

# Agenda – Children, Young People and Education Committee

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Meeting Venue:	For further information contact:
Hybrid – Committee room 4 Tŷ Hywel and video conference via Zoom	Naomi Stocks Committee Clerk
Meeting date: 11 January 2023	0300 200 6565
Meeting time: 09.30	<a href="mailto:SeneddChildren@senedd.wales">SeneddChildren@senedd.wales</a>

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## Private pre-meeting

(09.15)

### 1 Introductions, apologies, substitutions and declarations of interest

(09.30)

### 2 Scrutiny of the Welsh Government Draft Budget 2023 – 2024 – evidence session 1

(09.30 – 11.00)

(Pages 1 – 114)

Jeremy Miles MS, Minister for Education and Welsh Language

Owain Lloyd, Director of Education, Social Justice and Welsh Language, Welsh Government

Jo Salway, Director Social Partnership and Fair Work, Welsh Government

Attached Documents:

Research Brief

Minister for Education and Welsh Language – CYPE(6)–01–23 – Paper 1

Minister for Social Justice – CYPE(6)–01–23 – Paper 2



### **3 Papers to note**

(11.00)

#### **3.1 Welsh Government Draft Budget 2023–24**

(Pages 115 – 118)

Attached Documents:

Letter from the Chair of the Finance Committee to all Committee Chairs –  
CYPE(6)–01–23 – Paper to note 1

#### **3.2 Welsh Government Draft Budget 2023–24**

(Pages 119 – 139)

Attached Documents:

Letter from the Minister for Education and Welsh Language to the Chair of  
the Culture, Communications, Welsh Language, Sport and International  
Relations Committee – CYPE(6)–01–23 – Paper to note 2

#### **3.3 Peer on peer sexual harassment among learners**

(Pages 140 – 141)

Attached Documents:

Letter from the Chair of the Children, Young People and Education  
Committee to the Welsh Local Government Association – CYPE(6)–01–23 –  
Paper to note 3

#### **3.4 Scrutiny of the Children's Commissioner for Wales Annual Report**

(Pages 142 – 143)

Attached Documents:

Letter from the Chair of the Children, Young People and Education  
Committee to the Children's Commissioner for Wales – CYPE(6)–01–23 –  
Paper to note 4

### **3.5 Services for care experienced children: exploring radical reform**

(Pages 144 – 145)

Attached Documents:

Letter from the Chair of the Children, Young People and Education  
Committee to the Chair of All Wales Heads of Children's Services Group –  
CYPE(6)-01-23 – Paper to note 5

### **3.6 Curriculum for Wales**

(Pages 146 – 147)

Attached Documents:

Letter from the History of Wales Campaign – CYPE(6)-01-23 – Paper to note  
6

### **3.7 Forward Work Programme**

(Pages 148 – 149)

Attached Documents:

Letter from the Chair of the Children, Young People and Education  
Committee to the Deputy Minister for Social Services – CYPE(6)-01-23 –  
Paper to note 7

### **3.8 Forward Work Programme**

(Page 150)

Attached Documents:

Letter from the Chair of the Children, Young People and Education  
Committee to the Deputy Minister for Social Services – CYPE(6)-01-23 –  
Paper to note 8

### **3.9 Forward work programme**

(Pages 151 – 152)

Attached Documents:

Letter from the Chair of the Children, Young People and Education  
Committee to the Deputy Minister for Climate Change – CYPE(6)–01–23 –  
Paper to note 9

### **3.10 Legislative Consent: Schools Bill**

(Pages 153 – 154)

Attached Documents:

Letter from the Minister for Education and Welsh Language – CYPE(6)–01–23  
– Paper to note 10

### **3.11 Consideration of the financial implications of Senedd Bills**

(Pages 155 – 157)

Attached Documents:

Letter from the Chair of the Finance Committee to the First Minister –  
CYPE(6)–01–23 – Paper to note 11

### **3.12 Qualifications Wales – Annual Report**

(Pages 158 – 162)

Attached Documents:

Letter from the Chair and Chief Executive of Qualifications Wales – CYPE(6)–  
01–23 – Paper to note 12

**3.13 Food Supplement and Food for Specific Groups (Miscellaneous Amendments)  
Regulations 2022**

(Pages 163 – 166)

Attached Documents:

Letter from the Deputy Minister for Mental Health and Wellbeing to the Chair of the Legislation, Justice and Constitution Committee – CYPE(6)–01–23 – Paper to note 13

**3.14 Food Supplement and Food for Specific Groups (Miscellaneous Amendments)  
Regulations 2022**

(Pages 167 – 169)

Attached Documents:

Letter from the Deputy Minister for Mental Health and Wellbeing to the Chair of the Health and Social Care Committee – CYPE(6)–01–23 – Paper to note 14

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

(11.00)

**5 Scrutiny of the Welsh Government Draft Budget 2023–24 –  
consideration of the evidence**

(11.00 – 11.15)

Document is Restricted

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



Llywodraeth Cymru  
Welsh Government

Our ref: MA/JMEWL/3462/22

Jayne Bryant MS  
Chair  
Children, Young People and Education Committee

19 December 2022

Dear Jayne

Thank you for your letter of 8 November on the scrutiny of the Welsh Government's 2023-24 budget which was published on 13 December.

The enclosed paper provides detail on the Education and Welsh Language plans set out in draft budget and information on the specific areas requested by the Committee.

I look forward to providing an update to the Committee at our oral evidence session on 11 January 2023.

Yours sincerely,

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

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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.

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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.

## Children, Young People and Education Committee

Date: 11 January 2023

Time: 9:30-11:00am

### Title: Evidence paper on Draft Budget 2023-24 – Education and Welsh Language Main Expenditure Group (MEG)

This paper provides information to the Children, Young People and Education (CYPE) Committee on the Education and Welsh Language (EWL) Main Expenditure Group (MEG) proposals outlined in the draft Budget 2023-24<sup>1</sup>, published on 13 December 2022. It also provides an update on specific areas of interest to the Committee.

Draft Budget 2023-24 is the second budget published for the 6<sup>th</sup> Senedd and provides an update on the multi-year spending review published last year, following the UK Government's Autumn Budget on 17 November 2022.

## 1. Cross Cutting Areas

### 1.1 Transparency of budget presentation

1.1.1 The table below provides an overview of indicative plans for the EWL MEG published in draft Budget 2023-24:

Education and Welsh Language MEG – Summary	£000s					
	2023-24 Indicative Final Budget March 2022	2023-24 Changes	2023-24 Draft Budget (December 2022)	2024-25 Indicative Final Budget March 2022	2024-25 Changes	2024-25 Indicative Draft Budget (December 2022)
	£000s	£000s	£000s	£000s	£000s	£000s
Fiscal resource (revenue)	1,769,483	13,458	1,782,941	1,806,983	13,458	1,820,441
Non-Fiscal resource	488,480	3,187	491,667	514,811	3,139	517,950
<b>Total Resource</b>	<b>2,257,963</b>	<b>16,645</b>	<b>2,274,608</b>	<b>2,321,794</b>	<b>16,597</b>	<b>2,338,391</b>
Capital	372,777	0	372,777	359,614	0	359,614
<b>Total Resource &amp; Capital</b>	<b>2,630,740</b>	<b>16,645</b>	<b>2,647,385</b>	<b>2,681,408</b>	<b>16,597</b>	<b>2,698,005</b>
Resource AME <sup>[1]</sup>	-129,589	-115,538	-245,127	-163,720	61,800	-101,920
Capital AME	1,161,411	71,802	1,233,213	1,277,302	342,458	1,619,760
<b>Total AME</b>	<b>1,031,822</b>	<b>-43,736</b>	<b>988,086</b>	<b>1,113,582</b>	<b>404,258</b>	<b>1,517,840</b>
<b>Total – EWL MEG<sup>[2]</sup></b>	<b>3,662,562</b>	<b>-27,091</b>	<b>3,635,471</b>	<b>3,794,990</b>	<b>420,855</b>	<b>4,215,845</b>

### ***Fiscal resource (revenue)***

1.1.2 When we published our 2022 Welsh Spending Review, we set out our ambitious plans for education up to 2024-25. Last year's draft budget set out

<sup>1</sup> 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.

[1] Annually Managed Expenditure

[2] Main Expenditure Group



revenue increases to the EWL MEG of £188m (12.3%) in 2022-23, with further increases of £50m (2.9%) in 2023-24 and £38m (2.2%) in 2024-25. This budget builds on those indicative budgets previously set, by providing a further net revenue increase to the MEG of £13.5m in 2023-24 and 2024-25, as summarised in the table below.

<b>EWL MEG: Revenue Budget Changes</b>	<b>BEL</b>	<b>2023-24 £000</b>	<b>2024-25 £000</b>
<b>Allocations from Reserves:</b>			
Further Education and Sixth Forms	Post-16 Provision	9,000	9,000
Pupil Development Grant	Pupil Development Grant	9,000	9,000
Recruit Recover and Raise Standards Programme	School Improvement Grant	5,500	5,500
Additional Learning Needs Implementation	Additional Learning Needs	4,500	4,500
Cost of living - pay:			
HEFCW	HEFCW Programme Expenditure	240	240
Qualifications Wales	Qualifications Wales	390	390
Estyn	School Standards Support	560	560
Welsh Language Commissioner	Welsh Language Commissioner	150	150
NAEL	Teacher Development and Support	60	60
<b>Total Revenue from Reserves</b>		<b>29,400</b>	<b>29,400</b>
<b>Reprioritisation of funding to Reserves:</b>			
Induction	Teacher Development and Support	-620	-620
PCET reform	Post-compulsory Education and Training Reform	-1,000	0
HWB Programme	Supporting Digital Learning in Education	-500	-500
Student Support Grants	Student Support Grants	-11,822	-12,822
Mutual Investment Model (MIM) Programme	Education Infrastructure	-2,000	-2,000
<b>Total Resource Transfer to Reserves</b>		<b>-15,942</b>	<b>-15,942</b>
<b>Net Transfer from Reserves</b>		<b>13,458</b>	<b>13,458</b>

- 1.1.3 Further detail on allocations to the MEG from central reserves totalling £29.4m are outlined in the relevant sections of this paper and at Annex B (see para 1.2.1).
- 1.1.4 There is no doubt that the development of this Draft Budget 2023-24 has been one of the most difficult since devolution. As a result, the Welsh Government has undertaken a reprioritisation exercise to release funding from within portfolios for reallocation across Government. The principles underpinning this reprioritisation exercise were to deliver a balanced budget, protect frontline public services and protect the Programme for Government.
- 1.1.5 Following this exercise, draft budget plans reflect a return to central reserves from the EWL MEG of £15.9m in 2023-24, with reductions baselined into 2024-25. These changes are summarised in the table above. In doing so we have protected front line service delivery to reduce the negative impacts associated with these reductions. It is anticipated that the reductions will have

no impact on provision within these programme areas, given that most budgets identified are demand led. Therefore, whilst a small element of risk remains, should spend deviate from the forecasts, the reductions should be achievable based on historical and future projections of spend. Further detail on these changes are included within this paper and at Annex B (see para 1.2.1), with student support grants changes outlined under section 2.18.

### ***Non-fiscal resource (non-cash)***

1.1.6 Following the significant increase to the EWL MEG’s non-cash budget in last year’s budget associated with student loans, the non-cash budget for the EWL MEG has increased by £3.2m in 2023-24 and £3.1m in 2024-25 as summarised below.

<b>Education and Welsh Language: Non-cash Budget Allocations</b>	<b>BEL</b>	<b>2023-24 £000</b>	<b>2024-25 £000</b>
HEFCW transition to CTER	Post-compulsory Education and Training Reform	650	650
National Microsoft Hwb Licensing Amortisation	Supporting Digital Learning in Education	2,488	2,488
Welsh Language Commissioner Depreciation	Welsh Language Commissioner	49	1
<b>Total Non-Cash from Reserves</b>		<b>3,187</b>	<b>3,139</b>

### ***Capital***

1.1.7 There were no capital allocations for Wales in the UK Government’s Autumn Statement and therefore capital plans remain unchanged from indicative budgets previously set for 2023-24 and 2024-25. Last year’s draft budget set capital plans for the next three years until 2024-25, including £300m per annum for the Sustainable Communities for Learning Programme, £20m per annum for Higher Education, £15m per annum for Welsh-medium capital and £25m in 2023-24 and 2024-25 for Childcare and Early Years (see 2.21-2.23).

1.1.8 There are no changes to Financial Transactions (FT) capital in this budget. In line with last year, FT capital will be allocated as part of Final Budget 2023-24.

### ***Annually Managed Expenditure (AME)***

1.1.9 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 2022.

## **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 2023-24 and 2024-25 is provided at **Annex A**. The report provides detail

on 2022-23 First Supplementary Budget allocations, 2022-23 forecast outturn (period 7) and 2021-22 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. For Draft Budget, the indicative allocations presented in Final Budget 2022-23 have been used as the baseline budget for comparative purposes.

### **1.3 Education Priorities & Other Strategic Priorities**

- 1.3.1 Above all else, our national mission is to achieve high standards and aspirations for all by tackling the impact of poverty on education attainment and supporting every learner. 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. Education is one of our most powerful tools to tackle inequality and is a key investment in our future. To help the people of Wales through the cost-of-living crisis education is playing a key role.
- 1.3.2 Our priority therefore remains ensuring we have sufficient funding to support our Programme for Government commitment to invest in the Pupil Development Grant (PDG). To that end, building on the additional funding of £20m invested in last year's budget, we are allocating a further £9m to the PDG from 2023-24 to support our most economically vulnerable learners (further detail in section 2.3).
- 1.3.3 The draft budget supports priorities and key areas of work under the Programme for Government. To support our education reforms and for all learners to reach their potential, we continue to implement the Additional Learning Needs Act. Following the extra £7m allocated last year from 2022-23, we are investing a further £4.5m from 2023-24 to help transition children and young people to the new system (further detail at section 2.10).
- 1.3.4 Recognising the impact that the Covid pandemic has had on children and young people, and to aid recovery, we have taken the decision to continue our investment in the Recruit, Recover and Raise Standards (RRRS) Programme to fund up to 1,800 additional staff in schools, with additional investment of £5.5m from 2023-24. Funding will continue to be targeted at the most vulnerable and disadvantaged learners.
- 1.3.5 We are also maintaining the additional investment allocated in last year's budget to provide continued support for remaining Programme for Government commitments, including:
- supporting our International Learning Exchange (ILE) programme, Taith with funding of £8.1m per annum (see section 2.19);
  - Maintaining the extra funding of £3m from 2022-23 to provide £4.5m per annum for the National Music Service;

- Maintaining the additional investment of £2.5m in 2023-24 and further £0.4m in 2024-25 to develop and take forward the Interim Youth Work Board's recommendations with the aim of strengthening youth work provision in Wales. This takes total provision to £4.9m by 2024-25 (see section 2.15);
- Strengthening our Welsh language education provision by continuing to allocate £2.2m per annum to expand our Welsh-medium late immersion programme and maintaining the additional investment of £3.5m by 2024-25 to support the Welsh in Education Workforce Plan to increase the number of Welsh-medium teachers and support all teachers to develop their Welsh language skills (see section 2.13); and
- Continuing to provide additional counselling provision, with funding increasing to £4m by 2024-25 (see section 2.6).

1.3.6 This budget also maintains those budget allocations published last year as part of our Co-operation Agreement with Plaid Cymru, specifically:

- £70m revenue in 2023-24 and £90m in 2024-25 to roll out universal primary free school meals within the lifetime of the agreement (see section 2.3); and
- £4.5m in 2023-24 and £8m in 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 (see section 2.19).

1.3.7 As part of budget preparations, the Minister for Finance and Local Government and I have had a number of bilateral meetings regarding the level of resources needed to deliver our key priorities, including core funding for schools provided through the Local Government settlement (see section 2.1). In terms of the cross-cutting impacts of our spending plans, supporting those who are most vulnerable to the cost-of-living crisis, as well as funding to support children and young people's physical, emotional and mental health wellbeing remains a priority when allocating resources.

1.3.8 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**

### ***Children's Rights Impact Assessment***

1.4.1 An integrated approach to impact assessments enables us to better understand the impact of spending decisions, to better understand the

intersectional and unintended impacts of spending to maximise the impact of available funding.

- 1.4.2 Conversely the consideration of an area of impact in isolation risks unintended consequences such as the negative impact in one area being driven by a positive impact in another. A better understanding of the integration of different areas can enable more effective targeting of funding, ensuring that it can have the greatest impact.
- 1.4.3 We believe such an approach enables us to more effectively give balanced and due regard to the rights set out in the United Nations Convention on the Rights of the Child. This approach draws from a range of evidence and information including policy detailed policy impact assessments, including Children's Rights Impact Assessment (CRIA) undertaken as part of our ongoing policy development and review.
- 1.4.4 We have worked with the Budget Improvement Impact Advisory Group to explore how we undertake our Strategic Integrated Impact Assessment (SIIA). A sub-group was established, and a shared plan of work is being developed with some changes implemented in the SIIA published alongside the draft budget documentation on 13 December 2022. We remain committed to continually reviewing our approach to assessing impacts as part of the annual Budget Improvement Plan (BIP) and how we can better reflect children's rights as part of this work. We are happy to offer a technical briefing on the SIIA and the improvements we are making through the BIP to the Committee.

### ***Well-being of Future Generations (Wales) Act 2015***

- 1.4.5 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. Our additional investment in the PDG and ALN recognises the importance of prioritising investment that supports preventative measures.
- 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 new curriculum is broad, balanced, inclusive and challenging, however we recognise that curriculum reform in isolation will not provide sustainable change. The new curriculum has been designed to maximise its contribution to each of the well-being goals.

## **1.5 Costs of Legislation**

### ***Details of allocations within the 2023-24 budget intended for the implementation of the Curriculum and Assessment (Wales) Act 2021 and associated qualifications reform.***

- 1.5.1 The costs related to implementation of the Curriculum and Assessment (Wales) Act 2021 are set out within the curriculum reform section 2.5.

***Details of allocations for implementing the Additional Learning Needs and Education Tribunal (Wales) Act 2018 and the wider ALN Transformation Programme.***

- 1.5.2 We have made good progress in bringing forward the Additional Learning Needs and Education Tribunal (Wales) Act 2018 (ALNET), the ALN Code and supporting regulations. September 2022 marked the start of the second year of implementation and the system is well prepared for implementation
- 1.5.3 We continue to make extensive investment in the Additional Learning Needs programme to maintain implementation progress and move children and young people to the ALN system over the next three years.
- 1.5.4 This budget secures a £14.165m investment in the costs associated with ALNET and the wider ALN Implementation Programme in 2023-24, to be met from the Additional Learning Needs BEL. Further detail on wider ALN funding is set out in section 2.10.

***Details of allocations within the 2023-24 budget intended for the implementation of the PCET reforms, including any costs associated with the Tertiary Education and Research Act.***

- 1.5.5 The revenue budget allocated for implementation of the Tertiary Education and Research Act, including establishing the Commission for Tertiary Education and Research (CTER), is £6m in 2023-24 and 2024-25. The allocated funding covers both the transitional costs of creating the Commission and its recurrent costs. The reduction of £1m funding from the indicative amount allocated in last year's draft budget will have no impact on the implementation of the Tertiary Education and Research (Wales) Act 2022 and establishment of the Commission for Tertiary Education and Research. The reduction reflects a revised assessment of the funding required to deliver implementation compared to the original Regulatory Impact Assessment, in line with the timetable outlined to the Committee in my letter of 23 November 2022. There are no impacts on delivery which have been fully assessed: [Tertiary education and Research Wales act - impact assessment](#).
- 1.5.6 There is an additional allocation for non-cash depreciation of £0.65m on the basis of capital investment in IT and the establishment costs. The capital provision of £3.9m is included in the Education Infrastructure BEL. The allocated funding covers both the transitional costs of creating the Commission and its recurrent costs.

***Information on the financial impact of any relevant UK Parliament legislation.***

- 1.5.7 The UK Government's Coronavirus Act 2020 included provisions to enable Welsh Ministers to take appropriate action to ensure the safety of schools and pupils. Individual impact assessments, including development of Regulatory Impact Assessments were undertaken where necessary.

## ***Financial implications in 2023-24 of any relevant subordinate legislation.***

1.5.8 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. 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**

### ***Information on the impact of the pandemic on the Education and Welsh Language MEG in 2022-23 and any ongoing implications in 2023-24, including an update on budget arrangements for meeting these for example whether there remains a central COVID-19 Reserve or if budgets are now expected to absorb costs.***

1.6.1 There is a wealth of emerging evidence on the negative impact of the COVID-19 pandemic on children and young people. Over the coming years we will continually monitor, review and assess the evidence and impacts of the pandemic. In response to the recommendations from the CYPE Committee report: the 2022-23 Welsh Government Draft Budget, I have committed to providing 6-monthly updates on Covid-19 recovery and how we’re supporting our children and young people to recover from the impact of the pandemic on their education progress. The first update was submitted to the Committee on 8 December in preparation for the meeting scheduled on 15 December.

