therapy is widely acknowledged. (For example, see [here](#).)
- The Additional Learning Needs Code outlines normal NHS treatments and services as ALP where these services are likely to be of benefit in addressing a child or young person’s ALN.

Relevant references in the Additional Learning Needs Code to support our position on this point include:

Paragraph 21.34: *“If a relevant treatment or service is identified and the NHS body informs the body maintaining the IDP of it, the body maintaining the IDP must then describe the treatment or service in the IDP, specifying that it is ALP to be secured by the NHS body.”*

Paragraph 21.23: *“In addition, under the ALN system, NHS bodies have a role to play in delivering ALP, where the ALP is something they would normally provide as part of the health service in Wales.”*

Paragraph 21.24. reiterates: *“ A local authority or FEI may refer a matter to an NHS body, asking it to consider whether there is any relevant treatment or service that is likely to be of benefit in addressing the ALN of a child or young person (but see below for the details of who may make a referral and what it must do first). It could do this where it considers that an NHS body might be able to provide ALP to meet a child or young person’s needs. A relevant treatment or service is a treatment or service that an NHS body would normally provide as part of the comprehensive health service in Wales.”*

This point is again repeated in paragraph 21.28.

Paragraph 23.45 reinforces the need for this support from the NHS to be outlined in the IDP as ALP: *“Where, following a referral to an NHS body, the NHS body informs the body preparing or maintaining the IDP that there is a relevant treatment or service likely to be of benefit in addressing the child or young person’s ALN, the body preparing or maintaining the IDP must describe the treatment or service in the IDP, specifying that it is ALP to be secured by the NHS body.”*

IDPs should not be the only way in which NHS support is provided to a patient

The National Deaf Children’s Society agrees with the above statement. As set out in the identified references, the Code clearly outlines that ALP can include treatment that is normally provided as part of the comprehensive health service in Wales. As such, where NHS services are of benefit to a patient’s learning, they should be recorded in an IDP, but should not be withheld where an IDP is not in place.

NHS professionals should, however, remember that they have a duty to refer cases for consideration of an IDP where they believe the patient has ALN. See paragraphs 21.14-21.18 of the Code for more detail.

Does recording an NHS treatment as ALP in an IDP affect the ability for professionals to use their discretion to adapt this treatment?

The Code is very clear that, although ALP provided by NHS staff should be recorded in an IDP, this provision remains the responsibility of the NHS. Local authority or educational professionals responsible for maintaining the IDP are required to adapt and review ALP outlined in section 2C of an IDP according to NHS staff requests (for example, see paragraph 21.36). As such, the structure of the ALNET Act and accompanying Code allow for NHS staff to use professional discretion to adapt its treatment.

Summary and Next steps

In light of the above, the National Deaf Children's Society disagrees with the suggestion that NHS staff should only be outlining support as ALP where this is above and beyond that which it would support to a patient who does not have an IDP.

We believe the Code is clear that NHS support and treatments should be recorded in the IDP as ALP under section 2C wherever this support is relevant to a learner's progress; regardless of whether or not that support would be given if an IDP were not in place.

Failing to outline these services in an IDP will:

- Mean that families and education staff no longer have a full picture of support for ALN learners
- Lead families to feel concerned as to why services previously outlined in a Statement are not being recorded in an IDP
- Likely lead to tribunal appeals and complaints through the NHS Putting Things Right system.

Given that the ALN reforms are already in place for those newly identified as having ALN and will be further rolled out in January 2022, the National Deaf Children's Society calls on DECLOs across Wales and the Welsh Government to act swiftly to ensure that NHS professionals are aware of their duties under the ALNET Act. This includes the need to record treatment and services relevant to a child or young person's learning as ALP in Section 2C of the IDP.

CYPE(6)-02-22 - Paper to note 5

Y Pwyllgor Plant, Pobl Ifanc ac Addysg

Children, Young People and Education Committee

Julie Morgan MS
Deputy Minister for Social Services

Dyddiad | Date 12 January 2022

Pwnc | Subject: Use of restraints on children and young people

Dear Julie,

I have recently received correspondence from Hope instead of Handcuffs raising concerns about private transport providers sometimes using restraints on children and young people. I enclose a copy of the correspondence. This is clearly an concerning issue.

Is this practice happening in Wales, and if so, to what extent? I am also concerned that there may be children and young people who are in placements outside of Wales, who may be affected by this practice. Do you know if this is the case, and if so what actions can you take to ensure this does not continue to happen?

I look forward to receiving your response.

Yours sincerely,



Jayne Bryant MS
Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

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Jayne Bryant MS
Chair
Children, Young People and Education Committee
Welsh Parliament
Cardiff Bay
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20 December 2021

Dear Ms Bryant,

I write to you as the Founder and Chief Executive of Serenity Welfare, a provider of secure transportation and welfare services for children living in or on the edge of care. We provide our services to vulnerable children aged between 10 and 17 across the UK, including in Wales.