1.6.2 The [Renew and Reform](#) plan, published in June 2021 and updated in September 2021, outlined our commitment to supporting learners’ wellbeing and progression in response to the Covid-19 pandemic. The plan supported a revitalised, reform-focused and resilient educational system that puts learners’ physical and mental health and wellbeing at the heart of its approach.

1.6.3 There is no central COVID-19 Reserve in place from 2022-23 onwards, instead costs associated with responding to the impacts of the pandemic must be absorbed within existing MEG budgets. As part of this budget, we are investing an additional £5.5m from 2023-24 to support the Recruit, Recover and Raise Standards (RRRS) programme. The programme has recruited and retained 1,800 full-time equivalent staff to build capacity and capability to support learners in the wake of the pandemic, in line with our Programme for Government commitment. This additional funding protects jobs and ensures that we are able to maintain funding in 2023-24 at £37.5m, with funding tapering down as planned but at a higher level of £28.5m for 2024-25.

### ***Details and breakdown of the funding allocated for the education sector’s response to the pandemic, in 2021-22 and 2022-23, plus any allocation in 2023-24 (essentially an update to paragraphs 1.6.3-1.6.6 of last year’s paper).***

1.6.4 We have provided funding of just under £500m to support the education system's response to COVID-19 over the course of the pandemic. Of this funding, £278m was allocated in 2021-22:

- £68.9m to support the RRRS programme;
- £31m for schools and colleges to provide learning support for Years 11, 12 and 13 moving on to schools, FE and HE;
- £23m to fund a range of activities in the 'summer of fun' and 'winter of wellbeing' programmes;
- £11.4m 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;
- £10m for additional learning needs, in response to pressures arising from the Covid-19 pandemic;
- £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;
- £1.5m for National Strategy for Educational Research and Enquiry to support the Renew and Reform Programme;
- £2.4m to support Welsh Language, including late immersion provision and the Eisteddfod Genedlaethol;
- £10m to increase PLA opportunities;
- £5.1m for provision of books and materials to schools and directly to learners as part of the Children's oracy and reading action plan;
- £5.5m to purchase musical instruments for whole class projects;
- £7.1m to support resourcing schools and Local Authorities to address COVID-aggravated issues of equity;
- £0.05m to purchase and distribute a Welsh and English version of 'History Grounded' to all schools; and
- £3m for targeted pilot interventions for Post-16 & transition years.

1.6.5 As the programme concluded, many elements of funding continued as part of the business as usual arrangements. 2022-23 budgets included the following funding related to Renew and Reform:

- £37.5m for continuation of the RRRS Programme;
- £5.33m to support learner wellbeing and progression in schools;
- £7m for Additional Learning Needs;



- £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.

1.6.6 In 2023-24 we will be continuing to support all of these areas, with an additional £4.5m allocated for Additional Learning Needs (section 2.10); and maintaining the RRRS programme budget allocation at £37.5m which was intending to begin tapering in 2023-24.

***The status of the “Renew and Reform” COVID-19 education recovery plan and whether it continues to attract dedicated funding.***

1.6.7 As outlined above, an update on Covid-19 recovery, including the Renew and Reform recovery plan, has been provided to the Committee. Whilst the Renew and Reform programme has now concluded, funding to continue to support children and young people to recover from the impact of the pandemic has been mainstreamed into business as usual activity. A Continuity of Learning Project has been established, taking on board aspects of the Renew and Reform programme.

**1.7 Impact of Brexit**

***An update on whether there are any specific financial implications for the 2023-24 Education and Welsh Language MEG from the UK’s withdrawal from the EU, and any allocations made to mitigate these.***

1.7.1 There are currently no European projects within the EWL MEG and therefore no impact on budget allocations for 2023-24. Despite the withdrawal of the EU subsidy for school milk, which was in the region of £0.5m per annum, we have been able to absorb the full costs of the scheme within the Food and Nutrition in Schools BEL.

1.7.2 Further detail on the ILE Programme (Taith), announced following the UK Government’s decision to withdraw from the Erasmus+ scheme, is set out under section 2.19. It means that Wales and its international partners can continue to benefit from exchanges in a similar way to the opportunities that flowed from Erasmus+, both in Europe and further afield.

**1.8 Impact of cost-of-living pressures on delivery of education services**

***Information on the implications of cost-of-living pressures and high energy prices on the operational delivery of education institutions – across early years, schools, colleges, universities and training providers.***

1.8.1 Over recent months, energy costs, particularly the wholesale price of gas, electricity and motor fuel have increased to record highs and significant increases have also been seen in prices of food and resources such as timber and other materials. Whilst the UK Government’s Energy Bill Relief Scheme (EBRS) has provided some short-term relief, it may not be sufficient with

businesses and public services facing up to six-fold price increases in their energy bills. The measures provide only a temporary respite and give little certainty to help our public services plan ahead.

- 1.8.2 Local authorities have been affected by the soaring cost of energy and inflation across all services, including schools. Discussions with local authorities have confirmed that the EBRS is unlikely to benefit many schools in Wales as many are already in contracts, which are better than the price cap offered, until the end of the financial year when the scheme comes to an end.
- 1.8.3 For the FE sector, in both 2021/22 and 2022/23 academic years, I provided additional funding to support the increased costs of consumables (including food in 2022/23) to ensure that vocational learners are not disadvantaged in completing in their vocational pathways. For 2022/23 this was an additional £2.583m.
- 1.8.4 Officials have worked closely with the FE sector to identify other cost increases such as energy and transport costs, with many predicting increases of up to 200% in the 2023/24 academic year. Not unlike other sectors, this is an ever- changing picture of many scenarios and officials will continue to work closely with the sector to identify any potential efficiencies in purchasing energy.
- 1.8.5 In November 2021, a commitment was made that required all projects under the current Band B wave of investment within the Sustainable Communities for Learning Programme, that had not received outline business case approval by 1 January, to be delivered to a Net Zero Carbon standard. To help local authorities and Further Education Institutions in meeting the additional capital costs associated with developing and delivering new and refurbished Net Zero Carbon learning environments, a further commitment was made to support at 100% (up to 12.5% of gross project cost) the additional costs between delivery of the standard BREEAM Excellent requirement to that of the Net Zero Carbon standard.
- 1.8.6 Higher Education Institutions (HEIs) are being impacted by cost of living and other inflationary pressures in common with the rest of society. They continue to meet from their own resources the costs of a number of measures to support staff and students through the ongoing costs of living crisis.

## **1.9 Budget monitoring**

***Information on the processes in place for monitoring budgets throughout the year, identifying potential deficits and surpluses, and taking remedial action or allocating additional funds to cover any shortfalls, particularly in light of the pandemic.***

- 1.9.1 All budgets continue to be monitored and challenged monthly during 2022-23, to consider the latest forecasts and budget movements as necessary. I receive regular financial updates on the forecasts for the MEG to ensure that budgets remain on track to deliver 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.

***Details of any changes to the 2022-23 Education and Welsh Language MEG that are already anticipated in the Second Supplementary Budget.***

1.9.2 There are a number of small transfers planned for the Second Supplementary Budget 2022-23 which result in a net increase of £2.4m for the Education and Welsh Language MEG of £2.4m. These are summarised in the table at **Annex C** (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 2023-24 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 in its approach to setting this budget.***

2.1.1 The main source of funding the Welsh Government provides to schools is to local authorities through the local government settlement. An additional £227m in 2023-24 and £268m in 2024-25 is being provided through the local government settlement to support all services, including schools. This builds on the increased settlement provided as part of last year's Spending Review.

2.1.2 Whilst local authorities are responsible for setting schools' budgets, we continue to provide a significant level of grant funding from our Education budget to support spending in and on schools, teachers and wider education programmes. The revenue grant funding provided through the EWL MEG to support local authorities and regional consortia is over £580m for 2023-24.

2.1.3 As a result of spending decisions made by the UK Government for education in England, Wales received additional funding in 2023-24 and 2024-25 in the Autumn Statement - this funding is being passported in full to local authorities for schools. The funding is primarily being directed through the local government settlement with a small increase to the EWL MEG.

2.1.4 Luke Sibieta's review of school spending in Wales provides valuable evidence for policy makers to inform future funding and policy decisions. This evidence continues to be considered as part of 2023-24 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, including the PDG. In this budget we are allocating a further £9m to support our most economically vulnerable learners through the PDG.

***An update on the work the Welsh Government is carrying out with stakeholders to consider amendments to the School Funding (Wales) Regulations 2010 (referred to in the Minister's letter to the Committee dated 20 July 2022).***

2.1.5 Initial engagement with stakeholders to seek their views on a proposed review and possible amendments to the 2010 Regulations has taken place. Following the informal consultation, an analysis of the responses was carried out and a working group has been established which meets regularly. A formal consultation on proposed amendments will be conducted in early 2023.

***Any consideration which has been given in the setting of the 2023-24 budget to reflect Sibieta's recommendation that greater prioritisation should be given to school sixth forms.***

2.1.6 A large number of 16-18 year olds in Wales attend a college to continue their post-16 education, including more than third of A-level provision. It is, therefore, important to consider the recommendations of this review with respect to the entire 16-18 cohort, and not just sixth forms.

2.1.7 Since the publication of Luke Sibieta's report in 2019, the funding model has been updated to reflect changes in demographics to more accurately reflect the funding required in the sector. For school sixth forms, this has seen the budget increase from £90.728m in 2019-20 to £105.477m 2022-23, an increase of 16.26%. For FE colleges this has seen the budget increase from £300.455m in 2019/20 to £368.765m in 2022/23, which represents a 22.74% increase in funding.

2.1.8 The 2023-24 allocations, once agreed, will again prioritise provision for 16–19-year-olds and recognise any demographic changes in the cohort.

## **2.2 Funding for school improvement**

***An explanation of how the Draft Budget 2023-24 supports school improvement and raising standards of education.***

2.2.1 Budgets across the EWL MEG support school improvement and the raising of school standards. School improvement services provided through local authorities and regional consortia are also funded directly through the Revenue Support Grant. As part of last year's budget, funding of £25.5m allocated through the Raising School Standards budget has been mainstreamed into the BELs within the MEG that support a range of school improvement activities, including Leadership and Professional Learning, attendance and attainment, and Additional Learning Needs.

2.2.2 We have also maintained additional funding which originally formed part of the Renew and Reform Programme. This funding supports school improvement and raising school standards through, for example, the RRRS programme which is providing additional posts in schools to support the needs of all learners following the impacts of the pandemic.

***Details of the Regional Consortia School Improvement Grant (RCSIG) allocations in 2022- 23, broken down by ‘objective’ and funding description (or whichever headings are appropriate) – essentially an update to Annex E of last year’s paper. Details of how much RCSIG was paid to each consortium and/or local authority in 2022- 23.***

2.2.3 The tables at **Annex D** provide a breakdown of the RCSIG which totals £162.8m for 2022-23, together with total funding by consortium or local authority.

***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.***

2.2.4 The Education Improvement Grant (EIG) is £120.159m for 2022-23 and is used to support delivery of our priorities for schools and education. This funding is being maintained for 2023-24 and 2024-25. While there has been 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 the Welsh Government.

2.2.5 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.

2.2.6 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.

***An update on the planned review of the RCSIG (referred to in the Minister’s letter dated 22 July 2022).***

2.2.7 Consolidation of priorities included within the RCSIG have been made during the last two grant periods. This was done in consultation with the consortia and local authority partnerships to ensure an appropriate balance between consolidation and the need to ensure sufficient transparency of the Welsh Government’s expenditure across different policy areas.

2.2.8 Given the complexities in the funding system and the recommendation relating to transparency of consortia funding made within the School Funding Review, we have commenced a review of the EIG which currently forms part of the RCSIG. We have been consulting with consortia and local authority partnerships to obtain information to gain a clear understanding of the EIG models used across the regions as part of this process.

## 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 (in light of the Minister's commitment to taking decisions through the lens of the needs of learners and their well-being, with a focus on narrowing educational inequalities and ensuring the best outcomes for all).***

- 2.3.1 We have made it clear that tackling the impact of poverty on attainment is at the heart of our national mission in education. Countering the effects of poverty on children and young people's attainment is central to our flagship PDG. For 2023-24 we have extended the PDG to reflect the increase in eFSM learners, with funding for 2022-23 at over £130m.
- 2.3.2 We will build upon existing effective practice by ensuring that we target the funding to have the greatest impact. 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 Luke Sibieta's report; prioritising additional funding for more deprived schools; and working with local authorities on ensuring more consistent and transparent school funding formulae.
- 2.3.3 Whilst ultimately the use of the PDG should be decided by schools, these decisions need to be strategically influenced, grounded in evidence and rigorously monitored for impact. To that end, we have updated the terms and conditions of the grant and will be producing new guidance for schools on the use of the PDG working closely with the Education Endowment Foundation. We are also working with Bangor University who are undertaking research on the Effective Targeting of School Deprivation Funding in Wales.
- 2.3.4 Looked After Children are among our most vulnerable children and young people. In addition to support via the PDG, since 2021-22 we have provided start-up grant funding to a number of local authorities across Wales to implement a Virtual Schools model which aims to improve the educational experiences and outcomes of both looked after children and previously looked after children. The budget for 2022-23 is £1.1m and this is an ongoing pilot which will continue into its final year in 2023-24.
- 2.3.5 The Programme for Government 2021-2026 commits the Welsh Government to: *Invest in the learning environment of Community Focused Schools, co-locating key services, and securing stronger engagement with parents and carers outside traditional hours.* This is a key part of delivering educational equality through our policy for tackling the impact of poverty on educational attainment. It is equally part of our aim to build communities that are thriving, empowered and connected. Our ambition is for all schools in Wales to be Community Focused Schools - responding to the needs of their community, building a strong partnership with families and collaborating effectively with other services.

2.3.6 In 2022-23 we have invested:

- £3.84m in increasing the number of family engagement officers employed by schools, with part of their role to be focused on improving pupil attendance, with funding planned to continue into 2023-24;
- £660k to trial the appointment of community focused schools managers; and
- £20m of capital investment to allow schools to develop further as community assets, making the school more accessible and open to its local community (see section 2.21).

***Details of budget provision for the Pupil Development Grant (PDG) and the PDG Access fund and explanation of how these will continue to be targeted at the most disadvantaged pupils, given the main qualifying criteria (eligibility for free school meals) is moving to universal provision in primary schools.***

2.3.7 Building on the additional £20m allocated as part of last year's Spending Review, we are allocating a further £9m to the PDG BEL budget from 2023-24 to support our most economically vulnerable learners. For 2023-24 budget provision for PDG is projected at £127.9m and £13.6m for PDG Access.

2.3.8 The written statement issued in December 2021 acknowledged that in offering every primary aged learner a school meal for free it was possible that we would no longer be able to use Free School Meal eligibility as a proxy indicator for disadvantage for children in this age group.

2.3.9 The Statement set out we therefore needed to work closely with partners, and right across government, to consider the impact of any potential changes to the way in which we record those eligible for free school meals, and any associated data sets. This is to ensure that we minimise turbulence to both funding allocations, entitlements to learners and families, and ways of working going forward. This work is ongoing.

2.3.10 Parents / Guardians are being encouraged in a communications campaign to continue to register their eligibility for eFSM as this forms part of the criteria for funding for PDG, and PDG Access (rebranded as 'School Essentials').

***Information on how resources within the Education and Welsh Language MEG are being used to support learners in post-16 education with the impact of cost-of-living pressures, and to address the impact of deprivation on outcomes (including, for example, through additional hardship funding for providers, or through existing student support funding such as the Education Maintenance Allowance).***

2.3.11 Full-time learners can access further education free of charge, regardless of age which reduces barriers for all learners to access full-time education. The post-16 funding methodology includes an educational deprivation uplift, which allocates funding to a Local Authority or FE college based on the top four deciles of the Education domain of the Welsh Index of Multiple Deprivation.

This creates a funding uplift of £3.394m for local authority sixth forms and £16.795m for FE colleges.

- 2.3.12 The Financial Contingency Fund (FCF) can help eligible learners in a FE college who are facing financial difficulties. This could help with costs such as fees, course related costs, transport, meals, and childcare costs. The type of support provided, and eligibility is determined by the individual FE college. In 2022-23 the FCF was increased by £1.345m to recognise the impacts of increased costs of living and to support those learners that might not otherwise access education. This was in addition to £6.33m core funding for FCF.
- 2.3.13 In line with the Programme for Government, we are committed to maintaining the Education Maintenance Allowance (EMA) for the duration of the Government term providing £30 per week to eligible young people attending post compulsory education. In the draft budget we are maintaining the current budget of £17.4m.
- 2.3.14 In Wales we have a unique and progressive student finance system with the highest levels of non-repayable grant support being targeted to those most in need and our living cost and other support is increased each year in line with longstanding policy. Student support rates for the 2023-24 academic year will be published in January.
- 2.3.15 We are mindful of the importance of funding for living costs, so our finance package offers the same total funding entitlement (£10,710 for living away from home in 22-23) to all eligible full time students, with the grant and loan proportion varying according to household income.
- 2.3.16 We are working with HEFCW and Universities to monitor the impact of cost of living challenges on institutions and their students and I welcome the support our universities are already providing, such as free food, warm study environments and additional hardship funding.

***The costs of the expansion of free school meals in 2022-23, 2023-24 and future years, and an update on the schedule for extending FSM throughout all primary school age groups.***

- 2.3.17 As part of our Co-operation Agreement with Plaid Cymru there is a commitment to roll out universal primary free school meals within the lifetime of the agreement. A total of £200m revenue has been allocated over three years to deliver this commitment: £40m in 2022-23, £70m in 2023-24 and £90m in 2024-25.
- 2.3.18 In addition, we have allocated additional capital funding through existing resources within the EWL MEG to deliver this commitment, with £25m in 2021-22 and £35m in 2022-23.
- 2.3.19 Local authorities are currently delivering the first phase of the offer with 45,000 additional children already newly eligible for a free meal since the start of the 2022/23 academic year. It is anticipated that this figure will increase to more



than 60,000 children by April as the majority of authorities increase their offer beyond Reception to Years 1 and 2. Each local authority has received an allocation in the 2022-23 financial year reflecting their plans for rollout across the Autumn 2022 and Spring 2023 terms.

2.3.20 The precise scheduling of rollout from September 2023 has not yet been agreed. A formal planning process with local authorities will begin again in the new year and inform the schedule of rollout during the 2023/24 academic year and beyond.

2.3.21 We remain committed to implementing the scheme as quickly as possible in response to the rising cost-of-living crisis. However, we need to balance the pace of rollout with the capacity of local authorities and schools to establish the necessary infrastructure and arrangements to deliver quality, safety and not disadvantage those traditionally eligible for free school meals.

***A further breakdown of the funding provided to local authorities to support the expansion of free school meals (in line with the recommendation of the Finance Committee on the First Supplementary Budget 2022-23).***

2.3.22 As previously confirmed to the Finance Committee, revenue allocations for 2022-23 and offers of grant were made to all local authorities on the following basis:

- Local authorities will retain the duty<sup>2</sup> related to the provision of food for those eligible for a free school meal under benefits-related criteria;
- The Welsh Government grant funding will support the expansion of a free meal offer to all those newly eligible as a result of the commitment;
- The unit rate per meal provided through the grant has been set at £2.90;
- Funding allocations are based on 86% uptake of the offer among newly eligible learners according to each local authority's plans for rollout in the first year of delivery (calculations are based on the difference between all pupils on Pupil Level Annual School Census (PLASC) 2021 minus those eligible for free school meals under income/benefit-related criteria or through Transitional Protection arrangements, which represents the anticipated total expansion).
- A fee to cover additional administration costs incurred as a result of their administration of the offer is also included in grant allocations. For the first year, it has been agreed that this will be set at 6% of each local authority's grant allocation. This is normal with programmes of this scale and reflects the complexity in rolling out this offer.
- Funding will be distributed as part of the Local Authority Education Grant on a demand-led basis. Local authorities will need to prepare monthly claims on the actual numbers of meals served. Any variances less than

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<sup>2</sup> Local authorities are required to provide a free school lunch for eligible pupils under the existing 1996 Education Act free school meals provisions. In rolling out the universal offer this requirement will remain. This means that those currently eligible for free school meals through income/benefit related criteria (eFSM) will continue to be funded by local authority budgets (including the Revenue Support Grant) when the universal offer begins. The "new" pupils outside of the 1996 Act provisions who receive a meal will be funded through a Welsh Government grant to local authorities.

or greater than 86% meals served will be adjusted in the payments made.