In 2020, we launched our Hope instead of Handcuffs campaign in England, which seeks to address the alarming rate at which innocent children are handcuffed by private transportation providers. I would like to request a meeting with you to discuss our campaign in more detail as we prepare to launch in Wales.

As you might know, children and young people living in or on the edge of care often need to be transported between care settings, taken to school, hospital or court hearings. Local authorities regularly hire private secure transportation providers to carry out these journeys. Shockingly, these private providers often use handcuffs or other forms of restraint on the children in their care. To be clear, I am talking about children who have not been involved, nor have been suspected of being involved, in any criminal activity.

Worryingly, we do not know the scale of the problem. There is no consistent approach to collecting and reviewing data on the handcuffing of children during secure transportation. Whilst we welcome the Welsh Government's recently published *Reducing Restrictive Practices Framework*, which notes that data on the use of restrictive practices should be reviewed and analysed regularly, it is not clear whether this will be mandatory nor whether the restraint of innocent children during secure transportation will be monitored too. It is also unclear whether the Welsh Government would be prepared to make the framework statutory should they find providers' restraint practices do not comply with the guidance.

Such data gaps put children at risk. Without an official regulatory or policy mechanism to record and monitor the use of handcuffs, we cannot check whether providers' restrictive practices comply with guidance and whether the method of restraint employed was the appropriate approach to begin with. Only by plugging this worrying data gap can we properly monitor and scrutinise restraint practices during secure transportation.

In England, our campaign has garnered cross-party support and we are engaging with relevant bodies on how this data gap can be addressed in the future. Notably, the approach set out in the Welsh Government's framework seeks to promote the rights and principles set out in the United Nations Convention on the Rights of the Child. Establishing a consistent approach for monitoring restraint practices, including recording instances of handcuffing during secure transportation, will increase accountability amongst providers and ensure that their services are compliant with the rights of the children in their care.

This will also ensure that any related policy development reflects the recommendations of the UN Committee on the Rights of the Child, including its recommendations in relation to Article 37, mandating that all incidents of restraint against children should be recorded, monitored and evaluated by the state.

I would welcome the opportunity to meet with you to discuss our campaign in more detail and how we can work together to strengthen protections in Wales for these vulnerable – and often forgotten about – children.

I look forward to hearing from you soon.

Yours sincerely,
Emily Aklan
Founder, Hope instead of Handcuffs

To: Chairs of the Senedd
CYPE and Equalities and
Social Justice
Committees

Via email only

Date: 14th January 2022

Dear Chair

Budget scrutiny 2022-23

I write in relation to your Committee's ongoing scrutiny of the Welsh Government's draft budget 2022-23.

Throughout my term as Children's Commissioner for Wales I have carefully scrutinised the budget proposals in respect of provision for children and respect for children's rights. I have previously highlighted anomalous areas where budget lines benefitting children have been mistakenly removed, in relation to support for minority ethnic groups' education and the School Beat police liaison programme, and I have worked alongside the Senedd CYPE Committee in particular to rectify these deficits. I have also consistently raised the need for overall consideration of the Budget from a children's rights perspective and have welcomed a series of Committee recommendations in this regard.

There is not a published Children's Rights Impact Assessment for the Budget again this year, as I note the CYPE Committee has already raised with Ministers. This suggests that there has not been a coherent and overall consideration of the children's rights implications of the budget settlement. There are just five short paragraphs about children in the Strategic Integrated Impact Assessment, which include overt recognition that the impact of the pandemic is disproportionately affecting young people, and putting them at elevated risk of mental health issues throughout their life course. And yet there is nothing further said about how the Budget as a whole aims to mitigate against that impact and no mention or consideration of children's rights.

It is noted that this budget presents an uplift for many public services, in response, in part, to the Covid-19 pandemic of course. This is welcomed.

As independent champion for children across Wales, it is my statutory role and legislative remit to hold those bodies to account on their delivery and provision for children's rights. Yet I find myself in the absolutely unprecedented position of having to make representations regarding the level of my own budget, presented by Welsh Government as a 'flat budget' for the next three years, but



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resulting in what is a real terms cuts to the funding needed to sustain the important work of our organisation.

What we requested in our estimate

The statutory Budget Estimate that I submitted to the Government in October 2021 set out the needs of the organisation on a full resource basis, as is required by Welsh Government. A copy of that Estimate is appended in full to this letter to provide further context and evidence to the points I raise in this letter. The figure assessed as necessary for the organisation to continue to function for the next year was £1,695,765, leaving a shortfall of £115,765 in year from the £1,580,000 that is proposed. With a projected 'flat budget' for the two subsequent years as well, this presents a significant challenge to the financial sustainability and performance of the organisation in its current format. Costs outside my control as accounting officer, such as national insurance and pensions, will continue to rise during this period.

Throughout my term as commissioner, I have been acutely aware of the need to deliver best value for money during times of austerity for public services in Wales. I have no other income-generating opportunities but have managed to:

- Systematically reduce the high level of financial reserves inherited at the time of my appointment to a level that falls within Welsh Government accounting guidelines, in line with the Designation Order;
- Decrease staffing complement as a result of a 10% cut to my budget in year 1;
- Decrease our office footprint by 64%;
- Increase both outputs and impacts – referred to by the CYPE Committee as 'astonishing' - over the last 6 years with a 'flat budget', which has amounted to real terms annual budget cuts;
- Undertake additional work during the pandemic, including two large-scale, internationally renowned surveys of children and young people without requesting additional funds.

I have written to my link Minister, Jane Hutt, to raise my concerns, but felt it was important to also raise this with the relevant scrutiny committees in relation to this area of work. I have therefore sent this letter to the Chairs of both the Senedd CYPE Committee and the Senedd Equality and Social Justice Committee. My budget falls within the Social Justice allocation, alongside the other statutory Commissioners, but my usual annual scrutiny sits with the CYPE Committee, hence my reasoning for approaching both committees in this regard.

Key reasons for requesting a modest increase

1. The vast majority of my budget is taken up by fixed costs for staffing, premises, IT and other regulatory requirements such as financial audits. These costs have risen significantly during my term, alongside a reduced budget income and the reduction in reserves. This includes a **64% rise in pension costs since 2018**, which is beyond my control, while staff wages have risen by only 11% overall. The Estimate submitted sets out in substantial detail the efforts made to reduce fixed costs and seek greater value for money for the public purse but I have reached the stage where there is nowhere else that can be cut without this affecting the organisation's delivery and how we meet our statutory remit and obligations.
2. The new Children's Commissioner will take up post in April 2022. As custodian of the office, I feel morally and professionally obligated to deliver the organisation to my successor in a stable and sustainable financial position, which is why I submitted the Budget Estimate with a request for a modest uplift on a costed and resource basis. Without that modest increase, my successor will be unable to meet the rising costs that will be outside of her immediate control as Accounting Officer, and this will negatively impact her delivery of the role. This creates an unfair situation and public perception for a new incumbent, who may face criticism for a more limited work plan or approach, when in fact this will be beyond her control due to insufficient funding.

I note that the Senedd CYPE Committee, in its report on the pre-appointment process for the new commissioner, raised a number of areas on which they would expect the office to focus throughout her term. These include effective engagement with children and young people across the whole country, building new professional networks to support this, measuring the impact of the office's complex and multi-faceted work, taking tangible concrete action to make a real difference to children's lives and taking time and care to listen to all children including Welsh-speaking children. These are fair and reasonable expectations, based on their full engagement with the appointment process, and this work will require sufficient resource and expertise to ensure that the Committee's expectations can be observed.

Impact of draft budget settlement

There are some key potential impacts of the draft allocation that I will set out next, but in short, they will mean changes to the work programme of the office, our ability to act as a critical friend to the Government and public services, and to retention of our highly skilled staff team. All of these are likely to have an impact on children's rights in Wales and the ambitions of Welsh Government for its Programme and values.

1. Changes to agreed programme of work for the organisation

If the draft budget settlement remains unchanged, this will require the organisation to choose between planned areas of work. The work plan for 2022-23 has already been set by the staff team in consultation with our young people's and adult strategic advisory panels and presents a continuation of many important areas of work rather than a quiet or transitional year for the new Commissioner. The work plan includes projects in relation to young people's involvement in democracy, climate change, support for neurodiverse children, education provision in healthcare settings, supporting the implementation of the ALN and Curriculum legislation and the new children's rights duties within them, reporting to the UN Committee on the UK and Welsh Government's record on children's rights, supporting public bodies to implement a children's rights approach and further work on equalities.

This is just the project work proposed and doesn't include our ongoing core work such as:

- Running our successful Ambassador programmes for schools and communities;
- Maintaining our independent, bilingual and free to access investigation and advice service;
- Making an active contribution as an independent member of Government working groups that meet very frequently including eliminating profit in care, mental health and well-being, safeguarding in education, and many others;
- Responding to and informing Government consultations on a wide range of topics;
- Consulting with thousands of children and young people, both to set and inform our ongoing work programmes;
- Maintaining adult and young people's advisory groups to help us critically plan and consider all of our work programme and actions are making the best contribution to children's rights in Wales;

- Bringing young people to meet Ministers to help inform their decision making, and supporting them appropriately to engage with such meetings; and
- Responding to new and emerging challenges for children and young people.

I fear this settlement will restrict the ability of the Commissioner to set an independent work programme covering all of the areas that are important to children and young people in Wales today, and fulfilling the legal remit of the post. A number of rising costs, such as energy and pension costs, are beyond our control, meaning that there will be limited funding available to be responsive and to set an ambitious and appropriate work programme for the children of Wales.