- A review of the unit rate will be undertaken during the first year of delivery, using real-time data on costs/uptake provided by local authorities, in order to develop a deeper understanding and, where appropriate, refine the rate for future years.

2.3.23 Local authority revenue allocations for 2022-23 are set out at **Annex E**. These were allocated on the basis identified above and reflected each local authority's rollout intentions for the 2022-23 financial year. Revenue allocations for 2023-24 and beyond are not yet available and will be informed by the planning process undertaken in partnership with local authorities in the new year, as referenced in the previous answer above.

2.3.24 Local authority capital allocations for 2022-23 are also set out at Annex E. The capital funding was based on a review of infrastructure audits and discussions with local authorities. The funding was distributed to local authorities on a formula basis, which considered the number of learners and number of schools within the area. This ensured equitable investment across Wales.

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

2.3.25 The Welsh Government has committed to support the School Holiday Enrichment Programme (SHEP), with a commitment in the Programme for Government to continue to "build on" the programme. In 2022-23, £4.85million was allocated for SHEP, with 139 schemes running over this summer offering nearly 8,000 places to children in areas of social deprivation, including support for 1:1 and ALN. This budget is being maintained from 2023-24.

2.3.26 The Year 7 breakfast pilot has been extended until the end of the 2022/2023 academic year, with costs of £0.391m falling into the 2023-24 financial year. The pilot provides Year 7 pupils who receive free school meals, with an additional allowance of up to £1 per day to obtain a breakfast near the start of the school day without using up their lunchtime meal credit.

2.3.27 We are continuing to allocate £3.2m on an annual basis for the School Milk scheme which provides free milk for foundation phase pupils and subsidised milk for pupils in Key Stage 2 across Wales. It is not mandatory and therefore schools in Wales are required to opt-in to the scheme.

## **2.4 Education workforce**

***Details of budget allocations to finance Initial Teacher Education (ITE) and professional learning for current teachers, including in light of the ongoing implementation of education reforms.***

### Initial Teacher Education

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

- Approximately £3.350m to deliver the part-time and salaried PGCE, which alongside the full-time PGCE form our coherent suite of high-quality routes into teaching. The part-time and salaried PGCE will continue to be available in the 2023/24 academic year. The budget provides a training grant and salary contribution grant for ITE Students on the salaried PGCE, which is an employment-based scheme preparing secondary teachers in priority subjects (Science, Maths, English, Welsh, Design and Technology and Computing) for the workforce. The programmes are demand-led and highly dependent on recruitment. In 2023-24 some of the funding will be utilised to support the expansion of the subject specialisms available from AY2023/24 to include Design and Technology and Computing as per our commitments under the Welsh in education workforce plan and the Anti-racist Wales plan.
- Approximately £3.2m to continue to deliver the priority subject & black and minority ethnic incentive schemes to support recruitment into the profession. This budget is demand-led and is highly dependent on recruitment levels into full-time ITE programmes.
- A further £0.160m will continue to be made available in 2023-24 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 support the ongoing recruitment of Black, Asian, and Minority Ethnic student teachers into ITE as well as supporting events to mature and support our the ITE Partnerships.
- Approximately £0.745m for the Iaith Athrawon Yfory Welsh-medium incentive scheme, which is targeted at student teachers preparing to teach secondary subjects through the medium of Welsh, or Welsh as a subject. The line is demand-led and is highly dependent on recruitment levels into ITE programmes. The incentive scheme is paid at two points in a teacher's early career (on award of qualified teacher status and on completion of statutory induction) and applicants have several years in which to claim each instalment. Therefore, each year's budget allocation covers several cohorts up until their respective deadline dates and the final allocation and spend varies depending on demand in the previous year.
- Up to £0.250m will again be allocated in 2023-24 to continue the communications and marketing campaign for Teaching in Wales.

#### Professional learning for the workforce

2.4.2 We want all practitioners to have access to quality professional learning to enable them to deliver high standards and aspirations for all. The National Professional Learning Entitlement, published in September 2022 will play a

key role in our journey to achieving this. The Entitlement sets out how the continued development of practitioners will support the schools or settings in which they work and their learners to realise the four purposes of Curriculum for Wales, supporting learners with additional learning needs and embedding equity, well-being and the Welsh language across the whole-school community.

- 2.4.3 In 2023-24 we will be allocating approximately £36m from the Teacher Development and Support BEL to support the development and delivery of professional learning. This represents a reduction of approximately £1.5m compared to the £37.5m allocated in 2022-23. Efficiency savings are being made to ensure that our stakeholders work closer together as they develop and deliver professional learning to ensure that practitioners across Wales have access to a consistent and quality programme of professional learning. Also, some of our programmes, for example the Masters and induction are demand-led and therefore projections have been based on trends in uptake.
- 2.4.4 Funding will be allocated via various routes, including the regional consortia and local authorities, National Academy for Educational Leadership and universities to support a number of priorities and to enable all practitioners, including teachers, supply teachers, teaching assistants and leaders to access professional learning.

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

- 2.4.5 Grant funding of £7.927m has been awarded to the Education Workforce Council (EWC) for 2022-23 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;
  - Post-16 education and training as a pathway into teaching;
  - Initial Teacher Education Partnerships;
  - Professional Standards for FE and Work Based Learning (WBL);
  - FE & QTS Mapping Study;
  - Data provision and analysis;
  - Secretariat to Welsh Pay and Conditions Review Body;
  - Secretariat to National Strategy for Education Research and Enquiry (NSERE);
  - Data provision and analysis;
  - Registration contribution; and
  - FE and WBL Workforce Survey 2022.

- 2.4.6 Welsh Government officials will meet with EWC early in 2023 to discuss their grant award for 2023-24.

***Details of funding for local authorities towards meeting the costs of the teachers' pay award for academic year 2022/23 including a breakdown between the 2022-23 and 2023-24 financial years and the respective mechanisms used (whether direct grant or incorporated into the local government settlement).***

- 2.4.7 The increase of 5% across all teacher scale points and allowances from September 2022 equates to an estimated increase to the overall pay bill of £43.5million in 2022-23 financial year (September 2022 to March 2023) and £74.6 million for the full year impact in financial year 2023-24.
- 2.4.8 Whilst the funding provided through the local government settlement 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 settlement for 2022-23, by an average of 9.4%, was to recognise the impact of teachers' pay. It was therefore anticipated that the costs of any 2022/23 pay award would be met through funding allocated to local authorities via the settlement and their ability to raise funding through council tax. As outlined under section 2.1, an additional £227m in 2023-24 and £268m in 2024-25 is being provided through the local government settlement to support all services, including support for teachers' pay. This is in addition to the increases to the settlement of 3.5% (£177m) and 2.4% in 2023-24 and 2024-25 respectively.

***Information on any funding to support policy regarding the supply teaching workforce.***

- 2.4.9 In August 2022 I agreed plans to reform pay, conditions and employment of supply teachers, to deliver the commitments set out under the Programme for Government and Co-operation Agreement. As part of the reforms a new employment model is currently being procured, alongside a revised supply agency framework; both are due to be implemented from September 2023.
- 2.4.10 The cost of implementing and operating the model are dependent on uptake by local authorities and schools. No costs will be incurred in the 2022-23 financial year. Costs for financial years 2023-24 and 2024-25 will depend on the roll-out and implementation of the model following award of the contract in April 2023 (estimated at between £0.5m and £1.05m per financial year), which will be met from the Teacher Development and Support BEL. Current projected costs do not include any additional costs that may fall to local authorities to support the platform, as these discussions are ongoing.

## **2.5 Curriculum Reform**

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

- 2.5.1 To support the ongoing process of curriculum implementation in our schools and settings, including our emphasis on learner progression, we are maintaining the additional investment allocated as part of last year's budget for 2023-24 (£5m) and 2024-25 (£1.66m). This takes total provision in our budget to some £36m for 2023-24 to support the Curriculum for Wales, reflecting the priority we are placing on supporting schools and settings in their implementation of these reforms.
- 2.5.2 This funding remains essential in helping ensure successful roll-out of our transformational curriculum by supporting the ongoing engagement of practitioners and schools in their curriculum reform, Qualifications Wales and the ongoing development of associated bilingual resources.
- 2.5.3 Further detail on professional learning for the workforce is detailed in section 2.4 (education workforce).

## **2.6 Emotional and mental health of children and young people**

### ***Budget provision from the Education and Welsh Language MEG in 2023-24 for the whole-school/system approach to emotional and mental health.***

- 2.6.1 There are no changes to the whole school approach to wellbeing budget to those plans previously published. As outlined in last year's multi-year budget, funding in the EWL MEG to support the whole school approach increased by £2.2m in 2023- 24, to £7.4m. 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 is enabling us to further strengthen activity and embed wellbeing across education, beyond maintained schools alone, and target some of the most vulnerable learners.

### ***Details of funding from the Health and Social Services MEG to complement work in schools on this area.***

- 2.6.2 Funding of £7m is being maintained for the whole school approach within the Health and Social Services MEG across the budget period, 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.
- 2.6.3 In 2022-23 we have provided £5.3m to Health Boards to continue the national roll out of the CAMHS school in-reach service. The service provides dedicated mental health practitioners in schools providing consultation, liaison, advice and training to teachers and other school staff, with the objective of ensuring early identification and provision of appropriate and timely support. Since September 2022 the service has been fully operational in all Health Board areas.

***Information on any budget provision to support the emotional and mental health of young people in post-16 education.***

- 2.6.4 An increased allocation of £6m is being allocated for the FE sector for the 2022/23 academic year to support mental health and wellbeing initiatives for both staff and learners. This funding is made up of £2m core funding plus an additional £4m for 2022/23 only, to help combat the mental health and wellbeing impacts of the pandemic. The funding is split into three strands to support activity and projects at institutional, collaborative and national levels.
- 2.6.5 Funding of £5.25m is allocated to the Institutional strand to build capacity in individual FE institutions to continue the support of learner and staff mental health and wellbeing. The investment this year will help provide the additional support required to increase the size of wellbeing/welfare teams to respond to growing numbers of referrals, counselling provision for learners, and to fund activities for resilience building and to support learners social and emotional wellbeing.
- 2.6.6 Up to £0.625m has been allocated to support three collaborative projects which are college-led, strategic, and provide sustainable approaches to mental health in FE. Collaborative funding has enabled colleges to come together to share best practice and develop new strategies and resources to support staff and learner mental health and wellbeing.
- 2.6.7 Up to £0.125m has been allocated to the National strand to develop specialist resources and/or training provision for the FE sector. Projects for 2022/23 include:
- Working with Public Health Wales on the development of resources and training on Adverse Childhood Experiences (ACEs) to support institutions in adopting a whole system approach to wellbeing, building resilience, and embedding an ACE-/Trauma informed practice.
  - Working with the University and College Union (UCU) to embed the TU Mental Health and Wellbeing/Welfare Branch roles as a key sustainable resource to support FE staff. The project for 2022/23, called '**Digging in**' will explore and support recommendations from the pilot project in 2021/22 which includes workload reduction, professional well-being, and engagement in professional learning.
- 2.6.8 Supporting student health and well-being, including mental health, is an ongoing priority with funding of £2m ringfenced again this year within HEFCW's revenue allocation. The funding enables HEFCW to prioritise support for institutions in furthering the development and delivery of their well-being and health strategies and annual implementation plans.

***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 and current cost of living pressures.***

- 2.6.9 We consider that our whole school approach programme of work is an integral part of supporting children and young people, including during times of uncertainty, such as that brought about by the Covid-19 pandemic and the current cost of living crisis.
- 2.6.10 During the pandemic we moved quickly to support school counselling to move support online by funding online training and the cost of software licences for practitioners. We also created an online resource which promotes the numerous digital tools designed specifically to support young people with their own mental health and emotional wellbeing. The Young Person's Mental Health Toolkit links young people, aged 11 to 25, to websites, apps, helplines, and more to build resilience and support them through the pandemic and beyond.
- 2.6.11 We will continue to work with stakeholders to ensure that we are able to provide a range of resources, training and support to meet all the wellbeing needs of children and young people and the wider school population.

***Budget provision for the action plan and wider response to tackle peer on peer sexual harassment among learners.***

- 2.6.12 For 2023-24, a budget of just over £6m has been allocated from the Tackling Disaffection BEL to address pupil absence and safeguarding. This will include any necessary budget provision to respond to the Committee's recommendations in relation to peer-on-peer sexual harassment and associated action plan.

## **2.7 Pupil absence**

***Information on any specific budget provision to address rates of pupil absence or an identification of which budget lines support such work more generally.***

- 2.7.1 As noted above, £6m is allocated to address pupil absence and safeguarding from 2023-24. The greatest emphasis for encouraging good attendance should be placed on preventative measures and ensuring positive relationships are developed between families and schools. Parents are more likely to encourage full attendance where they feel part of the school community. FEOs can support the relationships between families and schools and can encourage and develop links which have a positive impact on attendance. As outlined under section 2.3, we are continuing our investment to allow local authorities to recruit and retain FEOs in 2023-24 through funding allocated within the Community Schools BEL.

## **2.8 Sport and physical activity**

***Information on how the Education and Welsh Language MEG supports the provision of sport and physical activity for children and young people, whether inside or outside school, and how this relates to any funding in the Health and Social Services MEG such as for Healthy Weight, Healthy Wales.***



- 2.8.1 As part of Healthy Weight: Healthy Wales 2022-24 delivery we are working across government to explore the development of a daily active schools offer which will align with the Welsh Network of Healthy Schools Scheme. Programmes such as the SHEP and Community Focussed Schools for example are linked to the Healthy Weight: Healthy Wales Delivery Plan and we will continue to work collaboratively and in partnership with key external organisations, including Public Health Wales, Sport Wales and Natural Resources Wales, to consider how to develop an offer which can support schools and develop local approaches to increase opportunities for daily movement that are aligned to the curriculum.
- 2.8.2 We also co-invest in the School Health Research Network with the Health and Social Services MEG, which helps to support both primary and secondary schools to consider health and well-being of their pupils, including physical activity behaviours

## **2.9 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 learners in 2023-24 and how this is being distributed.***

- 2.9.1 A total of £11m is being maintained in 2023-24 for our Minority, Ethnic and Gypsy Roma traveller learners.
- 2.9.2 In 2021 following recommendations of a working group, Local Authorities agreed to move to a distribution formula based on numbers of children with English as an Additional Language (EAL), plus numbers of Gypsy, Roma and Traveller children and young people. To mitigate the impact of the change in formula, for 2022-23, allocations are based 50% on each Local Authority's share of the grant in 2021-22. The remaining 50% uses the latest PLASC data. This dampens the financial changes and ensure that the method moves closer to one based on the latest data. For distribution of the grant in 2023-2024, the Working Group will be re-established to agree (in January 2023) the next step in moving to the new distribution formula.

## **2.10 Additional Learning Needs**

### ***An updated assessment of the pressures facing local authorities, schools, and colleges in delivering current SEN/ALN provision, the impact of additional funding in previous years and whether further additional funding will be provided in 2023-24.***

- 2.10.1 Together with the sector we have made extensive progress in preparing for ALNET. Estyn report that nearly all providers have begun to implement key elements of ALN reform, such as person-centred practices, individual development plans, to identify learners in need of specialised additional support and mapped out universal provision for others.
- 2.10.2 A recent report of the national implementation lead concurs with those findings, and additionally reports effective work in health boards by DECLOs

to raise awareness of duties of the Act and the ALN system, and families have more confidence in the system. Nearly all local authorities (LAs) are confident in their ability to manage the moving of the mandated and specific groups of learners over the forthcoming academic year, which represents the second year of implementation.

- 2.10.3 However, local authorities report increasing demand on inclusion services, rising levels of children with complex ALN, responding to repercussions of the pandemic, and pressures to support academic, social and emotional wellbeing of learners. LAs and schools are concerned over moving the volume of learners from SEN to ALN system in the final third year of implementation. Further work is needed to strengthen LA and health multiagency working, manage demand for health involvement, and to establish a joint vision for meeting the needs of post 16 ALN learners requiring specialist provision.
- 2.10.4 As part of last year's budget we invested an additional £7m from 2022-23 into the ALN BEL to provide additional resources to transfer children and young people from the SEN system to the ALN system. This budget delivers a significant boost to investment, with a further £4.5m allocated to support ALN. This has been allocated to increase the ALN system implementation costs to £12m, to maintain progress on the movement of children and young people from the SEN to ALN system over the next two years. The funding will better resource Schools and PRU's to deliver a person-centred approach to planning for the need of learners with ALN. This will include support for LAs to meet their post-16 duties during the transition period as young people 'flow through' to the ALN system.
- 2.10.5 The budget includes a continuation of the £9.155m allocated in 2022-23 for ALN Learner Provision, associated with the (ALN) Covid Recovery Grant, to local authorities, schools and FE colleges to support children and young people with Additional Learning Needs (ALN). For 2022-23 the funds have been directly provided for the provision of enhanced and/or Additional Learning Provision for children and young people with complex Additional Learning Needs, to support the process of person-centred planning, and to map provision in the local area, increasing services to ensure that needs are met. Individual Development Plans.
- 2.10.6 Within the Post-16 Provision BEL, funding for Further Education, the budget of £15.525m is being maintained, for learners with ALN in post-16 education. This funding helps colleges provide the additional support which is necessary for learners with ALN to succeed on their chosen programmes of study.
- 2.10.7 For 2023-24, within the Post-16 Specialist Placement BEL, we are also maintaining £13.9m for specialist FE provision to meet existing demand for learners with ALN and complex needs up to the age of 25, who require specialist FE provision in order to access further education and training suitable to their needs.

***Information on funding provision for the ALN Transformation Programme and the implementation of the 2018 Act, including an updated assessment of whether the Welsh Government believes the ALN reforms will be cost-neutral.***

- 2.10.8 We continue to invest in supporting the implementation period, in recognition of the significant culture and practice change, and required movement of children and young people from the SEN to ALN system as a key development of ALN reform.
- 2.10.9 The regulatory impact assessment undertaken alongside ALN Bill development, concluded that the ALN system would not incur additional ongoing costs once implemented. The implementation costs included in the budget for 2023-24 are short-term costs whilst the ALN system is rolled out.
- 2.10.10 ALN Reform is a key Programme for Government commitment. With the additional funding allocated in this budget, it takes total funding in the ALN BEL to £25.591m from 2023-24. As outlined in section 1.5, the costs associated with the ALNET (Wales) Act 2018 and the wider ALN Transformation Programme are £14.165m in 2023-24 from the ALN BEL.

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

- 2.10.11 Funding of £0.9m has been maintained in the ALN BEL in 2023-24 to continue to pay course fees and bursaries for 10 students per year on the three-year Doctorate in Educational Psychology professional training programme.
- 2.10.12 The Welsh Government recently awarded a new three year contract to Cardiff University to boost workforce supply of highly trained Educational Psychologists in Wales. The funding arrangement is in place until August 2025.
- 2.10.13 From September 2022, a new tie in agreement requires new funded trainees to agree to work in a local authority in Wales for two years immediately after graduation. At least one bursary must be for students who can already, or have the potential to, work through the medium of Welsh. The vast majority of the 2022 graduate cohort gained employment in a Welsh Local Authority.

## **2.11 Estyn**

***Details of Estyn's core budget allocation for 2023-24 from the Finance and Local Government MEG and details of any additional funding from the Education and Welsh Language MEG for Estyn's role in education reforms.***

- 2.11.1 The total budget allocation for Estyn within the Estyn BEL of the Finance and Local Government MEG is being maintained at £11.473m per annum for 2023-24, consisting of fiscal resource (£11.023m), non fiscal resource (£0.2m) and capital (£0.25m).

2.11.2 As outlined in last year's Budget, we are also providing additional funding to Estyn via the School Standards Support BEL within the EWL MEG of £2.9m in 2023-24, rising to £4m by 2024-25. This is to support Estyn to carry out an increased rate of inspection for the remainder of the current cycle, following the two-year suspension of inspection from March 2020-February 2022; and to support work to design and prepare for the introduction of more regular inspection from September 2024. In this draft budget we are allocating Estyn additional funding of £0.56m from 2023-24 to support pay uplifts.

## 2.12 Qualifications

***Details of funding allocated to Qualifications Wales in 2023-24 and details of any additional funding for its work on qualifications reform in the context of the new Curriculum for Wales.***

2.12.1 Qualifications Wales' revenue budget has increased by £0.39m from 2023-24 to provide an uplift for pay, which takes their total revenue budget to just over £10m for 2023-24. Within this figure there continues to be £1.35m budget specifically to support the reform programme commitments, which will be monitored separately and only drawn down as and when required. Both the non-cash (for depreciation) and capital budgets are being maintained at £0.25m for 2023-24.