2. Change to the way we work with Welsh Government

The proposed real terms budget cut will fundamentally alter the current working relationship between the office and the Government. Particularly during the pandemic, as my *Coronavirus and Us* reports demonstrate, we responded swiftly and comprehensively to very short notice requests for advice and support from the Welsh Government. This includes the two internationally-renowned Coronavirus and Me surveys, for which no additional funding was requested or received from any partners including the Government, and instigating and supporting the Summer of Fun and Winter of Wellbeing activities. We estimate that these pieces of work alone would have cost the Welsh Government over £100,000 in 2020-22 if they had procured these from another organisation. We regarded these as our contribution to the national emergency as a public service. We have been able to deliver a high standard of work, at pace, due to our experienced and knowledgeable staff team – an asset not only to us as an organisation but also to public service delivery in Wales.

During the pandemic on a weekly, if not daily at times, basis, my staff have collated and submitted children's rights impact assessments on new and confidential policy proposals to advise the Government. I am aware of a number of instances in education and social services where this has significantly altered the policy options being considered by Government, and this ready source of advice has come to be relied upon. I know from Ministers and officials that this work is very much appreciated, and that there is limited expertise within the Government to perform such an expert role.

Continued 'upstream' support of the Government's work at its current levels will simply not be possible or sustainable under the proposed settlement; either because we will need to dedicate more staff time and resource to our project

work in the absence of adequate funding to undertake pieces of thematic work, and/or in light of the need for an organisational restructure.

3. Impact on the effective delivery of the Programme for Government

If unchanged, the draft budget settlement will have a knock on impact on the delivery of the Programme for Government. There are a number of important and very welcome commitments to children in the updated Programme, including the extension of free school meals to primary school children, an expanded childcare offer, mental health sanctuaries and safe places for children and families to attend in a crisis, eliminating profit in children's care services, extension of the school day and the well-being offer for children, the roll out of the new ALN and Curriculum legislation and many more besides. My office has been actively engaged in all of these policy areas and our expert advice and contributions are drawn upon on a regular basis.

My approach has been to work alongside the Government as a critical friend, to get things right first time rather than to await announcements and criticise from the sidelines. This was not only a recommendation from the Shooter review of the office in 2014, but I also believe this to be the best way to deliver successful policies and outcomes for children.

The Budget narrative for 2022-23 includes a commitment to "*continue to protect, rebuild and develop [our] public services*" but the role of my office in holding those services to account on behalf of children will be hampered if a similar approach is not taken to our financial settlement. It is also stated that "*We cannot, and will not, ignore the devastating impacts the pandemic continues to have on the people of Wales. These impacts have not fallen equally or fairly.*" Children are one of the groups that have felt a particularly burdensome impact from the pandemic, and continue to do so. As independent champion for children's rights and welfare in Wales, it is vital that my organisation is afforded sufficient funding to represent their interests, and to hear their ongoing experiences so that this can be fed into and inform evolving Government policy on Covid recovery.

4. Impact on staffing costs

If the allocation for my office remains at a 'flat' level for the next three years, a likely consequence is that we will have to reduce the staff costs through any of a number of difficult options. This could mean that we would be unable to implement the fair and negotiated civil service pay settlement for this year that has been agreed by the Welsh Government, nor give any prospects of an increase over the next two years. I am concerned that this will risk staff morale and mental health; in the short term potentially affecting productivity in the first year of a new Commissioner's term and longer term seeing these experienced staff vacating their posts in pursuit of opportunities elsewhere. A

second, equally challenging, option would be a restructure by my successor in her first year, causing significant disruption and upheaval to the delivery of the new Commissioner's work priorities and statutory remit. This is all avoidable with a modest increase that would enable us to maintain a stable workforce and output.

Next steps

The Estimate sets out the range of measures I have undertaken to reduce costs in the organisation as well as a number of substantially higher fixed costs that are beyond the control of my organisation. In short, there is nothing left that I am able to change or cut that would not affect the delivery of our work and the critical advice and support that we regularly offer to the Welsh Government.

I have asked the Government for a substantive response as to how the decision was reached to continue providing the same settlement as previous years during a period where costs outside the accounting officer's control are rising. In light of the curtailed process for scrutiny of the Budget however, I felt it imperative to also raise my concerns with the relevant scrutiny committees.

I would be happy to engage in further scrutiny with your Committee and its members in this regard.

Yours sincerely



Sally Holland
Comisiynydd Plant Cymru
Children's Commissioner for Wales

Encl. CCfW Budget Estimate 2022/23

Rydym yn croesawu gohebiaeth a galwadau yn Gymraeg. Byddwn yn ateb gohebiaeth a gwladau a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd cysylltu yn Gymraeg yn arwain at oedi | We welcome receiving correspondence and calls in Welsh. We will respond to correspondence and calls in Welsh, and contacting us in Welsh will not lead to delay.

Children's Commissioner for Wales Budget estimate 2022-23

Contents

1. Estimate submission
2. Role of the Children's Commissioner for Wales
3. Governance arrangements
4. Achievements
5. Discussion and impact on the General Fund
6. Underlying Assumptions

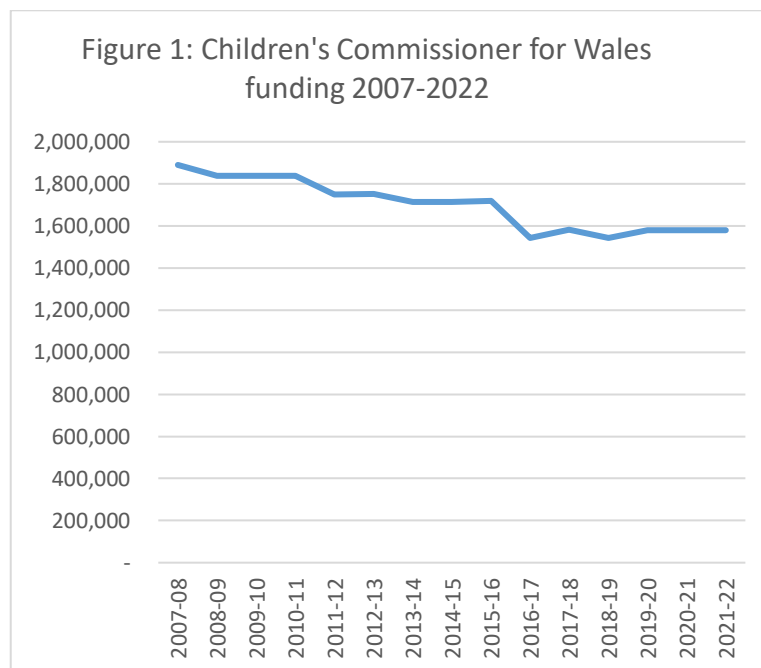
1. Estimate submission

This estimate indicates the resource requirements of my office for 2022-23, with an indicative budget for the two subsequent years. It is a request to maintain a stable and sustainable organisation fit to deliver its statutory obligations.

This document sets out contextual factors that explain trends in income, expenditure and the general fund that have shaped my office over the last six years and how we have contributed as a public body to the national efforts to deliver the best value for money in an age of austerity. In particular, the following factors are relevant:

a) Five years of Welsh Government funding at a level significantly lower than the eight years prior to 2016.

This is illustrated in figure 1:



My office's income from Welsh Government every year since 2016 has been at a lower level than the annual income for my office was for the eight years prior to 2016, as is illustrated in Figure 1. My team and I have managed this reduced income through an initial staff restructure, which involved a number of redundancies, the closure of a satellite office, the planned use of reserves held by the office and prudent spending on projects and office costs. Despite this reduced income, it could be argued that my Annual Reports since 2016 demonstrate that productivity by my office in terms of both outputs and impact for children has been higher than ever.

b) A planned reduction in our general fund in line with our organisational policy and the Welsh Government’s requirements for Government-funded bodies.

In April 2015 when I took up office, the General Fund held by the office was £408,000. By April 2021 it was £51,000. As previous estimates have highlighted, the prudent and planned use of

our reserves has allowed my office to undertake its activities over the last few years despite rising costs and a largely flat budget. However, the remaining balance of the General Fund is no longer sufficient to meet the shortfall between our annual grant and rising costs.

c) Rising costs, largely attributable to staff costs.

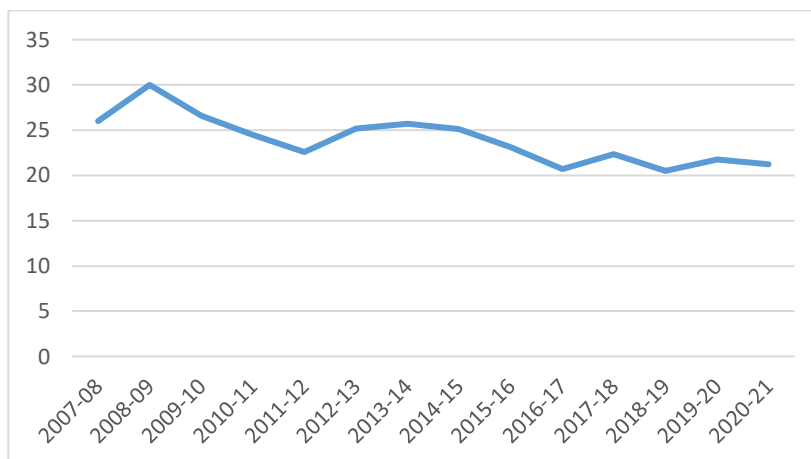
Like all public sector employers, my office has faced increased staff costs, largely due to increased pension contributions, incremental in-band pay increases that mirror those of the civil service, and the anticipated increase in employers’ national insurance contributions – elements which are entirely outside of my control as Accounting Officer. In the last four years, the rise in pension costs (64%) has significantly outstripped the rise in our wage bill (11.4%) as can be seen in **Table 1**.