***Whether any additional funding is anticipated for Qualifications Wales or WJEC for the awarding of qualifications in 2023 in the context of any special arrangements due to the impact of the pandemic.***

2.12.2 At this time, we do not anticipate any special arrangements or additional funding being required in 2023, in relation to the awarding of any qualifications impacted by the pandemic.

## 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 role in meeting the Cymraeg 2050 target of one million Welsh speakers.***

2.13.1 The [Cymraeg 2050 Work Programme for 2021-26](#), published in July 2021, set out our plan for the next five years of this Senedd term. The education sector has an important role to play in meeting both high level *Cymraeg 2050* targets: doubling daily language use and reaching a million Welsh speakers 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 Within the Welsh in Education BEL, we continue to allocate funding to support work on the WESPs. All WESPs have been approved and have been operational since September 2022. Our efforts in 2023-24 will concentrate on

supporting local authorities to implement their new 10-year WESPs. Local authorities will continue to use funding from a variety of other sources to implement their WESPs, for example funding through programmes such as the Sustainable Communities for Learning capital programme, Childcare capital grant, and the Revenue Support Grant (RSG). Specific Welsh language funding such as the Welsh-medium Capital grant and Late Immersion Grant will continue to support and deliver activities directly supporting the implementation of WESPs.

- 2.13.3 The Education Infrastructure BEL of the MEG provides budget to increase capacity in Welsh-medium schools, establish new Welsh-medium provision, support late immersion provision as well as support learners of all ages to improve their skills and confidence in Welsh. Funding of £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 funding is the second tranche of investment from the Welsh-medium Capital Grant, established in 2018 to support capital projects dedicated to supporting and growing the use of the Welsh language in education. This investment will lead to the creation of an additional 933 places in Welsh-medium education, 285 additional late immersion places, 2 new Welsh-medium primary schools and increased capacity in 10 Welsh-medium schools already established. In October 2022, additional funding of £7.1m was approved to support a number of projects previously on the Welsh-medium Capital Grant reserve list.
- 2.13.4 Late immersion continues to play an important part in our work to increase the percentage of learners who attend Welsh-medium education. We will therefore continue to allocate funding of £2.2m from the Welsh in Education BEL in 2023-24 to further expand the late immersion provision to support learner progression in Welsh-medium education. In 2022-23, a Welsh-medium Late Immersion Network was established to support local authorities, regional consortia and schools to raise awareness of the different provisions, developments and good practice in place across Wales. This Network will continue during 2023-24.
- 2.13.5 In 2023-24, we will continue to provide funding of £3.031m to Mudiad Meithrin to expand and strengthen this provision. Funding will also continue to enable them to run the Sefydlu a Symud / Set up and Succeed (SAS) programme which focuses solely on establishing new Welsh-medium early years provision in areas of Wales where there is a current lack of such services as an access point to Welsh-medium education.
- 2.13.6 We will continue to allocate funding of just over £3m to ensure adequate provision of Welsh-medium and bilingual resources to support the curriculum and its qualifications. In 2022-23, Adnodd, a Welsh Government subsidiary company, was incorporated to provide a strategic oversight to the provision and commissioning of resources. Adnodd will become operational as of 1 April 2023 and grant funding will be allocated in 2023-24 to support Adnodd. A three-year transition plan will be developed with some contracts and grants being funded and managed directly from Welsh Government.

***Information on funding allocated for enhancing the Welsh in education workforce and supporting both learners and schools to move along the Welsh language continuum.***

- 2.13.7 In May 2022, the Welsh in Education Workforce Plan was published with a commitment to increase the funding allocated to support implementation of our actions to increase the number of Welsh-medium teachers and support all teachers to develop their Welsh language skills.
- 2.13.8 As part of last year's budget, funding was made available within the Teacher Development and Support BEL. A total of £1.845m was allocated in 2022-23 (an increase of £1m) with further increases of £0.5m in 2023-24 and £2m in 2024-25.
- 2.13.9 The total funding available in 2023-24 is £8.720m, of which £6.1m is allocated to professional learning (see below). The remainder of the funding will be prioritised to support the aims of the plan and will be mainly targeted at increasing the number of Welsh-medium teachers.
- 2.13.10 The Coleg Cymraeg Cenedlaethol is allocating £0.150m from their grant, which is funded from the Welsh in Education BEL, in 2022-23 to develop two specific projects:
- pilot a financial scholarship and mentoring for undergraduate learners to support them to prepare for ITE through the medium of Welsh
  - develop networks to engage with Welsh-speaking graduates studying in England and promote opportunities for them to return to Wales to prepare to teach.
- 2.13.11 It is hoped that the Coleg will continue to allocate funding from their grant in 2023-24 to continue these projects.
- 2.13.12 We continue to provide incentives for student teachers from Wales undertaking 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.
- 2.13.13 The National Centre for Learning Welsh is leading on a pilot project to incentivise young Welsh speakers to return from universities to help teach Welsh in schools. A pilot project was held in July 2022 where 15 students from Universities across the UK attended a 2 week course at Cardiff University. A second pilot project will be held in July 2023 which 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.
- 2.13.14 Professional learning is a key feature of our approach to strengthening Welsh-medium teaching capacity and supporting practitioners to develop their Welsh language skills in accordance with the Professional Standards for Teaching and Leadership. We are working with regional consortia and local authorities to ensure that practitioners are identified and supported to engage with

professional learning in order to improve the teaching of Welsh in English-medium schools and to support all schools to move along a continuum. Approximately £6.1m will be allocated within the Teacher Development and Support BEL in 2023-24 to this end.

2.13.15 Of this funding, £3.6m is allocated to the Sabbatical Scheme to deliver intensive Welsh language and language teaching methodology professional learning for practitioners. Courses are available on a range of levels for teaching assistants and teachers. The majority of this budget funds the supply costs related with releasing practitioners from schools to undertake the courses.

2.13.16 In addition to the Sabbatical Scheme, a total of approximately £2.5m will be allocated to the regional consortia and local authorities in 2023-24 to support the local and regional delivery of Welsh language support for practitioners. There is a slight reduction on this budget this year due to the availability of free Welsh language lessons – see next paragraph.

2.13.17 Funding allocated to the National Centre for Learning Welsh will also deliver access to free Welsh language lessons to all education practitioners. A new website was launched in July 2022 to provide information to practitioners about the provision available to them via the Sabbatical Scheme and the National Centre for Learning Welsh Education Workforce | Learn Welsh.

## **2.14 Early Years / Foundation Phase**

***Information on budget provision to support the harmonisation of funding rates in early years education and childcare and whether the arrangement in 2021-22 (contributions from both the Education and Welsh Language MEG and the Health and Social Services MEG) continued in 2022-23 and will do so in 2023-24.***

2.14.1 Ministers agreed that from January 2021 additional funds should be made available to local authorities to enable them to increase funding to non-maintained nursery 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.

2.14.2 In 2021-22 funding of £3.8m (funded jointly from the Health and Social Services MEG and Education MEG) was provided in grants to local authorities to contribute to the harmonisation of funding rates in non-maintained settings. In 2022-23, early education funding was increased by a further £1.5m from the HSS MEG to reflect the increase in the Welsh Government funding rate for childcare (from £4.50 to £5) for the Childcare Offer. A recurrent transfer of £3.4m from the HSS MEG to EWL MEG was allocated in Final Budget 2022-23 to ensure funding is baselined within the Curriculum and Assessment BEL. Our intention is that this support will continue to be provided from 2023-24, and we will continue to consider the importance of early education provision as and when funding for childcare is reviewed.

***Details of any other funding from the Education and Welsh Language MEG to support the non-maintained sector's delivery of early years education and the Curriculum for Wales (recognising that childcare is not in this Minister's portfolio).***

2.14.3 Early years was identified as a priority group during the pandemic. Significant additional resources were provided to support well-being, physical and learning needs. The non-maintained sector benefitted from an additional £13m in 2021-22 through the Education Improvement Grant which supports ratios in schools and support for the non-maintained sector. In addition, £11.75m funding for non-maintained settings via the Recruit, Recover, Raise Standards (RRRS) grant between 2020-21 and 2022-23 has been provided to support emotional, physical and learning development needs. The RRRS budget will continue to support the early years cohort in 2023-24 and in 2024-25. In total this provides a six-year recovery package for learners following the disruption and ongoing impacts of the pandemic on their education as they progress.

2.14.4 The Welsh Government continues to work closely with national childcare umbrella organisations – Early Years Wales, Mudiad Meithrin, National Day Nurseries Association and PACEY Cymru – to support the provision of early education in childcare settings. In 2022-23 financial support of £300k will be provided to enhance the work of those organisations in supporting our youngest learners, and we recognise the importance of this work to continue to support curriculum implementation in 2023-24.

## **2.15 Youth work**

***Details of how the 2023-24 Education and Welsh Language MEG supports statutory and voluntary youth services and budget provision for meeting the Programme for Government commitments in respect of strengthening youth services.***

2.15.1 As a result of additional funding allocated as part of last year's budget, funding for the Youth Engagement and Employment BEL increases by £2.5m to £11.956m in 2023-24, with a further increase of £0.4m to £12.376m 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 in-year to bring the total budget to £15.656m in 2023-24.

2.15.2 This allocation will fund a number of grants to support and develop statutory and voluntary youth services in Wales, including funding provided to local authorities via the Youth Support Grant and funding to voluntary youth work organisations via the Strategic Voluntary Youth Work Organisation Grant. Funding will also be allocated to develop and take forward the Interim Youth Work Board's recommendations with the aim of strengthening youth work provision in Wales.

2.15.3 These vital preventative services are increasingly reliant on the development of innovative partnership approaches to ensure greater opportunities to



support increased numbers of young people from all backgrounds. To bolster these partnerships, additional funding has been allocated to the Youth Support Grant for 2023-24 to enable local authorities to work in collaboration with local and national voluntary organisations to undertake additional work to improve diversity and inclusion within their services as well as develop further opportunities for young people to use their Welsh language skills as part of their youth work offer.

- 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 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. This includes 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.

***Details of how the 2023-24 Education and Welsh Language MEG supports the Youth Work Strategy for Wales and the work of the Implementation Board.***

- 2.15.5 The budget will continue to support the high-level vision set out in the Youth Work Strategy for Wales as well as the work of the Youth Work Strategy Implementation Board who were appointed in October 2022. This includes work on taking forward specific recommendations made by the Interim Youth Work Board, continued engagement with young people via a Young Person's Committee and engagement with the sector via topic-focused Implementation Participation Groups.

## **2.16 Offender Learning**

***Information on budget provision in 2023-24, how this compares to previous years and how it is spent.***

- 2.16.1 The Welsh Government funds (from monies provided to the Welsh Ministers specifically for this purpose by the UK government) 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). The three-year MOU with HMPPS, which covers the period 2022-25, has been signed and is in operation.
- 2.16.2 A budget of £7.328m is allocated for offender learning in 2023-24, which is consistent with funding for 2022-23, but an increase of £0.7m on 2021-22. Of this funding, £3.328m is allocated to cover the costs of learning and skills provision in public sector South Wales prisons (HMP Usk/Prescoed, Cardiff and Swansea). A further £4m is allocated to cover the costs of learning and skills provision in public sector North Wales prisons (HMP Berwyn). Any shortfall in funding for HMP Berwyn is picked up by HMPPS. This arrangement accommodated the increasing number of learners in the prison as a result of other prisons in England closing.

## 2.17 Further education, Sixth Forms and Adult Community Learning

***Details of the complete 2022-23 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 any hypothecated funding to further education institutions or Sixth Forms beyond their usual core grants.***

2.17.2 At the time of writing, details of the 2023-24 (financial year) sixth form and 2023/24 (academic year) FE college allocations are not available. Hypothecated funding for Mental Health, Professional Learning Fund, Junior Apprenticeships, PLA, Employment Bureau, ALS funding, FCF and SEREN are anticipated to continue in 2023-24.

***Details of any funding provided in the 2023-24 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.***

2.17.3 At this stage negotiation of the 2022/23 pay award is still ongoing between the FE sector and unions. However, an additional 5% has been included in the unit rate of funding for the 2022/23 allocations. The sector has been informed that any negotiated pay award will need to be found from within mainstream funding including the unit rate increase. The same 5% increase to the unit rate was applied to school sixth forms. This increase is in line with the IWPRB recommendations that have recently been adopted. The 5% uplift has been consolidated into the 2023-24 budget.

2.17.4 Whilst the FE and sixth form allocations will not be available until the end of January, it is likely that a similar approach will be taken. The Welsh Government will provide a unit rate increase, which will be supported by the £9m increase in funding to the Post-16 Provision BEL in 2023-24, from which FE and sixth forms will need to manage the final pay award.

***Details of the complete 2023-24 Sixth Form allocation broken down by each local authority.***

2.17.5 At the time of writing, details of the 2023-24 Sixth form allocations are not available. The final allocations are based on audited data that has not yet been confirmed. Final allocations will be published before the end of January 2023.

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

2.17.6 The latest financial forecast assumptions guidance is attached at **Annex G**. The assumptions are based upon latest available information at the time of the commissioning of the forecast exercise. They are not mandatory for the exercise, with the colleges able to use their own forecast assumptions, which are usually provided as part of their commentary.

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

2.17.7 At the time of writing, details of the 2023-24 adult community learning allocations are not available. The final allocations are based on audited data that has not yet been confirmed. Final allocations will be published before the end of January 2023.

***The complete 2022-23 and 2023-24 programme values used in the calculation of FE and Sixth Form funding.***

2.17.8 Programme Values for 2022/23 are at **Annex H**. At the time of writing 2023/24 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 The draft budget includes a revenue allocation of £198.553m for HEFCW in 2023-24. This is in line with the indicative budgets presented last year, which included a £3.5m reduction compared with their 2022-23 revenue allocation. It includes a net reduction of £1.36m: an extra £0.240m to cover an uplift for pay and a transfer of £1.6m to the International Learning Exchange Programme BEL for Global Wales. Ringfenced within the allocation are the following elements:

- £2m to support for mental health and well-being;
- £4m to continue support for our post-graduate STEM, Welsh Language and over 60s incentives bursary schemes; and
- £5m for degree apprenticeships.

2.18.2 Despite a very challenging financial situation we have been able to maintain our commitment to HE, recognising its crucial role in delivering our Programme for Government commitments and in supporting the social, economic and cultural well-being of Wales, both now and for future generations.

***Details of any 2023-24 allocation intended for the delivery of degree apprenticeships and if it is intended to be used to recruit new apprentices or to teach out existing apprentices.***

2.18.3 The draft budget provides an indicative budget of £9.87m to support in-learning and new apprentices. The HEFCW revenue allocation includes ringfenced funding of £5m to support the delivery of degree apprenticeships in Wales, which maintains the level of support provided from HE budgets in previous years. A further £4.87m has been provided in the Apprenticeships BEL in the Economy MEG which will be transferred in future supplementary budgets.

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

2.18.4 Within the HE capital budget, funded from the Education Infrastructure BEL, there is an allocation of £10m for HE estates rationalisation in 2023-24, maintaining the £10m annual investment made in recent years. The funding will enable institutions to continue to invest in projects which reduce the financial risks associated with their estates and help to realise efficiencies in estates management and operations, making them more efficient and sustainable in the longer-term and reducing their environmental impact.

***Details of any contingencies / reserves / non-allocated funds within any of the 2023-24 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 2022-23.***

2.18.5 In 2022-23 a total of £13m was deferred within the Post-16 Provision BEL to support any 2022/23 pay award. As outlined under section 2.17, whilst the IWPRB recommendation of 5% for the 2022/23 Teachers pay award which has been approved, the FE pay award negotiations are ongoing. A 5% increase in the unit rate of funding has recently been applied, from which both local authority sixth forms and FE colleges will need to manage the 2022/23 pay awards. This approach will not be adopted in 2023-24 where it is anticipated that the full financial year budget will be fully deployed.

2.18.6 Funding within the Student Support Grants BEL of the Post-16 Learner Support Action is demand led, which by definition means that they are difficult to predict, manage or forecast and will fluctuate according to demographics and uptake of HE. Forecasts are 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, actual results can vary from those predicted. Based on historical underspends and as part of the need to return funding to the Welsh Government reserves for reprioritisation, this budget sees a reduction to the student support grants budget of £11.8m in 2023-24 and £12.8m in 2024-25. Despite this reduction there is no impact on financial grant support to eligible Welsh domiciled students which remains unchanged.

***Grants: A table showing the 2021-22 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; Part-time***

***undergraduate (PTUG) Tuition Fee Grant; PTUG Maintenance Grant; Masters Finance grant element; EMA; and Welsh Government Learning Grant (Further Education) (WGLG(FE)).***

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

***Loans provision: A table showing the 2021-22 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 and RAB charge, Doctoral loan outlay and RAB charge***

2.18.8 This information has also been provided at **Annex I**.

## **2.19 Other post-16 education provision**

### ***Details of Personal Learning Account funding***

2.19.1 PLA was launched as a £2m pilot in two colleges in 2019/20 academic year. In 2020/21 this funding was merged with the £10m Skills Development Fund to create a £12m Personal Learning Account programme. During this pilot phase the focus was specifically to upskill or reskill within Health, Engineering, Construction and Digital sectors. Following the pilot year Personal Learning Accounts (PLAs) was rolled out across Wales.

2.19.2 An additional £5.4m was allocated to the programme for 2021-22 financial year, bringing the total programme value to £17.4m. For 2022-23 the programme has a £17.89m allocation. The indicative budget for 2023-24 remains at £17.89m.

2.19.3 On 17 October the Minister for Economy and I jointly announced [£3m skills boost to the digital and green sector](#) which included £2m investment as part of the PLA programme to support individuals to upskill or re-skill in net zero skills and address skills shortage to ensure the future needs of the economy are met.

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

2.19.4 In 2022-23, the core funding of the Coleg Cymraeg Cenedlaethol stands at £7.013m. This includes funding of £5.046m for the Coleg's higher education programme and £0.684m for its Welsh-medium scholarship scheme. In higher education, £4.184m 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 £1.283m has been allocated to support the Further Education and Apprenticeship Welsh-medium Action Plan, which is providing development grants in priority areas including Health and Social Care, Childcare and Public Services.

- 2.19.5 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 digital and other resource development, the ambassador project and support for developing Welsh as a subject and Welsh-medium teachers.
- 2.19.6 The Programme for Government and the Co-operation Agreement includes a commitment to invest in the Coleg Cymraeg Cenedlaethol to increase the amount of Welsh-medium delivery in the apprenticeship and further education sector, and the National Centre for Learning Welsh to provide free Welsh language learning for 16 to 25-year-olds. In last year's budget an extra £8m was allocated up to 2024-25 (£1.5m was allocated for the Coleg in 2022-23, with further increases to support the Coleg and National Centre of £3m in 2023-24 and £3.5m in 2024-25). That funding is being maintained in this budget. 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. From the additional £4.5m allocated as part of the Co-operation Agreement for 2023-24, £2.825m will be provided to the Coleg and £1.675 to the National Centre.

***Details of funding for the International Learning Exchange Programme.***

- 2.19.7 In my recent **statement**, I provided an update on the International Learning Exchange (Taith). The draft budget allocations to support Taith are £8.1m in 2023-24 and 2024-25. The delivery profile and funding requirements for Taith are currently being reviewed in the context of the first year's applications to ensure that the Programme delivers most effectively for all learners and all sectors in Wales.

***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, 6<sup>th</sup> Forms, and excluding apprenticeships)***

- 2.19.8 There is no expectation of any EU funding being utilised by Welsh Government during 2023-24 to secure any tertiary education provision other than for apprenticeships.

**2.20 Young Person's Guarantee**

***Details of budget provision from the Education and Welsh Language MEG which contributes to the Young Person's Guarantee.***

- 2.20.1 FE college, local authority sixth form, local authority adult community learning and PLA funding, allocated from the Post-16 Provision BEL, all contribute to the Young Person's Guarantee. In 2022-23 this is approximately c£455m, made up of all full time 16-25 provision (including renew and reform funding) and a share of part time FE and PLA provision.