Table 1: Rise in staffing costs 2017-21.

Description	2017-18 (£'000)	2020-21 (£'000)	Percentage change between periods
Salaries and Wages	858	956	11.4 %
Social Security	85	96	12.9 %
Pension	139	228	64 %
Secondments	(78)	(22)	
Total	1,004	1,258	25.3 %

Although my staffing complement is smaller than when I took up post in 2015, as can be seen in **Figure 2**, it is a largely stable workforce meaning that many of my staff have reached the top of their pay band levels. This brings a wealth of experience and expertise to the work of the office as well as stability in our workforce; it means I have a staff team who are able to deliver, at fast pace, high quality and high volume work.

Figure 2: Average Staff Numbers 2007-21



d) Reduced non-staff costs, including office costs.

In addition to a reduction in the staffing complement, the **physical office space we are occupying is also 64% smaller** than when I took up post in 2015, delivering more value for the public purse. This has been achieved by reducing the number of offices from two to one in 2016 and a move to a smaller office in 2021.

Table 2: reduction in office occupancy by square metre 2015-2021

	2015-16	2021-22	Difference	Difference (%)
Office Accommodation square metre	664.94 (m2)	238 (m2)	426.94 (m2)	64.2

With our new accommodation, we are in a prime position to be able to establish ourselves as a real public sector hub in the heart of Port Talbot in a sustainable building, accessible to all via solid public transport infrastructure, a suitable and safe space for staff. This move included cost savings of £56,000 from the figure of our dilapidations provision and on average a saving of £20,000 per year on rates and rental costs.

Travel and subsistence costs have more than halved compared to pre-2015 figures (with savings pre-dating the Covid19 pandemic restrictions) due to my determination to ensure sustainable travel by myself and the team, and the **training and development budget is also around one-third lower** than in the two years prior to 2015. We have instead allocated as much of our funding as is possible to delivering our statutory duties for children in Wales. Despite these sustained efforts to reduce spend by the office, staffing costs outside of our control have increased rapidly as described above.

In line with the ambitions of the Welsh Government’s alignment exercise, I have based my budget estimate for 2022-23 on the resource needs of my office, which includes a number of assumptions within this estimate. They include the level of inflation over the financial periods

and the greater use of homeworking as a means to deliver the organisation’s activities. I have set out more detail on these assumptions within section 6 of this estimate.

It should also be noted that:

- This estimate is submitted in a year where the **continuing impact of Covid-19 and some uncertainty** on how this may affect issues such as home-working arrangements in the medium to long-term remain. This has a variable impact on budget lines including IT (including cyber security) costs and travel and subsistence.
- The **Government has not concluded its exercise to amend the Government of Wales Act 2006** (Budget Motions and Designated Bodies) Order 2018 and the impact of this ‘alignment exercise’ on some aspects of our financial operations is still unconfirmed. Nonetheless, this estimate complies with the requirements of this process that have been communicated to us by Government officials.

I therefore submit this budget estimate to Welsh Ministers as required by paragraph 6 (2) of Schedule 2 of the Care Standards Act 2000. It sets out the resources required to discharge my statutory functions. My total resource budget for 2022-23 is **£1,695,765**.

Table 1: Estimate and indicative budget level for the next three financial years

	Estimate 2022-23	Indicative 2023-24	Indicative 2024-25
	(£)	(£)	(£)
Salaries (including pension contribution)	1,300,799 ^[1]	1,281,524	1,284,487
Premises	70,573	71,984	73,424
Office costs	68,550	69,921	71,319
Training and wellbeing	23,000 ^[2]	17,460	17,929
Travel and subsistence	9,300	9,486	9,676
External audit fee	17,643	17,643	17,643
Internal audit fee	12,600	12,600	12,600
Communication	40,500	41,310	42,136
ICT	33,000	33,660	34,333
Project costs	102,800	79,856	81,454
Capital and depreciation	17,000	17,000	17,000
Total Resource Budget	1,695,765	1,652,444	1,662,001

^[1] The higher staffing costs for 2022-23 include the costs of an appointment to cover anticipated maternity leave for a critical post

^[2] Higher training costs in 2022-23 allow for potential need for intense Welsh language tutoring for the newly appointed Commissioner if they are not already fluent in Welsh, as per Welsh Government’s job description.

2. Role and functions of the Children's Commissioner for Wales

Established by the Care Standards Act 2000, the Children's Commissioner for Wales (CCfW) is an independent children's rights institution. My remit is laid down in the Children's Commissioner for Wales Act 2001, which amended the Care Standards Act 2000. My principal aim is to safeguard and promote the rights and welfare of children. This must be my overriding objective when undertaking my functions.

A child is defined in the 2000 Act as a person under the age of 18, although I am able to act when a young person is older than this when certain conditions are fulfilled. For example, I can act on behalf of a young person who has been placed in care, and for whom the local authority has a continuing duty under the Social Services and Well-being (Wales) Act 2014 up to the age of 25.

In exercising my functions, I must have regard to the United Nations Convention on the Rights of the Child (UNCRC) – an international charter, which, sets out the minimum standards for children and young people wherever they live. The UNCRC underpins all of my work. To ensure children's rights are upheld in Wales, I can review the exercise of functions of various public bodies and of Welsh Government, and review and monitor the arrangements which certain public bodies have in place to safeguard and promote the rights of children in respect of dealing with complaints and representations, ensuring that proper action is taken in response to whistleblowing, representing the views and wishes of children, and providing children with advice and support.

My remit covers all areas of the devolved powers of the Senedd insofar as they affect children's rights and welfare. I can also make representations to the Welsh Ministers about any matter affecting the rights and welfare of children in Wales.

3. Governance arrangements

As a public office in receipt of public funds, I am committed to implementing rigorous and transparent accountability and decision-making systems. My governance framework comprises the systems, processes and values by which the organisation is directed and controlled. Below is a description of my governance structure. Further details of the membership of each group, attendance and respective terms of reference can be accessed on my website.

- **Commissioner:** is a corporation sole and accounting officer.
- **Management Team:** Its primary purpose is to provide the Commissioner with support and advice on the strategic direction of the organisation, including contributing to the development of strategic aims and annual work plans. The Team is also responsible for the strategic leadership of the organisation, managing the operational, day-to-day running of the office in line with the organisation's values.
- **Commissioner's Young People's and Adult Advisory Panels:** These panels provide independent advice support, scrutiny and challenge to the Commissioner and staff, so as to secure the effective delivery of the Commissioner's statutory responsibilities and her staff regarding policies and proposals, informing the policy and strategic priorities.
- **Audit and Risk Assurance Committee:** Advises the Commissioner on the strategic processes for risk, control and governance, accounting policies, the accounts, and the

planned activity and results of both internal and external audit. Non-executive members also provide challenge with regard to my expenditure and my estimate.

- **Internal Audit:** TIAA Ltd provides internal audit for my office. They were appointed from 1st April 2021, following a joint procurement exercise by the Ombudsman and other Commissioners offices. They operate to Public Sector Internal Audit Standards and submit regular reports, which include the independent opinion on the adequacy and effectiveness of the organisation's system of internal control. In their latest Annual Report to me, Deloitte, my previous internal auditor, provided substantial assurance in relation to corporate governance and risk management. They also concluded that I have a sound system of internal controls, which should provide assurance regarding the achievement of my objectives.
- **External Audit:** On an annual basis, my organisation's accounts are examined and certified by the Auditor General for Wales, in accordance with paragraph 9 of Schedule 2 to the Care Standards Act. The Auditor General is responsible for providing an opinion on whether the financial statements give a true and fair view of the financial position of the organisation. They consider a number of matters both qualitative and quantitative relating to the accounts. The Auditor General for Wales gave an unqualified opinion on my Annual Report and Accounts 2020-21.

As a prudent accounting officer, I have detailed financial year forecasts, which I discuss with my Management Team on a monthly basis, and my Audit and Risk Assurance Committee on a quarterly basis. These forecasts examine the circumstances within which I need to operate, to deliver my ambitious strategic plan, which is based on extensive consultation with children and young people. Whilst wholly independent of government, in the spirit of transparency, I also discuss on a quarterly basis my current financial situation with Welsh Government officials, including my reserves, and the budget forecasting.

4. Achievements

My latest Annual Report, available on [my website](#), includes a detailed analysis of my office's achievements. It includes details of how our project and core (day-to-day) work has delivered against my three-year plan. Below is a summary of the major achievements by my team between 1 April 2020 and 31 March 2021:

- Engaged directly with at least 694 children and young people across Wales at online events, workshops and meetings
- Gathered the views of 44,000 children and young people across Wales through our 'Coronavirus and Us' surveys
- Held focus groups with 55 young people across Wales in a 'listening day' in November to assess the impact of the October 'firebreak' restrictions in Wales
- Gathered the views of 167 head teachers and college principals in one week in January on digital inclusion
- Hosted online children's rights lessons for 864 children and young people
- Secured nearly 10,000 votes in the country's first parallel Senedd election for 11-15 year olds.
- Hosted training sessions on children's rights for over 800 participants
- Responded to at least 30 Senedd, Welsh Government and other organisations' consultations, creating tangible change in a number of new policies and legislation.
- Published 11 thematic reports on topics ranging from inclusion in the foundation phase to a report to the UN Committee on the Rights of the Child.
- Managed 663 cases through our Investigations and Advice service

- Secured at least 449 pieces of broadcast and print coverage for the organisation
- Worked with at least 148 working groups and organisations on a range of children's rights issues and increased our engagement with some critical organisations, including education consortia, third sector organisations and teaching unions.