## 2.21 Capital funding for school and college infrastructure

***Information on budget provision for the Sustainable Communities for Learning programme and progress of the programme to date, including expenditure and numbers of projects completed/approved to date, broken down by Band A and Band B.***

- 2.21.1 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 167 have been completed, with the remainder currently under construction. More than 100,000 learners have benefitted under Band A.
- 2.21.2 Band B is well under way having officially commenced in April 2019. To date, approval has been granted for 82 Business Justification Cases / Full Business Cases, which represents 41% of the overall Programme target. At present, 29 projects have been completed, which represents 15% of the Programme target. Construction is underway on 19 projects, representing 11% of the Programme target.
- 2.21.3 The 2022-23 budget commits to investing £300m of capital funding with a further £600m over the next two financial years (£300m per annum) to support our Sustainable Communities for Learning Programme. 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 the Programme's 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 Cooperation Agreement commitments.
- 2.21.4 In addition, our revenue funded investment stream, the Mutual Investment Model (MIM), will target £500m of investment through the Programme. Following the approval of the MIM Full Business Cases for Rhondda Cynon Taf (3 x new primary schools) and Flintshire (Mynydd Isa 3-16 Learning Campus), the first two MIM Pathfinder projects, both projects have now reached Financial Close. Officials are working closely with Further Education Institutions and WEPCo to address affordability concerns for their projects and these are anticipated to progress towards Financial Close in the very near future.

***The implications of the increases to energy prices and the cost of living for the Sustainable Communities for Learning programme, including any impact on the progress and costs of projects.***

- 2.21.5 Whilst excellent delivery progress has been maintained under the Sustainable Communities for Learning Programme energy prices and the war in Ukraine 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 FE Institutions in managing cost increases jointly.

- 2.21.6 The additional funding secured through the Programme had been intended to accelerate delivery of the Programme through the implementation of a more dynamic rolling programme. In contrast to fixed programme bands, the recently introduced rolling programme approach provides greater flexibility to delivery partners towards the delivery of their priority projects; permitting those that are able to deliver at pace to do so.
- 2.21.7 Whilst it is anticipated that some level of programme acceleration will be achieved, cost pressures associated with increased energy prices and the general cost of living will naturally have an impact on both the Welsh Government's budget as well as our delivery partners budgets. The co-construct delivery framework will see close collaboration maintained as we work a way through these challenging times.

***The financial implications from the Welsh Government's carbon net zero policies and how this affects the 2023-24 draft budget.***

- 2.21.8 From January 2022 all projects delivered under the Sustainable Communities for Learning Programme that had not already been approved at Outline Business Case stage are 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.
- 2.21.9 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 is being met through the Welsh Government's contribution to project costs for all remaining projects under the current wave of investment. The increased funding reflected in the Programme's capital budget will help support the additional costs in delivering the net zero carbon schools and colleges commitment.
- 2.21.10 The Sustainable Communities for Learning launched an innovative Sustainable Schools' Challenge through the existing Programme and governance framework which closed for bids on 3 November 2022. Building on the Net Zero Carbon mandate across the Programme, applications were received from local authorities that demonstrate innovative and collaborative design, development, delivery and management of new schools that can make a positive contribution to the environment and surrounding landscape and work with learners in shaping the new Curriculum. 17 local authority applications in all were received with seven being shortlisted by the Programme's Business Case Scrutiny Group. A judging panel, which includes industry specialists in sustainability, is assessing those projects shortlisted. I will be announcing the two successful projects in January. Aimed at primary



schools an allocation of up to £30 million will provide 100% funding for two projects, £15 million per project – 1 in north Wales and 1 in south Wales.

## **2.22 Capital funding for childcare**

### ***Information on capital funding from the Education and Welsh Language MEG for the Childcare Offer and Flying Start programme, including the impact of revised eligibility and entitlement.***

- 2.22.1 The Welsh Government will continue to invest capital funding to support the childcare sector with budget provision of £25m allocated within the Education Infrastructure for 2023-24 and 2024-25 financial years. Through this capital funding we are increasing the opportunities for children to access and benefit from high quality early childhood education and care experiences, which are critical in addressing the impacts of disadvantage and tackling the attainment gap.
- 2.22.2 All registered childcare providers will be able to access this funding to support the delivery of small capital investments, as well as major capital investments such as new builds, extensions or major works.
- 2.22.3 The Welsh Government is seeking to expand capacity across all childcare settings (including Flying Start); as such a 'reset' of capital grants available to providers is appropriate. This will support the agreement to expand early years provision to all 2-year-olds and increase in Welsh medium provision and calls for further expansion to support parents to access childcare more generally. It is, therefore, appropriate to move away from a focus solely on the Childcare Offer and Flying Start provision.
- 2.22.4 A new capital grant programme, called the Childcare and Early Years Grant, is now established. It will be open to all registered childcare settings, through their local authority. Given the importance of the Childcare Offer and Flying Start policies the new Grant could still use these criteria as a means of guiding the prioritisation of bids.

## **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 and adapting premises for community use.***

- 2.23.1 Launched in 2019, the £15m Community Hubs Pilot Programme is progressing well. To date, 18 of the 21 one approved projects have been completed with 3 under construction.
- 2.23.2 The benefits of joined-up policy delivery through the Sustainable Communities for Learning 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.

- 2.23.3 The learning, good practice and benefits to learners, their families and wider communities through the work is being translated into revised Design and Costs Standards under the Sustainable Communities for Learning Programme business case process; workshops to facilitate this will be held in December, January and February 2023. 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 Sustainable Communities for Learning Programme.
- 2.23.4 Our vision for Community Focused Schools is centred on ensuring schools have positive relationships with families and carers; the school is seen as a hub for the local community and the school works effectively with other agencies to provide support for those who need it.
- 2.23.5 We will continue to work closely with stakeholders in the delivery of this commitment within the capital budget settlement. In [March](#) this year, I announced nearly £25m investment (2022/23) in Community Focused Schools to tackle the impact of poverty, of which £20m was capital funding for practical ways of improving school facilities in order to enable greater community use.

## **Summary**

The Education and Welsh Language MEG Draft Budget for 2023-24 is presented to the Committee for consideration.

**Jeremy Miles MS**  
**Minister for Education and Welsh Language**

**ANNEX A - EWL MEG breakdown by Action and BEL for 2023-24, 2022-23 forecast outturn and 2021-22 final outturns**

**Resource**

Action	BEL Description	2021-22 Final Outturn £000s	2022-23 Final Budget (March 2022) £000s	2022-23 1st Supplementary Budget (June 2022) £000s	2022-23 Forecast Outturn (Period 7) £000s	2023-24 Draft Budget (Indicative Final Budget 2022-23 - March 2022) £000s	2023-24 Changes £000s	2023-24 Draft Budget (December 2022) £000s	2024-25 Draft Budget (Indicative Final Budget 2022-23 - March 2022) £000s	2024-25 Changes £000s	2024-25 Indicative Draft Budget (December 2022) £000s
Literacy and Numeracy	Literacy & Numeracy	8,885	4,991	4,691	4,691	5,216	-5,216	0	4,716	-4,716	0
<b>Total Literacy and Numeracy</b>		<b>8,885</b>	<b>4,991</b>	<b>4,691</b>	<b>4,691</b>	<b>5,216</b>	<b>-5,216</b>	<b>0</b>	<b>4,716</b>	<b>-4,716</b>	<b>0</b>
Curriculum	Curriculum & Assessment	20,418	14,430	14,330	14,330	14,430	22,034	36,464	14,430	18,194	32,624
	Curriculum Reform	20,084	19,380	19,780	19,580	19,050	-19,050	0	15,710	-15,710	0
	Foundation Phase	168	0	0	0	0	0	0	0	0	0
<b>Total Curriculum</b>		<b>40,670</b>	<b>33,810</b>	<b>34,110</b>	<b>33,910</b>	<b>33,480</b>	<b>2,984</b>	<b>36,464</b>	<b>30,140</b>	<b>2,484</b>	<b>32,624</b>
Teaching and Leadership	Teacher Development and Support	57,988	54,654	54,470	60,004	55,154	-920	54,234	57,154	-920	56,234
<b>Total Teaching and Leadership</b>		<b>57,988</b>	<b>54,654</b>	<b>54,470</b>	<b>60,004</b>	<b>55,154</b>	<b>-920</b>	<b>54,234</b>	<b>57,154</b>	<b>-920</b>	<b>56,234</b>
Qualifications	Qualifications Wales	8,519	9,617	9,525	9,537	9,617	390	10,007	9,617	390	10,007
	Qualifications Wales - Non Cash	220	250	364	362	250	0	250	250	0	250
<b>Total Qualifications</b>		<b>8,739</b>	<b>9,867</b>	<b>9,889</b>	<b>9,899</b>	<b>9,867</b>	<b>390</b>	<b>10,257</b>	<b>9,867</b>	<b>390</b>	<b>10,257</b>
Post-16 Education	Post -16 Provision	642,465	559,103	562,913	559,534	564,903	9,360	574,263	567,703	9,360	577,063
	International Learning Exchange Programme	0	6,500	8,100	8,100	6,500	1,600	8,100	6,500	1,600	8,100
	PCET Reform	446	1,500	1,500	2,174	7,000	-1,000	6,000	6,000	0	6,000
	PCET Reform - Non Cash	0	0	0	0	0	650	650	0	650	650
	Digital Transformation	250	0	0	0	0	0	0	0	0	0
<b>Total Post-16 Education</b>		<b>643,161</b>	<b>567,103</b>	<b>572,513</b>	<b>569,808</b>	<b>578,403</b>	<b>10,610</b>	<b>589,013</b>	<b>580,203</b>	<b>11,610</b>	<b>591,813</b>
Higher Education	HEFCW-Programme Expenditure	263,344	203,413	204,964	205,771	199,913	-1,360	198,553	199,913	-1,360	198,553
	HEFCW-Programme Expenditure - Non Cash	0	100	100	100	100	0	100	100	0	100

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Action	BEL Description	2021-22 Final Outturn  £000s	2022-23 Final Budget (March 2022)  £000s	2022-23 1st Supplementary Budget (June 2022)  £000s	2022-23 Forecast Outturn (Period 7)  £000s	2023-24 Draft Budget (Indicative Final Budget 2022-23 - March 2022)  £000s	2023-24 Changes  £000s	2023-24 Draft Budget (December 2022)  £000s	2024-25 Draft Budget (Indicative Final Budget 2022-23 - March 2022)  £000s	2024-25 Changes  £000s	2024-25 Indicative Draft Budget (December 2022)  £000s
<b>Total Higher Education</b>		<b>263,344</b>	<b>203,513</b>	<b>205,064</b>	<b>205,871</b>	<b>200,013</b>	<b>-1,360</b>	<b>198,653</b>	<b>200,013</b>	<b>-1,360</b>	<b>198,653</b>
<b>Education Standards</b>	School Improvement Grant	222,037	171,159	171,159	171,282	163,159	5,500	168,659	154,159	5,500	159,659
	Raising School Standards	22,872	0	0	-411	0	0	0	0	0	0
	School Standards Support	1,065	2,804	1,204	1,555	4,104	2,792	6,896	5,204	2,792	7,996
<b>Total Education Standards</b>		<b>245,974</b>	<b>173,963</b>	<b>172,363</b>	<b>172,426</b>	<b>167,263</b>	<b>8,292</b>	<b>175,555</b>	<b>159,363</b>	<b>8,292</b>	<b>167,655</b>
<b>Pupil Development Grant</b>	Pupil Development Grant	122,263	147,580	147,580	149,714	133,480	9,000	142,480	133,480	9,000	142,480
<b>Total Pupil Development Grant</b>		<b>122,263</b>	<b>147,580</b>	<b>147,580</b>	<b>149,714</b>	<b>133,480</b>	<b>9,000</b>	<b>142,480</b>	<b>133,480</b>	<b>9,000</b>	<b>142,480</b>
<b>ICT &amp; Information Management Systems</b>	Supporting Digital Learning in Education	2,947	4,429	4,429	3,879	4,429	-500	3,929	4,429	-500	3,929
	Supporting Digital Learning in Education - Non Cash	0	0	0	2,488	0	2,488	2,488	0	2,488	2,488
<b>Total ICT &amp; Information Management Systems</b>		<b>2,947</b>	<b>4,429</b>	<b>4,429</b>	<b>6,367</b>	<b>4,429</b>	<b>1,988</b>	<b>6,417</b>	<b>4,429</b>	<b>1,988</b>	<b>6,417</b>
<b>Wellbeing of children and young people</b>	Additional Learning Needs	31,070	21,091	20,875	19,100	21,091	4,500	25,591	21,091	4,500	25,591
	Food & Nutrition in Schools	6,779	70,315	70,315	59,605	78,915	0	78,915	98,915	0	98,915
	Post 16 Specialist Placements	12,939	13,881	13,881	13,881	13,881	0	13,881	13,881	0	13,881
	Whole School Approach to Wellbeing	2,183	5,200	5,200	5,162	7,400	0	7,400	9,600	0	9,600
	Vulnerable Groups	583	1,150	1,150	1,150	1,150	0	1,150	1,150	0	1,150
<b>Total Wellbeing of children and young people</b>		<b>53,554</b>	<b>111,637</b>	<b>111,421</b>	<b>98,898</b>	<b>122,437</b>	<b>4,500</b>	<b>126,937</b>	<b>144,637</b>	<b>4,500</b>	<b>149,137</b>
<b>Post-16 learner support</b>	Student Support Grants	344,414	358,717	358,717	332,417	358,717	-11,822	346,895	358,717	-12,822	345,895
	SLC/HMRC Administration Costs	20,382	14,643	14,643	22,014	14,643	0	14,643	18,143	0	18,143
	Student Loans Resource Budget Provision	-724,151	459,425	459,425	459,425	488,010	0	488,010	514,341	0	514,341
	Targeted Student Support Awards	2,370	0	0	0	0	0	0	0	0	0
<b>Total Post-16 learner support</b>		<b>-356,985</b>	<b>832,785</b>	<b>832,785</b>	<b>813,856</b>	<b>861,370</b>	<b>-11,822</b>	<b>849,548</b>	<b>891,201</b>	<b>-12,822</b>	<b>878,379</b>

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Action	BEL Description	2021-22 Final Outturn  £000s	2022-23 Final Budget (March 2022)  £000s	2022-23 1st Supplementary Budget (June 2022)  £000s	2022-23 Forecast Outturn (Period 7)  £000s	2023-24 Draft Budget (Indicative Final Budget 2022-23 - March 2022)  £000s	2023-24 Changes  £000s	2023-24 Draft Budget (December 2022)  £000s	2024-25 Draft Budget (Indicative Final Budget 2022-23 - March 2022)  £000s	2024-25 Changes  £000s	2024-25 Indicative Draft Budget (December 2022)  £000s
Pupil Engagement	Tackling Disaffection	8,682	5,405	5,362	5,434	7,905	0	7,905	7,905	0	7,905
	Community Schools	350	3,070	3,070	3,070	5,100	0	5,100	15,920	0	15,920
<b>Total Pupil Engagement</b>		<b>9,032</b>	<b>8,475</b>	<b>8,432</b>	<b>8,504</b>	<b>13,005</b>	<b>0</b>	<b>13,005</b>	<b>23,825</b>	<b>0</b>	<b>23,825</b>
Youth Engagement & Employment	Offender Learning	7,303	7,328	7,328	7,328	7,328	0	7,328	7,328	0	7,328
	Youth Engagement & Employment	13,698	9,456	13,156	12,845	11,956	0	11,956	12,376	0	12,376
<b>Total Youth Engagement &amp; Employment</b>		<b>21,001</b>	<b>16,784</b>	<b>20,484</b>	<b>20,173</b>	<b>19,284</b>	<b>0</b>	<b>19,284</b>	<b>19,704</b>	<b>0</b>	<b>19,704</b>
Delivery Support	Education Communications	448	482	413	462	482	0	482	482	0	482
	Research Evidence and International	851	574	574	574	574	0	574	574	0	574
<b>Total Delivery Support</b>		<b>1,299</b>	<b>1,056</b>	<b>987</b>	<b>1,036</b>	<b>1,056</b>	<b>0</b>	<b>1,056</b>	<b>1,056</b>	<b>0</b>	<b>1,056</b>
Welsh in Education	Welsh in Education	14,856	17,775	17,775	17,611	20,775	0	20,775	24,275	0	24,275
<b>Total Welsh in Education</b>		<b>14,856</b>	<b>17,775</b>	<b>17,775</b>	<b>17,611</b>	<b>20,775</b>	<b>0</b>	<b>20,775</b>	<b>24,275</b>	<b>0</b>	<b>24,275</b>
Welsh Language	Welsh Language	22,428	22,404	22,404	23,058	22,404	0	22,404	22,404	0	22,404
	Welsh Language Commissioner	3,187	3,207	3,113	3,165	3,207	150	3,357	3,207	150	3,357
	Welsh Language Commissioner - Non Cash	62	120	216	0	120	49	169	120	1	121
<b>Total Welsh Language</b>		<b>25,677</b>	<b>25,731</b>	<b>25,733</b>	<b>26,223</b>	<b>25,731</b>	<b>199</b>	<b>25,930</b>	<b>25,731</b>	<b>151</b>	<b>25,882</b>
Estate & IT Provision	Education Infrastructure	45,800	500	500	2,220	7,000	-2,000	5,000	12,000	-2,000	10,000
<b>Total Estate &amp; IT Provision</b>		<b>45,800</b>	<b>500</b>	<b>500</b>	<b>2,220</b>	<b>7,000</b>	<b>-2,000</b>	<b>5,000</b>	<b>12,000</b>	<b>-2,000</b>	<b>10,000</b>
<b>EDUCATION - TOTAL RESOURCE BUDGET</b>		<b>1,208,205</b>	<b>2,214,653</b>	<b>2,223,226</b>	<b>2,201,211</b>	<b>2,257,963</b>	<b>16,645</b>	<b>2,274,608</b>	<b>2,321,794</b>	<b>16,597</b>	<b>2,338,391</b>

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Capital

Action	BEL Description	2021-22 Final Outturn £000s	2022-23 Final Budget (March 2022) £000s	2022-23 1st Supplementary Budget (June 2022) £000s	2022-23 Forecast Outturn (Period 7) £000s	2023-24 Draft Budget (Indicative Final Budget 2022-23) £000s	2023-24 Changes £000s	2023-24 Draft Budget (December 2022) £000s	2024-25 Draft Budget (Indicative Final Budget 2022-23) £000s	2024-25 Changes £000s	2024-25 Indicative Draft Budget (December 2022) £000s
Curriculum	Curriculum & Assessment	5,500	0	0	0	0	0	0	0	0	
Total Curriculum		5,500	0	0	0	0	0	0	0	0	
Estate & IT Provision	Education Infrastructure	319,844	353,493	353,493	351,543	369,877	0	369,877	356,714	0	356,714
Total Estate & IT Provision		319,844	353,493	353,493	351,543	369,877	0	369,877	356,714	0	356,714
ICT & Information Management Systems	Supporting Digital Learning in Education	7,462	0	0	0	0	0	0	0	0	
Total ICT & Information Management Systems		7,462	0	0	0	0	0	0	0	0	
Post-16 Learner Support	SLC/HMRC Administration Costs	1,865	2,500	2,500	3,357	2,500	0	2,500	2,500	0	2,500
Total Post-16 learner support		1,865	2,500	2,500	3,357	2,500	0	2,500	2,500	0	2,500
Higher Education	HEFCW-Programme Expenditure	0	100	100	100	100	0	100	100	0	100
Total Higher Education		0	100	100	100	100	0	100	100	0	100
Post-16 Education	Post -16 Provision	13,067	0	0	0	0	0	0	0	0	0
Total Post-16 Education		13,067	0	0	0	0	0	0	0	0	0
Qualifications	Qualifications Wales	251	250	798	801	250	0	250	250	0	250
Total Qualifications		251	250	798	801	250	0	250	250	0	250
Welsh Language	Welsh Language Commissioner	246	50	50	145	50	0	50	50	0	50
Total Welsh Language		246	50	50	145	50	0	50	50	0	50
<b>EDUCATION - TOTAL GENERAL CAPITAL BUDGET</b>		<b>348,235</b>	<b>356,393</b>	<b>356,941</b>	<b>355,946</b>	<b>372,777</b>	<b>0</b>	<b>372,777</b>	<b>359,614</b>	<b>0</b>	<b>359,614</b>
Estate & IT Provision	Education Infrastructure - FT	827	0	0	2,043	0	0	0	0	0	0
Total Estate & IT Provision		827	0	0	2,043	0	0	0	0	0	0
<b>EDUCATION - TOTAL FT CAPITAL BUDGET</b>		<b>827</b>	<b>0</b>	<b>0</b>	<b>2,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EDUCATION - TOTAL CAPITAL BUDGET</b>		<b>349,062</b>	<b>356,393</b>	<b>356,941</b>	<b>357,989</b>	<b>372,777</b>	<b>0</b>	<b>372,777</b>	<b>359,614</b>	<b>0</b>	<b>359,614</b>

## **ANNEX B - Action level commentary within the MEG**

### **Resource**

#### ***Literacy and Numeracy Action***

##### **Literacy & Numeracy BEL**

- The Literacy & Numeracy BEL covers various activities supporting the teaching of literacy, numeracy and digital competence, and also includes the ongoing development of our Personalised Assessments for Reading and Numeracy.
- As Curriculum for Wales rollout is now with us, there is a need to rationalise the BEL structure relating to curriculum and assessment work – in essence the Literacy & Numeracy, Curriculum & Assessment and Curriculum Reform BELs are all now funding activity relating to the Curriculum for Wales.
- Literacy, numeracy and digital competence are now embedded throughout the Curriculum for Wales. As a result the Literacy & Numeracy BEL budget of £5.216m is being removed with the entirety of this funding re-allocated to the Curriculum & Assessment BEL.

#### ***Curriculum Action***

##### **Curriculum & Assessment BEL (See Section 2.5 of Evidence Paper)**

- The Curriculum & Assessment BEL covers a broad range of activity spanning the previous curriculum and now the Curriculum for Wales, including initiatives supporting delivery of STEM subjects, the Arts and Music, Foundation Learning, international languages, and also funding to support developments in terms of assessment.
- The Curriculum & Assessment BEL increases by £22m in 2023-24 and £18.2m in 2024-25 due to transfers in from the Literacy & Numeracy BEL and the Curriculum Reform BEL following the rationalisation of the BEL structures.

##### **Curriculum Reform BEL (See Section 2.5 of Evidence Paper)**

- Curriculum reform budgets were essential in supporting *Our National Mission* in the implementation of a transformational new curriculum from 2022 and the costs associated with the Curriculum and Assessment (Wales) Act 2021. This budget provided funding for curriculum reform to consortia and schools, and funded programme management and specialist expertise, including secondees. It also supported full stakeholder engagement, communications, evaluation and monitoring and the development and dissemination of new curriculum resources and supporting materials.
- As mentioned above, as the Curriculum for Wales rollout is now with us, a rationalisation of the BEL structures is being undertaken. Therefore, the Curriculum Reform BEL is being removed and entirety of funding transferring to both the Curriculum & Assessment BEL and the School Standards Support BEL.

### ***Teaching and Leadership Action (See Section 2.4 of Evidence Paper)***

#### **Teacher Development & Support BEL**

- 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. 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.
- There has been a net decrease in the Teacher development Support BEL of £0.9m in 2023-24 and 2024-25 comprising:
  - £0.060m allocated from reserves in 2023-24 and 2024-25 to provide an uplift for pay for NAEL;
  - £0.360m in 2023-24 and 2024-25 to the Post-16 Provision BEL for FE PGCE; and
  - £0.620m reduction in 2023-24 and 2024-25 due to the reprioritisation of funding from the demand led induction budget. There will be no impact on provision with induction remaining a statutory requirement for all NQTs. The number of NQTs vary from year to year, however early projections based on the number of individuals in ITE this year foresee that there is scope to manage the reprioritisation within the BEL.

### ***Qualifications Action (See Section 2.12 of Evidence Paper)***

#### **Qualifications Wales BEL**

- To provide grant in aid to Qualifications Wales (QW), an arm's length body and independent regulator for non-degree qualifications in Wales. Established in 2015 by the Qualifications Wales Act, QW is 100% funded by the Welsh Government.
- The Qualifications Wales budget has increased by £0.39m in 2023-24 and 2024-25 following the allocation from Reserves to provide an uplift for pay. Both the non-cash and capital budgets are being maintained at 2022-23 levels.

### ***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), Personal Learning



Accounts, developing Careers policy, funding to support the delivery of the Seren network, supporting progression to Sutton Trust universities for the brightest learners; and the International Learning Programme - Taith activities to support international mobility for staff and students. This action also supports costs related to PCET reform in establishing the Commission for Tertiary Education and Research. There is also a non-cash depreciation budget to support the IT investment in the new organisation.

- In this Budget, there is an increase of £10.610m in 2023-24 with budgets rising to £589.013m and £11.610m in 2024-25 taking the budget to £591.813m.

#### **Post-16 provision BEL (See Section 2.17 of Evidence Paper)**

- There is an additional recurrent allocation of £9m from central reserves to review R&R funding and to absorb any further pay pressures for school sixth form and FE sector. The change of £9.360m also includes recurrent transfer of £0.360m from the Teacher Development & Support BEL for FE PGCE.

#### **International Learning Exchange Programme BEL (See Section 2.19.7 of Evidence Paper)**

- The budget increases to £8.1m in 2023-24 and 2024-25 to reflect the transfer of £1.6m Global Wales III funding from the HEFCW Programme Expenditure BEL to deliver Taith.

#### **Post Compulsory Education and Training (PCET) Reform BEL (See Section 1.5.1 of Evidence Paper)**

- In 2023-24 there is a reduction of £1m as part of the reprioritisation exercise following an assessment of the programme costs of establishing the Commission for Tertiary Education and Research (CTER). The budget is maintained at £6m in 2023-24 and 2024-25.
- There is also an allocation from central reserves of £0.650m for depreciation to support capital investment for the new organisation.

#### **Higher Education Action (See Section 2.18 of Evidence Paper)**

- This budget contains Grant in Aid funding for HEFCW to deliver the Welsh Government priorities as set out in the Annual Remit letter. HEFCW is also a key partner in taking forward work to establish the Commission for Tertiary Education and Research for Wales. It also includes HEFCW's non-cash allocation.

#### **HEFCW – Programme Expenditure BEL**

- There is a net decrease in the budget of £1.36m in 2023 and 2024-25 reflecting the transfer the Global Wales III funding of £1.6m to the International Learning Exchange Programme BEL for Taith and offset by £0.24m allocation to provide an uplift for pay.
- The non-cash allocation to support capital investment is maintained at £0.1m in 2023-24 and 2024-25.

### ***Education Standards Action***

#### **School Improvement Grant BEL (See Sections 2.2 and 2.9 of Evidence Paper)**

- This BEL provides funding for the Education Improvement Grant (EIG), including Foundation Phase delivery, via the Regional Consortia School Improvement Grant (RCSIG); class sizes grant (until 2022-23); grant funding to local authorities for ethnic minority and Gypsy, Roma and Traveller learners; and funding for the Recruit, Recover and Raise Standards (RRRS) in schools.
- £5.5m has been allocated from Reserves in 2023-24 and 2024-25 to support the continuation of the RRRS Programme.

#### **School Standards Support BEL (See Section 2.11 of Evidence Paper)**

- This budget funds systems to enable the statutory collection and reporting of data on schools, learners and the workforce, which provide evidence for high profile policy activity, research and statistics. The funding has a direct link to evidencing and demonstrating improvements in standards and tackling the attainment gap. From 2021-22 the budget also supports participation of Wales in PISA.
- The BEL has increased by £2.792m in 2023-24 and 2024-25 following the allocation from reserves of £0.560m for pay uplifts for Estyn and the transfer of £2.232m from the Curriculum Reform BEL following the rationalisation of BEL structures.

### ***Pupil Development Grant Action***

#### **Pupil Development Grant BEL (See Section 2.3 of Evidence Paper)**

- Building on the additional £20m allocated as part of last year's Spending Review, we are allocating a further £9m to the PDG budget from 2023-24.

### ***ICT and Information Management Systems Action***

#### **Supporting Digital Learning in Education BEL**

- This funding supports the delivery of the Hwb Programme which provides maintained schools in Wales with access to a wide range of digital learning tools and services which aim to inspire our teachers and learners to confidently embed digital practices, while developing their culture, competencies, skills and knowledge underpinning the curriculum for Wales.
- There is a reduction of £0.5m in 2023-24 and 2024-25 due to the reprioritisation of funding from the Hwb Programme. This reprioritisation is as a result of revenue savings achieved through the capitalisation of the National Microsoft 365 licensing agreement.
- Additional non-cash of £2.488m has been transferred to the MEG to cover the amortisation costs associated with the license.

### ***Wellbeing of Children and Young People Action***

#### **Additional Learning Needs BEL (See Section 2.10 of Evidence Paper)**

- **£4.5m** has been allocated from Reserves for additional learning needs, increasing the budget to £25.6m in 2023-24 and 2024-25. This builds on the additional £7m allocated as part of last year's budget to the ALN budget from 2022-23.

#### **Food & Nutrition in Schools BEL (See Section 2.3.13 onwards of Evidence Paper)**

- The Food and Nutrition in Schools BEL funds a number of programmes including the School Holiday Enrichment Programme (SHEP) and the provision of the free School Milk scheme in the Foundation phase and at Key Stage 2 at a subsidised rate. In addition, it also funds the maintenance and improvements needed to the FSM Eligibility Checking System.
- The budget substantially increased from 2022-23 to fund Co-operation Agreement to rollout Universal Primary Free School Meal provision to primary schools, with allocations of £40m in 2022-23, £70m in 2023-24 and £90m in 2024-25. Those allocations are being maintained in this budget.
- No further additional allocations have been made as part of Draft Budget 2023-24

#### **Post 16 Specialist Placements BEL (See Section 2.10.7 of Evidence Paper)**

- The budget provides funding for specialist college placements for learners up to age 25 who require specialist provision in order to access FE suitable to meet their needs. The funding is statutory (not discretionary) and demand led, being allocated on an individual basis according to assessed education and training needs in accordance with Welsh Ministers duties under Section 41 of the Learning and Skills Act. Specialist FE provision is essential in ensuring that those disabled young people whose needs cannot be met in their local college are able to access further education and training suitable to their needs.
- Funding for the Post-16 Specialist placements BEL is being maintained at £13.881m in both 2023-24 and 2024-25.

#### **Whole School Approach to Wellbeing BEL (See Section 2.6 of Evidence Paper)**

- Funding is provided to support a whole school approach (WSA) to mental health. Draft Budget 2022-23 included extra funding for mental health, including funding to extend counselling provision and rollout of CAMHS in-reach in schools: £3.2m in 2022-23, increasing to £5.4m in 2023-24 and £7.65m by 2024-25 (this includes £1m in 2022-23, £2m in 2023-24 and £3m in 2024-25 for Co-operation agreement for a 'sanctuary model' which will be transferred to HSS MEG in a future Supplementary Budget).
- No further additional allocations have been made as part of Draft Budget 2023-24.

Vulnerable Groups BEL (See Section 2.3.4 of Evidence Paper)

- Funding includes the Virtual Schools Grant, anti-racism work, transgender guidance (potential legal fees) and the joint funding with Health and Social Services of the Fostering and Wellbeing Programme. Funding is being maintained at £1.150m in 2023-24 and 2024-25 to support these programmes.

**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.

Student Support Grants BEL (See Section 2.18.6 of Evidence Paper)

- The budget has been reduced by £11.822m in 2023-24 and £12.822m in 2024-25. As student support budgets are demand led they fluctuate according to demographics and uptake of HE. On the basis of historic underspends the budget has been reprioritised.

SLC/HMRC Administration Costs BEL

- The budget is maintained at published levels of £14.643m in 2023-24 and £18.143m in 2024-25, reflecting the forecast increase in costs.

Student Loans Resource Budget Provision BEL

- The budget is maintained at published levels of £488.010m in 2023-24 and £514.341m in 2024-25, reflecting the forecast increase in non cash costs.

**Pupil Engagement Action**

Tackling Disaffection BEL (See Section 2.7 of Evidence Paper)

- Funding supports activities aimed at improving outcomes for vulnerable/disadvantaged learners through: improving anti-bullying and attendance in school; Hay festival (schools and learners programmes); Educated other than at school (EOTAS), counselling; Home education; attendance; anti-bullying. The budget is maintained at published levels of £7.905m in 2023-24 and 2024-25.

Community Schools BEL (See Sections 2.3.5 and 2.3.6 of Evidence Paper)

- Funding supports the Programme for Government commitment to 'Invest in the learning environment of community schools, co-locating key services and securing stronger engagement with parents and carers outside of traditional hours' and is used to develop a community schools.

- It also provides funding to take forward the Programme for Government (PfG) commitment to “explore reform of the school day and the school year” in order to address disadvantage, narrow educational inequalities, support learner and staff well-being and bring them more in line with contemporary patterns of family life and employment.
- £3m was allocated from reserves in 2022-23, with funding rising 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. The funding for 2023-24 is being prioritised to support family engagement officers in schools focussed on improving pupil attendance.
- No further additional allocations have been made as part of Draft Budget 2023-24.

### ***Youth Engagement and Employment Action***

#### **Offender Learning BEL (See Section 2.16 of Evidence Paper)**

- Funding is provided to Her Majesty’s Prison and Probation Service (HMPPS) to support the provision of prisoner learning and skills in adult prisons. Funding is also available for innovative pilot projects which support the Offender Learning agenda, and to support essential skills delivery for those serving sentences in the community. The Welsh Government has a statutory obligation to provide funding for education in adult prisons in Wales. No further additional allocations have been made as part of Draft Budget 2023-24.

#### **Youth Engagement & Employment BEL (See Section 2.15 of Evidence Paper)**

- This funding supports activities aimed at improving outcomes for young people (aged 11 to 25), supporting their personal, social, and emotional development whilst driving equality and diversity, as well as their continuing engagement with education, employment and training. In addition, the intention is for youth work and youth engagement and progression activity to contribute towards wider government agendas, including mental health and wellbeing, and youth homelessness.
- Additional funding was allocated as part of Draft Budget 2022-23 to take forward the recommendations of the Interim Youth Work Board for a sustainable model for youth work in Wales, including the recruitment of the Youth Work Strategy Implementation Board which will take over from the current Board. The budget is maintained at published levels of £11.956m in 2023-24 and £12.376m in 2024-25.

### ***Delivery Support Action***

#### **Education Communications BEL**

- Funding is allocated to deliver communication activities in relation to education. The budget is maintained at published levels of £0.482m in 2023-24 and 2024-25.

Research Evidence & International BEL

- The budget supports the International Education Programme, including grants to the British Council (including the Welsh Language Patagonia project) and the Holocaust Educational Trust. The budget is maintained at published levels of £0.574m in 2023-24 and 2024-25.

***Welsh in Education Action (See Sections 2.13 and 2.19.4 of Evidence Paper)***

Welsh in Education BEL

- The Welsh in Education BEL supports activities relating to the educational elements of Cymraeg 2050:
  - Funding for Mudiad Meithrin to increase Welsh-medium childcare provision as a pathway into Welsh-medium education;
  - The planning of Welsh-medium education to include preparatory work for the implementation of the new 10 year Welsh in Education Strategic Plans (WESPs) in line with the Welsh in Education Strategic Plans (Wales) (Amendment) (Coronavirus) Regulations 2020, which came into force on 1 December 2020;
  - Commissioning of teaching and learning resources; and
  - Funding for the Coleg Cymraeg Cenedlaethol and the development of post-16 Welsh-medium provision.
- The budget is maintained at published levels of £20.775m in 2023-24 and £24.275m in 2024-25.

***Welsh Language Action (See Section 2.13 of Evidence Paper)***

Welsh Language BEL

- The Welsh Language BEL supports the implementation of the current Welsh Government's strategy for the Welsh language: *Cymraeg 2050*. The activities detailed in the Strategy are implemented in partnership with across the Welsh Government and external stakeholders. The budget is maintained at published levels of £22.404m in 2023-24 and 2024-25.

Welsh Language Commissioner (WLC) BEL

- This BEL funds the WLC in running cost areas that include staff, accommodation, legal and professional costs, training and recruitment, and IT to support the work of the WLC in a wide range of functions and powers.
- The Welsh Language Commissioner budget has increased by £0.150m in 2023-24 and 2024-25 following the allocation from Reserves to provide an uplift for pay.
- Non-cash allocations of £0.049m in 2023-24 and £0.001m in 2024-25 have been transferred from reserves for the Welsh Language Commissioner depreciation.

### ***Estates and IT Provision Action***

#### Education Infrastructure BEL

- This BEL provides the revenue funding required to support the Sustainable communities for Learning Programme.
- Funding was allocated 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. This budget is allocated to support the Annual Services Charges (ASCs) for the Mutual Investment Model (MIM), as well as revenue costs associated with the wider delivery of the programme, including Net Zero Carbon survey and Welsh-medium schools grant.
- £2m in 2023-24 and 2024-25 has been reprioritised from the MIM Programme. This reprioritisation has been achieved due to delays associated with MIM scheme, specifically the MIM Education Pathfinder projects for Flintshire and RCT, with the ASCs not due to commence until 2024-25.

#### **Capital (See Sections 2.21 to 2.23 of Evidence Paper)**

- No additional capital allocations have been made as part of Draft Budget 2023-24.

### ***Estates and IT Provision Action***

#### Education Infrastructure BEL

- The BEL supports the Sustainable Communities for Learning Programme, which is a long term strategic investment in our education infrastructure in Wales, developed in partnership between Welsh Government and major education stakeholders (local authorities, further education institutions and Catholic and Church in Wales Dioceses). As well as the capital funding of the main programme, the budget also supports various other grant funded schemes to deliver our education priorities, including Community Focussed Schools, Welsh Medium, Childcare, EdTech programme, class sizes, Flying Start and Community hubs. The budget also supports capital funding for Higher Education (HE) maintenance and funding for Higher Education Research Capital (HERC), which is match funded by Department for Business Energy and Industrial Strategy (BEIS).
- The budget is maintained at £369.877m in 2023-24 and £365.714m in 2024-25.

### ***Post-16 Learner Support Action***

#### SLC/HMRC Administration Costs BEL

- The budget is maintained at £2.5m in 2023-24 and 2023-24 for Student Loans Company capital requirements.

### ***Higher Education Action***

#### HEFCW Programme Expenditure BEL

- The budget is maintained at £0.1m per annum for HEFCW's capital requirements.

### ***Qualifications Action***

#### Qualifications Wales BEL

- The budget is maintained at £0.25m per annum for Qualification Wales capital requirements.

### ***Welsh Language Action***

#### Welsh Language Commissioner BEL

- The budget is maintained at £0.05m per annum for the Welsh Language Commissioner capital requirements.