In addition to planned work, like other public service organisations, my small staff team made a significant contribution to the national response of the Covid-19 pandemic by taking on further significant pieces of work. Our experienced and highly skilled workforce went above and beyond their existing work plans and took on additional duties to deliver time-critical pieces of work during the pandemic. You'll be able to read about the various outputs and impact in our two 'Coronavirus and Us' reports, also available on our [website](#). Highlights of our contribution are as follows:

a) We led, analysed and reported on two large surveys of 44,000 children's experiences in partnership with Welsh Government and willingly volunteered to absorb additional costs of this work of £43,000 (not including considerable staffing time) from our general fund without requesting additional grant aid from the government.

b) We built an area of our website from scratch to host the '*Summer of Fun*' national information resource for parents, carers and young people to find out about Welsh Government-funded activities running in each local authority. We will be repeating this service for the '*Winter of Wellbeing*' Welsh Government funded activities from October 2021-March 2022.

c) We worked with Welsh Government officials on an almost daily basis during 2020-21 to influence rapidly changing government guidance by providing swift feedback and suggested amends, informing impact assessments and from time to time facilitating consultation sessions with children and young people for Ministers and senior officials.

d) In the first week of the lockdown in March 2020 we developed a trusted source of information for children and families through our bilingual Coronavirus Information Hub, which we have kept updated.

We estimate that the 'Coronavirus and Me' survey work, analysis and reports (including tailored, bilingual reports to all 22 local authorities), plus the 'Summer of Fun and 'Winter of Wellbeing' web-pages would have the cost the Welsh Government over £100,000 in 2020-22 if they had procured these from another organisation. We have regarded these as our contribution to the national emergency as a public service.

In 2020-21, we also undertook a statutory Review of Welsh Government's exercise of its functions. This was the first review of its kind and initiated quickly following a decision by the government not to continue with a planned legislative change. We managed to complete this substantial report swiftly and with minimal budget spend by undertaking a paper-based exercise using existing staff resource.

In July 2021, we moved to a new, more modern office in Port Talbot following the end of a 20-year lease on the previous office in Llansamlet, Swansea. There were four driving factors my team pursued as part of our work to find alternative office premises. We wanted it to be

accessible, we wanted it to be sustainable, we wanted it to work for our staff team and we wanted it to deliver the best value for the public purse. We've delivered on all four.

We are now in a prime position to be able to establish ourselves as a real public sector hub in the heart of Port Talbot. We are in a sustainable building, accessible to all via solid public transport infrastructure, a suitable and safe space for staff, and cost savings of £56,000 from the figure of our dilapidations provision, and on average a saving of £20,000 per year on rates and rental costs.

The immediate savings, secured following negotiations by my team with our previous landlord, has resulted in us covering all office move costs, all capital costs relating to our new accommodation, (including audio-visual equipment to facilitate safe blended working arrangements) and two new projects: one related to the implementation of the ALNET Act and the other to run a parallel children's election for the local elections in 2022.

5. Discussion and impact on general fund

Since becoming Commissioner, and as noted in previous estimate submissions, I have reduced the level of reserves held, in accordance with my policy on general funds. I am committed to ensuring that I maintain a positive balance on the general fund to enable me to have in-year flexibility to meet additional costs but, importantly, to respond at short notice to any potential inquiry or examination, including the examination of Welsh Ministers' activity. The Annual Report and Accounts 2020-21 reported that the level of the general fund was £51,000. I anticipate a similar figure in my general fund at the end of the financial year 2021-22, which includes some balance from the dilapidations provision discussed above. Over the last few years, the prudent use of my general fund has allowed me to sustain a high level of output and impact by my office. The current level of general fund, which meets the expectations of the Welsh Government's requirements under the alignment exercise, means that my office requires more funds to sustain our activities in 2022-23.

6. Underlying Assumptions

In completing this estimate I have made a number of assumptions regarding the forecast costs for the financial periods, these are:

- I have used a figure of two percent for **inflationary increases** for some of the costs likely to be impacted by inflation.
- My pay policy is to mirror Civil Service pay awards for my organisation. I have received information about the Civil Service pay award for 2021-22 and have also allowed for an estimated 1.5% average pay award for 2022-23.

I believe this estimate is an accurate reflection of the needs of this independent human rights institution for Wales that will enable it to continue to deliver impact and outcomes for children and young people in Wales.

Document is Restricted

Agenda Item 7

By virtue of paragraph(s) vi of Standing Order 17.42

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