**ANNEX C – Transfers anticipated for the EWL MEG in the Second Supplementary Budget 2022-23**

<b>Fiscal Resource Reserve Transfers</b>	<b>BEL</b>	<b>£000</b>
Pay parity	HEFCW-Programme Expenditure	7
Transfer in from the Health & Social Services MEG - extension of NHS Wales Bursary arrangements put in place for 2017/18 for students studying health related subjects in Wales (2019-20 and 2020-21 cohorts)	Student Support Grants	1,400
Transfer in from the Economy MEG - Net Zero Skills Pilot	Post-16 Provision	1,000
<b>Total Resource Reserve Transfers</b>		<b>2,407</b>
<b>MEG to MEG Transfers</b>		
Transfer out to the Economy MEG - marketing of Wales during the World Cup	Education Communications	-20
<b>Total MEG to MEG Transfers</b>		<b>-20</b>
<b>TOTAL RESOURCE TRANSFERS – 2nd SUPP BUDGET</b>		<b>2,387</b>

**ANNEX D – Regional Consortia School Improvement Grant (RCSIG) allocations for 2022-23**

Funding Description	All Wales 2022-23 £
Regional support for curriculum and assessment reform	3,400,000
National Network schools engagement	3,000,000
Schools curriculum and assessment reform, including learning progression	6,346,000
Well-being in learning	330,000
Curriculum reform professional learning programme	3,200,000
School-led professional learning, enquiry and research to realise curriculum	3,200,000
Professional learning for developing practice and reflection (RALD/ WCLD, SLO, Pedagogy, Professional Standards)	1,100,000
Higher Level Teaching Assistants (HLTA) - & TALP	950,000
Welsh - Professional Development	2,700,000
A Level Improvement	800,000
All Age Schools - Support for Research and Collaborative Projects	100,000
Induction / Early Career support package	250,000
Future Leadership Programme (Aspiring, middle leaders including Coaching & Mentoring support)	1,000,000
National Professional Qualification for Headship (NPQH)	645,500
National Welsh in Education Project Manager	70,000
Pedagogy research design	80,000
Welsh Medium Pilot - Gap Year project	46,820
Welsh Medium Pilot - Secondments project	126,000
Regional support for Modern languages - (Modern Foreign Languages (Global Futures))	462,000
Modern Foreign Languages – building capacity for MFL in the primary sector	271,000
Literacy & Numeracy Grant	500,000
Primary LNF Oracy Scheme for Wales	400,000
Digital Competence Framework	100,000
Coding & Digital Skills	300,000
Professional Learning funding for schools	12,000,000
Remote instruction of Language and Literacy	145,000
Multi-agency support approach - EAS only	10,000
Education Improvement Grant for Schools (EIG) - Total	120,159,000
Support Collaborative Working & Help Develop Capacity in Consortia - Helen Richards EAS	70,000
Building Capacity in Leadership	60,000
Funding to Support System Preparation for International Tests	250,000
National Professional Qualification for Headship (NPQH)	45,500
Welsh-medium capacity grant	322,899
Tranche 2 Development Costs - Supporting Vulnerable Learners	185,000
Coaching and mentoring Phase 3 (GWE only)	150,000
Pedagogy research design GWE only	20,000
<b>Total RCSIG</b>	<b>162,794,719</b>

All Wales 22-23 £	Former ERW						
	CSC	EAS	GwE	Powys	NPT	Ceredigion	Partneriaeth
<b>162,794,719</b>	48,842,538	31,453,310	37,176,360	6,601,799	7,273,743	3,718,289	27,728,677

**ANNEX E – UPFSM Revenue Grant Allocations**

	<b>Revenue allocation 2022-23</b>	<b>Capital Allocation 2022-23</b>
Anglesey	£554,864	£832,177
Gwynedd	£795,965	£1,570,244
Conwy	£807,685	£1,244,756
Denbighshire	£331,178	£1,203,238
Flintshire	£648,626	£1,767,034
Wrexham	£740,043	£1,500,117
Powys	£694,166	£1,538,958
Ceredigion	£614,470	£798,300
Pembrokeshire	£1,167,325	£1,330,558
Carmarthenshire	£995,542	£2,198,448
Swansea	£590,360	£2,526,996
NPT	£855,737	£1,554,885
Bridgend	£816,057	£1,627,787
Vale of Glamorgan	£1,317,679	£1,593,112
RCT	£1,767,061	£2,836,535
Merthyr Tydfil	£478,852	£666,159
Caerphilly	£1,599,631	£2,077,239
Blaenau Gwent	£552,521	£667,974
Torfaen	£727,988	£1,001,244
Monmouthshire	£757,456	£853,045
Newport	£1,482,095	£1,788,842
Cardiff	1,026,684	£3,822,354
<b>TOTAL ALL WALES</b>	<b>£19,321,985</b>	<b>£35,000,000</b>

**ANNEX F – 2022-23 allocations for Further Education colleges**

	Full Time Allocation 2022/23	Part Time Allocation (exc uplift) 2022/23	Part Time Allowance	Total Part Time Allocation	Deprivation Uplift	Sparsity Uplift	Welsh Medium Allowance	3% Centrally Retained Allowance	2% Maintenance Allowance	5% increase in unit rate of funding (added December 2022)	Total allocation 2022/23
	£	£	£	£	£	£	£	£	£	£	£
Bridgend College	13,656,711	2,474,752	494,950	2,969,703	792,626	0	30,000	483,944	322,629	911,281	<b>19,166,894</b>
Cardiff & Vale College	27,954,611	7,050,017	1,410,003	8,460,020	2,571,394	0	30,000	1,050,139	700,093	2,036,813	<b>42,803,070</b>
Coleg Cambria	33,323,619	5,819,753	1,163,951	6,983,704	1,571,281	755,863	115,000	1,174,301	782,867	2,191,789	<b>46,898,425</b>
Coleg Gwent	37,920,930	6,253,443	1,250,689	7,504,132	2,661,012	0	230,000	1,325,231	883,487	2,514,740	<b>53,039,533</b>
Coleg Sir Gar	16,809,617	2,616,695	523,339	3,140,034	524,616	593,701	1,061,250	582,789	388,526	1,072,279	<b>24,172,813</b>
Coleg y Cymoedd	25,262,488	4,093,907	818,781	4,912,688	2,582,058	0	29,756	880,692	587,128	1,711,253	<b>35,966,063</b>
Gower College Swansea	21,538,093	3,042,686	608,537	3,651,223	1,600,565	0	115,000	737,423	491,616	1,400,946	<b>29,534,867</b>
Grwp Llandrillo Menai	30,803,282	5,055,930	1,011,186	6,067,117	1,538,213	2,517,412	2,156,250	1,075,776	717,184	2,010,079	<b>46,885,313</b>
Grwp NPTC Group	19,478,041	4,031,373	806,275	4,837,648	1,122,403	2,532,404	30,000	705,282	470,188	1,330,678	<b>30,506,644</b>
Merthyr Tydfil College	8,973,505	729,114	145,823	874,937	784,603	0	30,000	291,079	194,052	555,909	<b>11,704,084</b>
Pembrokeshire College	10,287,189	1,486,749	297,350	1,784,099	254,975	367,873	30,000	353,218	235,479	645,748	<b>13,958,582</b>
St David's Catholic Sixth Form College	6,576,453	181,020	36,204	217,224	539,470	0	15,000	202,724	135,149	383,551	<b>8,069,572</b>
Adult Learning Wales	0	4,246,919	849,384	5,096,303	252,252	190,425	30,243	127,408	84,938	278,045	<b>6,059,613</b>
	<b>252,584,539</b>	<b>47,082,359</b>	<b>9,416,472</b>	<b>56,498,831</b>	<b>16,795,469</b>	<b>6,957,679</b>	<b>3,902,499</b>	<b>8,990,007</b>	<b>5,993,338</b>	<b>17,043,111</b>	<b>368,765,472</b>

## **ANNEX G - FURTHER EDUCATION FINANCIAL FORECAST ASSUMPTIONS 2022-23**

### **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 2022/23 academic years that have been notified.

### **Pay**

Assume a 0% pay award for each year.

### **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 no additional back log maintenance for 2022 / 23 and successive years

### **Work Based Learning**

Institutions should use the allocations for the 2022/23 academic year that have been recently notified.

### **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:

<b>Financial Year</b>	<b>%</b>
2022-23	4.05%
2023-24	2.41%
2024-25	1.85%
Source: UK Gov Nat Statistics March 2022	

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 0.75%. If this is increased or decreased prior to the completion of the forecasts please use the most up to date value. However, we recognise that some colleges will have different arrangements for borrowing ie. some will have fixed rate loans and other variable rates and we would ask that you make appropriate assumptions based on predicted rates.

### **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 continuing to recommend sensitivity analysis of 2.5% and 5% in recurrent funding, including any Work Based Learning income. However clearly inflation is very volatile at the current time and therefore if colleges wish to include higher sensitivities in some areas then you are of course welcome to do so.

### **Key Risks**

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

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**ANNEX H – 2022/23 Programme values for calculation of  
FE and Sixth form funding**

Programme Code	Programme Title	2022/23 Programme Value
0004A02B	4 GCSEs	£3,175
0005A02B	5+ GCSEs	£3,837
0006A02B	5 GCSEs equivalent	£3,837
0013A03B	3 AS	£3,387
0013B03B	3 AS equivalent	£3,387
0013C03B	2 AS plus WBQ	£3,387
0013D03B	2 AS equivalent plus WBQ	£3,387
0014A03B	4+ AS	£4,339
0014B03B	4+ AS equivalent	£4,339
0014C03B	3 AS plus WBQ	£4,339
0014D03B	3 AS equivalent plus WBQ	£4,339
0015C03B	4+ AS plus WBQ	£5,292
0015D03B	4+ AS equivalent plus WBQ	£5,292
0022A03B	2 A2	£2,434
0022B03B	2 A2 equivalent	£2,434
0023A03B	3 A2	£3,387
0023B03B	3 A2 equivalent	£3,387
0023C03B	2 A2 plus WBQ	£3,387
0023D03B	2 A2 equivalent plus WBQ	£3,387
0024A03B	4+ A2	£4,339
0024B03B	4+ A2 equivalent	£4,339
0024C03B	3 A2 plus WBQ	£4,339
0024D03B	3 A2 equivalent plus WBQ	£4,339
0025C03B	4+ A2 plus WBQ	£5,292
0025D03B	4+ A2 equivalent plus WBQ	£5,292
0030A03B	International Baccalaureate Diploma (Year 1 or 2)	£5,292
Programme Code	Programme Title	2022/23 Programme Value
0103A01B	Health and Social Care level 1	£4,547
0103A02B	Health and Social Care level 2	£4,100
0103A02D	Health and Social Care with Increased Workplace Learning Level 2	£4,314
0103A23B	Health and Social Care Accelerated Learning Level 2-3	£4,944
0103A03B	Health and Social Care level 3	£4,100
0103A03B12	Health and Social Care level 3 - Year 1 of a 2 year course	£4,100
0103A03B22	Health and Social Care level 3 - Year 2 of a 2 year course	£4,100
0103AAAB	Access to HE Healthcare	£3,262

0103AE0B	Health and Social Care Entry Level	£4,547
0103B02B	Complementary Therapies level 2	£4,100
0103B03B	Complementary Therapies level 3	£4,100
0103B03B12	Complementary Therapies level 3 - Year 1 of a 2 year course	£4,100
0103B03B22	Complementary Therapies level 3 - Year 2 of a 2 year course	£4,100
0103BAAB	Access to HE Social Care	£3,262
0103CAAB	Access to HE Social Science	£3,262
0104A01B	Public Services level 1	£4,922
0104A12B	Public Services Accelerated Learning Level 1-2	£5,789
0104A02B	Public Services level 2	£4,546
0104A03B	Public Services level 3	£4,546
0104A03B12	Public Services level 3 - Year 1 of a 2 year course	£4,546
0104A03B22	Public Services level 3 - Year 2 of a 2 year course	£4,546
0105A01B	Childcare Development Level 1	£4,445
0105A02B	Childcare Development Level 2	£4,828
0105A02D	Childcare Development Level 2 with Increased Workplace Learning	£4,455
0105A03B	Childcare Development Level 3	£3,980
0105A03B12	Childcare Development Level 3 - Year 1 of a 2 year course	£3,980
0105A03B22	Childcare Development Level 3 - Year 2 of a 2 year course	£3,980
0201AAAB	Access to HE Science	£3,612
0201BAAB	Access to HE Environmental Science	£3,612
0201CAAB	Access to HE Bio Science	£3,612
0201C02B	Applied Science level 2	£4,553
0201C03B	Applied Science Level 3	£4,553
0201C03B12	Applied Science Level 3 - Year 1 of a 2 year course	£4,553
0201C03B22	Applied Science Level 3 - Year 2 of a 2 year course	£4,553
0201C03D	Applied Science Level 3 with Increased Workplace Learning	£4,655
0201DAAB	Access to HE Forensic Science	£3,612
0201EAAB	Access to HE Health Science	£3,612
0301A01B	Land-based Studies Level 1	£7,205
0301A02B	Land-based Studies Level 2	£7,205
0301A03D	Land-based Studies Level 3 with Increased Workplace Learning	£9,674
0301A03B	Land-based Studies Level 3	£7,205
0301A03B12	Land-based Studies Level 3 - Year 1 of a 2 year course	£7,205
0301A03B22	Land-based Studies Level 3 - Year 2 of a 2 year course	£7,205
0301AE0B	Land-based Studies Level E	£7,205
0302A01B	Horticulture and Forestry 1	£7,054
0302A12B	Horticulture and Forestry Accelerated Learning Level 1-2	£8,070

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0302A02B	Horticulture and Forestry 2	£7,054	0401AE0B	Engineering Studies Level E	£7,117
0302A03B	Horticulture and Forestry 3	£7,054	0401B12B	Electrical/ Electronic Engineering Accelerated Learning Level 1-2	£9,912
0302A03B12	Horticulture and Forestry 3 - Year 1 of a 2 year course	£7,054	0401B02B	Electrical/Electronic Engineering Level 2	£7,117
0302A03B22	Horticulture and Forestry 3 - Year 2 of a 2 year course	£7,054	0401B03B	Electrical/Electronic Engineering Level 3	£7,117
0302B01B	Floristry Level 1	£7,054	0401B03B12	Electrical/Electronic Engineering Level 3 - Year 1 of a 2 year course	£7,117
0302B02B	Floristry Level 2	£7,054	0401B03B22	Electrical/Electronic Engineering Level 3 - Year 2 of a 2 year course	£7,117
0302B03B	Floristry Level 3	£7,054	0401C01B	Fabrication and Welding level 1	£7,117
0302B03B12	Floristry Level 3 - Year 1 of a 2 year course	£7,054	0401C02B	Fabrication and Welding level 2	£7,117
0302B03B22	Floristry Level 3 - Year 2 of a 2 year course	£7,054	0401C03B	Fabrication and Welding level 3	£7,117
0303A01B	Equine Studies Level 1	£7,033	0401C03B12	Fabrication and Welding level 3 - Year 1 of a 2 year course	£7,117
0303A02B	Equine Studies Level 2	£7,033	0401C03B22	Fabrication and Welding level 3 - Year 2 of a 2 year course	£7,117
0303A03B	Equine Studies Level 3	£7,033	0401D02B	Aerospace Engineering Level 2	£7,117
0303A03B12	Equine Studies Level 3 - Year 1 of a 2 year course	£7,033	0401D03B	Aerospace Engineering Level 3	£7,117
0303A03B22	Equine Studies Level 3 - Year 2 of a 2 year course	£7,033	0401D03B12	Aerospace Engineering Level 3 - Year 1 of a 2 year course	£7,117
0303AE0B	Horse Care level Entry	£7,033	0401D03B22	Aerospace Engineering Level 3 - Year 1 of a 2 year course	£7,117
0303B01B	Animal Care level 1	£7,033	0401E02B	Electrical Engineering level 2	£7,117
0303B02B	Animal Care level 2	£7,033	0401E03B	Electrical Engineering level 3	£7,117
0303B03B	Animal Care level 3	£7,033	0401E03B12	Electrical Engineering level 3 - Year 1 of a 2 year course	£7,117
0303B03B12	Animal Care level 3 - Year 1 of a 2 year course	£7,033	0401E03B22	Electrical Engineering level 3 - Year 2 of a 2 year course	£7,117
0303B03B22	Animal Care level 3 - Year 2 of a 2 year course	£7,033	0401F02B	Land based Engineering Level 2	£7,117
0303C02B	Veterinary Nursing level 2	£7,033	0401F03B	Land based Engineering Level 3	£7,117
0303C03B	Veterinary Nursing level 3	£7,033	0401F03B12	Land based Engineering Level 3 - Year 1 of a 2 year course	£7,117
0303C03B12	Veterinary Nursing level 3 - Year 1 of a 2 year course	£7,033	0401F03B22	Land based Engineering Level 3 - Year 2 of a 2 year course	£7,117
0303C03B22	Veterinary Nursing level 3 - Year 2 of a 2 year course	£7,033	0401F03D	Land based Engineering Level 3 with Increased Workplace Learning	£7,952
0304A01B	Countryside & Environment Level 1	£7,076	0401G02B	Marine Engineering Level 2	£7,117
0304A02B	Countryside & Environment Level 2	£7,076	0401G03B	Marine Engineering Level 3	£7,117
0304A03B	Countryside & Environment Level 3	£7,076	0401G03B12	Marine Engineering Level 3 - Year 1 of a 2 year course	£7,117
0304A03B12	Countryside & Environment Level 3 - Year 1 of a 2 year course	£7,076	0401G03B22	Marine Engineering Level 3 - Year 2 of a 2 year course	£7,117
0304A03B22	Countryside & Environment Level 3 - Year 2 of a 2 year course	£7,076	0401H01B	Automotive Engineering level 1	£7,117
0304A03D	Countryside & Environment Level 3 with Increased Workplace Learning	£7,915	0401H12B	Automotive Engineering Accelerated Learning Level 1-2	£7,850
0401A01B	Manufacturing and Engineering Level 1	£7,117	0401H02B	Automotive Engineering level 2	£7,117
0401A12B	Manufacturing and Engineering Accelerated Learning Level 1-2	£8,090	0401H03B	Automotive Engineering level 3	£7,117
0401A02B	Manufacturing and Engineering Level 2	£7,117	0401H03B12	Automotive Engineering level 3 - Year 1 of a 2 year course	£7,117
0401A03B	Manufacturing and Engineering Level 3	£7,117	0401H03B22	Automotive Engineering level 3 - Year 2 of a 2 year course	£7,117
0401A03B12	Manufacturing and Engineering Level 3 - Year 1 of a 2 year course	£7,117	0401I02B	Enhanced Engineering Level 2	£11,778
0401A03B22	Manufacturing and Engineering Level 3 - Year 2 of a 2 year course	£7,117	0401I03B	Enhanced Engineering Level 3	£11,778
0401AAAB	Access to HE Engineering	£5,570	0402C02B	Wood Machining level 2	£5,608
			0402E01B	Furniture Level 1	£5,812
			0402E02B	Furniture Level 2	£5,608



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0402E03B	Furniture Level 3	£5,608
0402E03B12	Furniture Level 3 - Year 1 of a 2 year course	£5,608
0402E03B22	Furniture Level 3 - Year 2 of a 2 year course	£5,608
0403A02B	Operations and Maintenance level 2	£7,118
0403A03B	Operations and Maintenance level 3	£7,118
0403A03B12	Operations and Maintenance level 3 - Year 1 of a 2 year course	£7,118
0403A03B22	Operations and Maintenance level 3 - Year 2 of a 2 year course	£7,118
0500A02B	Construction Level 2 - Foundation	£7,788
0500B02B	Construction Level 2 - Progression	£7,788
0502A01B	Construction level 1	£7,099
0502A02B	Construction level 2	£7,099
0502A03B	Construction Level 3	£7,099
0502A03B12	Construction Level 3 - Year 1 of a 2 year course	£7,099
0502A03B22	Construction Level 3 - Year 2 of a 2 year course	£7,099
0502AE0B	Construction & Built Environment Level E	£7,099
0502B03B	Brickwork level 3	£7,099
0502B03B12	Brickwork level 3 - Year 1 of a 2 year course	£7,099
0502B03B22	Brickwork level 3 - Year 2 of a 2 year course	£7,099
0502C03B	Carpentry & Joinery level 3	£7,099
0502C03B12	Carpentry & Joinery level 3 - Year 1 of a 2 year course	£7,099
0502C03B22	Carpentry & Joinery level 3 - Year 2 of a 2 year course	£7,099
0502D03B	Painting and Decorating level 3	£7,099
0502D03B12	Painting and Decorating level 3 - Year 1 of a 2 year course	£7,099
0502D03B22	Painting and Decorating level 3 - Year 2 of a 2 year course	£7,099
0502E03B	Trowel Trades Level 3	£7,099
0502E03B12	Trowel Trades Level 3 - Year 1 of a 2 year course	£7,099
0502E03B22	Trowel Trades Level 3 - Year 2 of a 2 year course	£7,099
0502F03B	Plumbing level 3	£7,099
0502F03B12	Plumbing level 3 - Year 1 of a 2 year course	£7,099
0502F03B22	Plumbing level 3 - Year 2 of a 2 year course	£7,099
0502G03B	Gas installation and Maintenance level 3	£7,099
0502G03B12	Gas installation and Maintenance level 3 - Year 1 of a 2 year course	£7,099
0502G03B22	Gas installation and Maintenance level 3 - Year 2 of a 2 year course	£7,099
0502H03B	Wall and Floor Tiling level 3	£7,099
0502H03B12	Wall and Floor Tiling level 3 - Year 1 of a 2 year course	£7,099
0502H03B22	Wall and Floor Tiling level 3 - Year 2 of a 2 year course	£7,099
0502J03B	Plant Maintenance level 3	£7,099
0502J03B12	Plant Maintenance level 3 - Year 1 of a 2 year course	£7,099
0502J03B22	Plant Maintenance level 3 - Year 2 of a 2 year course	£7,099

0502K03B	Electrical Installation level 3	£7,099
0502K03B12	Electrical Installation level 3 - Year 1 of a 2 year course	£7,099
0502K03B22	Electrical Installation level 3 - Year 2 of a 2 year course	£7,099
0601A01B	IT Practitioners level 1	£5,081
0601A02B	IT Practitioners level 2	£4,734
0601A03B	IT Practitioners level 3	£4,734
0601A03B12	IT Practitioners level 3 - Year 1 of a 2 year course	£4,734
0601A03B22	IT Practitioners level 3 - Year 2 of a 2 year course	£4,734
0601AAAB	Access to HE - Applied Computing	£3,737
0601B02B	Enhanced IT Programme Level 2	£8,695
0601B03B	Enhanced IT Programme Level 3	£8,695
0601C03B	Enhanced IT / Engineering Hybrid Programme	£8,695
0602A01B	IT Users level 1	£5,098
0602A02B	IT Users level 2	£4,754
0602A03B	IT Users level 3	£4,754
0602A03B12	IT Users level 3 - Year 1 of a 2 year course	£4,754
0602A03B22	IT Users level 3 - Year 2 of a 2 year course	£4,754
0602AE0B	Information Technology Level E	£5,098
0701A01B	Retail level 1	£4,957
0701A02B	Retail level 2	£4,586
0701A03B	Retail level 3	£4,586
0701A03B12	Retail level 3 - Year 1 of a 2 year course	£4,586
0701A03B22	Retail level 3 - Year 2 of a 2 year course	£4,586
0701AE0B	Retail Level E	£4,957
0703A01B	Hair and Beauty level 1	£5,090
0703A12B	Hair and Beauty Accelerated Learning Level 1-2	£6,386
0703A02B	Hair and Beauty level 2	£4,745
0703A03B	Hair and Beauty level 3	£4,745
0703A03B12	Hair and Beauty level 3 - Year 1 of a 2 year course	£4,745
0703A03B22	Hair and Beauty level 3 - Year 2 of a 2 year course	£4,745
0703AE0B	Hair and Beauty Level E	£5,090
0703B01B	Hairdressing Level 1	£5,090
0703B12B	Hairdressing Accelerated Learning Level 1-2	£6,174
0703B02B	Hairdressing Level 2	£4,745
0703B23B	Hairdressing Accelerated Learning Level 2-3	£5,733
0703B03B	Hairdressing Level 3	£4,745
0703B03B12	Hairdressing Level 3 - Year 1 of a 2 year course	£4,745
0703B03B22	Hairdressing Level 3 - Year 2 of a 2 year course	£4,745
0703C01B	Beauty Therapy level 1	£5,090
0703C12B	Beauty Therapy Accelerated Learning Level 1-2	£6,386
0703C02B	Beauty Therapy level 2	£4,745
0703C23B	Beauty Therapy Accelerated Learning Level 2-3	£4,789

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0703C03B	Beauty Therapy level 3	£4,745	0901A01B	Performing Arts level 1	£5,688
0703C03B12	Beauty Therapy level 3 - Year 1 of a 2 year course	£4,745	0901A02B	Performing Arts level 2	£5,454
0703C03B22	Beauty Therapy level 3 - Year 2 of a 2 year course	£4,745	0901A03B	Performing Arts level 3	£5,454
0703D02B	Nail Technology level 2	£4,745	0901A03B12	Performing Arts level 3 - Year 1 of a 2 year course	£5,454
0703D03B	Nail Technology level 3	£4,745	0901A03B22	Performing Arts level 3 - Year 2 of a 2 year course	£5,454
0703D03B12	Nail Technology level 3 - Year 1 of a 2 year course	£4,745	0901A04B	Performing Arts level 4	£5,668
0703D03B22	Nail Technology level 3 - Year 2 of a 2 year course	£4,745	0901AE0B	Performing Arts Level E	£5,688
0703E02B	Theatrical Special Effects level 2	£4,745	0901C02B	Music & Music Technology Level 2	£5,454
0703E03B	Theatrical Special Effects level 3	£4,745	0901C23B	Music & Music Technology Accelerated Learning Level 2-3	£6,781
0703E03B12	Theatrical Special Effects level 3 - Year 1 of a 2 year course	£4,745	0901C03B	Music & Music Technology Level 3	£5,454
0703E03B22	Theatrical Special Effects level 3 - Year 2 of a 2 year course	£4,745	0901C03B12	Music & Music Technology Level 3 - Year 1 of a 2 year course	£5,454
0703F03B	Spa Therapy level 3	£4,745	0901C03B22	Music & Music Technology Level 3 - Year 2 of a 2 year course	£5,454
0703F03B12	Spa Therapy level 3 - Year 1 of a 2 year course	£4,745	0902A01B	Art and Design level 1	£5,792
0703F03B22	Spa Therapy level 3 - Year 2 of a 2 year course	£4,745	0902A12B	Art and Design Accelerated Learning Level 1-2	£6,751
0704A01B	Professional Cookery level 1	£5,473	0902A02B	Art and Design level 2	£5,577
0704A12B	Professional Cookery Accelerated Learning Level 1-2	£6,241	0902A03B	Art and Design level 3	£5,577
0704A02B	Professional Cookery level 2	£5,198	0902A03B12	Art and Design level 3 - Year 1 of a 2 year course	£5,577
0704A03B	Professional Cookery level 3	£5,198	0902A03B22	Art and Design level 3 - Year 2 of a 2 year course	£5,577
0704A03B12	Professional Cookery level 3 - Year 1 of a 2 year course	£5,198	0902A04B	Art and Design level 4	£5,317
0704A03B22	Professional Cookery level 3 - Year 2 of a 2 year course	£5,198	0902AE0B	Art and Design Level E	£5,792
0704A04B	Professional Cookery level 4	£4,104	0902B03B	Art Foundation Studies Level 3	£5,577
0704AE0B	Catering Entry Level	£5,473	0903A01B	Media level 1	£5,565
0704B01B	Hospitality & Catering level 1	£5,473	0903A12B	Media Accelerated Learning Level 1-2	£6,071
0704B02B	Hospitality & Catering level 2	£5,198	0903A02B	Media level 2	£5,308
0704B03B	Hospitality & Catering level 3	£5,198	0903A03B	Media level 3	£5,308
0704B03B12	Hospitality & Catering level 3 - Year 1 of a 2 year course	£5,198	0903A03B12	Media level 3 - Year 1 of a 2 year course	£5,308
0704B03B22	Hospitality & Catering level 3 - Year 2 of a 2 year course	£5,198	0903A03B22	Media level 3 - Year 2 of a 2 year course	£5,308
0704BE0B	Hospitality & Catering Level E	£5,473	0903A03D	Media Level 3 with Increased Workplace Learning	£6,023
0801A01B	Sport and Leisure level 1	£4,896	0903B02B	Production Arts Level 2	£5,296
0801A12B	Sport and Leisure Accelerated Learning Level 1-2	£5,649	0903B03B	Production Arts Level 3	£5,308
0801A02B	Sport and Leisure level 2	£4,514	0903B03B12	Production Arts Level 3 - Year 1 of a 2 year course	£5,308
0801A03B	Sport and Leisure level 3	£4,514	0903B03B22	Production Arts Level 3 - Year 2 of a 2 year course	£5,308
0801A03B12	Sport and Leisure level 3 - Year 1 of a 2 year course	£4,514	1105AAAB	Access to HE Humanities	£3,116
0801A03B22	Sport and Leisure level 3 - Year 2 of a 2 year course	£4,514	1401A01B	Foundation Studies level 1	£6,953
0801AE0B	Sport and Leisure Level E	£4,896	1401A02B	Foundation Studies Level 2	£6,953
0802A01B	Travel and Tourism level 1	£4,957	1401AE1B	Foundation Learning Level E1	£6,953
0802A12B	Travel and Tourism Accelerated Learning Level 1-2	£4,877	1401AE2B	Foundation Learning Level E2	£6,953
0802A02B	Travel and Tourism level 2	£4,586	1401AE3B	Foundation Learning Level E3	£6,953
0802A03B	Travel and Tourism level 3	£4,586	1401AXXB	Independent Living Skills - Pathway 1	£10,995
0802A03B12	Travel and Tourism level 3 - Year 1 of a 2 year course	£4,586	1401BXXB	Independent Living Skills - Pathway 2	£10,995
0802A03B22	Travel and Tourism level 3 - Year 2 of a 2 year course	£4,586			
0802BAAB	Access to HE Tourism & Hospitality	£3,634			

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1401CXXB	Independent Living Skills - Pathway 3	£10,995
1401DXXB	Independent Living Skills - Pathway 4	£10,995
1401EXXB	Foundation Programme - Cam Ymlaen - Grwp Llandrillo Menai	£6,622
1401C01B	ESOL Level 1	£5,812
1401C02B	ESOL Level 2	£5,601
1401CE1B	ESOL Level E1	£5,812
1401CE2B	ESOL Level E2	£5,812
1401CE3B	ESOL Level E3	£5,812
1401CPEB	ESOL Pre-entry	£5,812
1402A01B	Preparation for Work Level 1	£6,953
1402A02B	Preparation for Work Level 2	£6,953
1402AE1B	Preparation for Work Level E1	£6,953
1402AE2B	Preparation for Work Level E2	£6,953
1402AE3B	Preparation for Work Level E3	£6,953
1501A02B	Accounting level 2	£4,576
1501A23B	Accounting Accelerated Learning Level 2-3	£5,913
1501A03B	Accounting level 3	£4,576
1501A03B12	Accounting level 3 - Year 1 of a 2 year course	£4,576
1501A03B22	Accounting level 3 - Year 2 of a 2 year course	£4,576
1501A04B	Accounting level 4	£3,626
1501AAAB	Access to HE Financial Services	£3,352
1502A01B	Business Administration level 1	£4,953
1502A12B	Business Administration Accelerated Learning Level 1-2	£6,194
1502A02B	Business Administration level 2	£4,581
1502A23B	Business Administration Accelerated Learning Level 2-3	£6,780
1502A03B	Business Administration level 3	£4,581
1502A03B12	Business Administration level 3 - Year 1 of a 2 year course	£4,581
1502A03B22	Business Administration level 3 - Year 2 of a 2 year course	£4,581
1502AE0B	Business Administration Level E	£4,953
1502D02B	Legal Secretaries Level 2	£4,581
1502D03B	Legal Secretaries level 3	£4,581
1502D03B12	Legal Secretaries level 3 - Year 1 of a 2 year course	£4,581
1502D03B22	Legal Secretaries level 3 - Year 2 of a 2 year course	£4,581
1502E02B	Medical Administration level 2	£4,581
1502E03B	Medical Administration level 3	£4,581
1502E03B12	Medical Administration level 3 - Year 1 of a 2 year course	£4,581
1502E03B22	Medical Administration level 3 - Year 2 of a 2 year course	£4,581
1503B12B	Business Studies Accelerated Learning Level 1-2	£5,596
1503B02B	Business Studies Level 2	£4,581
1503B23B	Business Studies Accelerated Learning Level 2-3	£5,639
1503B03B	Business Studies Level 3	£4,576

1503B03B	Business Studies Level 3 - Year 1 of a 2 year course	£4,576
1503B03B	Business Studies Level 3 - Year 2 of a 2 year course	£4,576
1503BAAB	Access to HE Business Studies	£3,626
1505A03B	Law level 3	£3,910
1505A03B12	Law level 3 - Year 1 of a 2 year course	£3,910
1505A03B22	Law level 3 - Year 2 of a 2 year course	£3,910
1505B02B	Legal Practice Level 2	£3,910
1505B03B	Legal Practice Level 3	£3,910
1505B03B12	Legal Practice Level 3 - Year 1 of a 2 year course	£3,910
1505B03B22	Legal Practice Level 3 - Year 2 of a 2 year course	£3,910
9801A01B	Access to FE Level 1	£2,534
9801A02B	Access to FE Level 2	£2,534
0104AJAB	Junior Apprenticeships - Public Services	£2,260
0401CJAB	Junior Apprenticeship - Fabrication and Welding	£2,260
0401HJAB	Junior Apprenticeships - Automotive Engineering	£2,260
0502AJAB	Junior Apprenticeships - Construction	£2,260
0703AJAB	Junior Apprenticeships - Hair & Beauty	£2,260
0704BJAB	Junior Apprenticeships - Hospitality & Catering	£2,260
0903AJAB	Junior Apprenticeships - Media	£2,260
0301AJAB	Junior Apprenticeship - Landscaping	£2,260
<b>Part Time Programme Code</b>	<b>Recorded as total GCH</b>	<b>2022/23 Programme Value</b>
0101XXXV	Medicine and Dentistry	£8.82
0102XXXV	Nursing and Subjects and Vocations Allied to Medicine	£7.19
0103XXXV	Health and Social Care	£7.45
0104XXXV	Public Services	£8.38
0105XXXV	Child Development and Well Being	£7.20
0201XXXV	Science	£8.41
0202XXXV	Mathematics and Statistics	£7.06
0301XXXV	Agriculture	£13.93
0302XXXV	Horticulture and Forestry	£13.62
0303XXXV	Animal Care and Veterinary Science	£13.57
0304XXXV	Environmental Conservation	£13.66
0401XXXV	Engineering	£13.75
0402XXXV	Manufacturing Technologies	£10.60
0403XXXV	Transportation Operations and Maintenance	£13.75
0501XXXV	Architecture	£14.12
0502XXXV	Building and Construction	£13.71
0503XXXV	Urban, Rural and Regional Planning	£8.47
0601XXXV	ICT Practitioners	£8.78
0602XXXV	ICT for Users	£8.82

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0701XXXV	Retailing and Wholesaling	£8.47
0702XXXV	Warehousing and Distribution	£8.43
0703XXXV	Service Enterprises	£8.80
0704XXXV	Hospitality and Catering	£9.74
0801XXXV	Sport, Leisure and Recreation	£8.32
0802XXXV	Travel and Tourism	£8.47
0901XXXV	Performing Arts	£10.28
0902XXXV	Crafts, Creative Arts and Design	£10.53
0903XXXV	Media and Communication	£9.97
0904XXXV	Publishing and Information Services	£7.06
1001XXXV	History	£7.06
1002XXXV	Archaeology and Archaeological Sciences	£7.06
1003XXXV	Philosophy	£7.06
1004XXXV	Theology and Religious Studies	£7.06
1101XXXV	Geography	£7.06
1102XXXV	Sociology and Social Policy	£7.06
1103XXXV	Politics	£7.06
1104XXXV	Economics	£7.06
1105XXXV	Anthropology	£7.06
1201XXXV	Languages, Literature and Culture of the British Isles	£7.28
1202XXXV	Other Languages, Literature and Culture	£7.27
1203XXXV	Linguistics	£7.06
1301XXXV	Teaching and Lecturing	£7.13
1302XXXV	Direct Learning Support	£7.47
1401AXXV	Independent Skills - Moderate	£13.41
1401BXXV	Independent Skills - Profound	£21.17
1401CXXV	ESOL	£10.58
1401DXXV	Adult Basic Education	£13.41
1401XXXV	Foundation for learning life	£13.41
1402AXXV	Preparation for Life and Work	£12.07
1501XXXV	Accounting and Finance	£8.44
1502XXXV	Administration	£8.46
1503XXXV	Business Management	£8.44
1504XXXV	Marketing and Sales	£8.52
1505XXXV	Law and Legal Services	£7.06
9101XXXV	LearnDirect basic skills / ESOL provision	£13.41
9102XXXV	LearnDirect other	£8.82
<b>Part Time Programme Code</b>	<b>Recorded as Enrolments</b>	<b>2022/23 Programme Value</b>
9001XXXV	NVQs in the Workplace	£1,745

<b>Part Time Programme Code</b>	<b>Recorded as total GCH</b>	<b>2022/23 Programme Value</b>
0100XXXG	Health Public Services and Care	£7.13
0200XXXG	Science and Mathematics	£8.32
0300XXXG	Agriculture, Horticulture and Animal Care	£13.10
0400XXXG	Engineering and Manufacturing Technologies	£12.93
0500XXXG	Construction Planning and the Built Environment	£14.01
0600XXXG	Information and Communication Technology	£8.87
0700XXXG	Retail and Commercial Enterprise	£9.86
0800XXXG	Leisure Travel and Tourism	£8.54
0900XXXG	Arts Media and Publishing	£10.33
1000XXXG	History Philosophy and Theology	£7.06
1100XXXG	Social Sciences	£7.08
1200XXXG	Languages Literature and Culture	£7.21
1300XXXG	Education and Training	£7.06
1401AXXG	Independent Living Skills - Moderate	£13.41
1401BXXG	Independent Living Skills - Profound	£21.17
1401CXXG	ESOL	£10.58
1401DXXG	Adult Basic Education	£13.41
1402AXXG	Preparation for Life and Work	£12.07
1500XXXG	Business Administration and Law	£8.25
<b>Part Time Programme Code</b>	<b>Recorded as total GCH</b>	<b>2022/23 Programme Value</b>
0001A02S	GCSE	£8.11
0001B03S	AS Level	£8.11
0001C03S	A2 Level	£8.11
<b>Part Time Programme Code</b>	<b>Recorded as Enrolments</b>	<b>2022/23 Programme Value</b>
0001A02P	GCSE Maths Resit	£609
0001B02P	GCSE English Resit	£609
0001C02P	GCSE Welsh (First Language) Resit	£609

## ANNEX I

**Grants: 2021-22 outturn and forecast expenditure over the following four years for: Full-time undergraduate (FTUG) Tuition Fee Grant; Part-time undergraduate (PTUG) Tuition Fee Grant; PTUG Maintenance Grant; Masters Finance grant element; Education Maintenance Allowance (EMA); and Welsh Government Learning Grant (Further Education) (WGLG(FE)).**

£000s					
Grants	2021-22 expenditure	2022-23 forecast	2023-24 forecast	2024-25 forecast	2025-26 forecast
Full-time undergraduate (FTUG) Tuition Fee Grant	14,380	1,934	0	0	0
Part-time undergraduate (PTUG) Tuition Fee Grant	2,482	0	0	0	0
PTUG Maintenance Grant	32,410	38,201	42,486	46,428	50,453
Masters Finance grant element	24,588	23,898	24,921	26,508	28,542
Education Maintenance Allowance (EMA)	14,518	14,494	14,495	14,501	14,506
Welsh Government Learning Grant (Further Education)	3,933	3,933	3,933	3,933	3,933

**Loans provision: 2021-22 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 and RAB charge, Doctoral loan outlay and RAB charge**

£000s					
	2021-22 expenditure	2022-23 forecast	2023-24 forecast	2024-25 forecast	2025-26 forecast
<b>Loan</b>					
FTUG tuition fee and maintenance loan outlay	787,363	834,618	891,004	946,735	996,864
PTUG tuition fee and maintenance loan outlay	28,892	35,732	42,775	48,008	52,303
Masters Finance loan element	70,998	72,146	78,505	84,713	91,308
Doctoral loan outlay	3,978	4,504	4,743	4,817	4,930
<b>RAB</b>					
FTUG tuition fee and maintenance @ RAB	197,576	200,070	229,558	249,579	247,635
PTUG tuition fee and maintenance loan @ RAB	6,604	8,116	11,457	12,338	12,924
Masters Finance loan @ RAB	0	0	0	0	0
Doctoral loan @ RAB	756	864	1,042	912	935

# Children, Young People and Education Committee

## Title: Scrutiny of the Welsh Government's draft budget 2023-24 Minister for Social Justice

### Views on the Draft Budget

1. As a Welsh Government, we will continue to work to prioritise our budgets to shield the most vulnerable and maintain our commitment to create a stronger, fairer and greener Wales as we prepare our draft Budget 2023-24. There is no doubt, however, that this has been a challenging budget, the most challenging since devolution.
2. We have published our Strategic Integrated Impact Assessment (SIIA) of the Draft Budget which outlines the contextual evidence that has supported our spending decisions, including those related to children and young people. The SIIA is just one of a suite of documents published as part of our Draft Budget, with the impact of spending decisions outlined as part of the main narrative in chapter four, complemented by the SIIA at Annex A. Following publication of the Draft Budget we will publish an extensive summary of all Ministers' written evidence to Senedd scrutiny committees on allocations within each MEG; this will provide a more detailed account as to how Draft Budget decisions have impacted on different groups.
3. The Budget Improvement Impact Advisory Group (BIIAG) formerly the Budget Advisory Group Equality (BAGE), was set up in February 2022. The role of the Group is to provide advice, feedback and evidence from an equalities and inclusion perspective to ensure that budget and tax processes improve over the longer term, to better align funding to outcomes including. The Group is primarily intended to support delivery of the Welsh Government Budget Improvement Plan (BIP). The BIP is committed to exploring how we can better improve our approach to assessing the impact of Budget decisions. We are currently working with Children in Wales, Young Wales Project Board to co-produce a Young Person's version of the BIP which will be published in December 2023.
4. People across Wales are facing an uncertain future as a result of this unprecedented cost-of-living crisis. Families with children are more likely to be impacted than those without.
5. Those who will be most affected will be children from a household that has protected characteristics:
  - This includes children and young people who are disabled or live in a household with a disabled person
  - Black, Asian or minority ethnic children
  - Children in single parent households
6. In addition, families that are more at risk from the cost of living crisis include:
  - Households where the children are young
  - Children who live in larger families where there are more children
7. As part of this year's 2023-24 Draft Budget a number of allocations have been made respect relating to Children and Young People. This includes continuing our

commitment to support the Pupil Deprivation Grant with an additional allocation of £9m in 2023-24. This is designed to help children and young people from lower income households and looked after children overcome the additional barriers that prevent them from achieving their full potential.

8. Schools in Wales are directly funded by local authorities – funding for schools is mainly provided through the local government settlement. As a result of the decisions we are taking, we are providing an additional £227m in 2023-24 and £268m in 2024-25 to the local government settlement which will include support for schools; this builds on the £0.75bn we outlined up to 2024-25 as part of our 2022 – 2025 Spending Review.
9. In addition to funding we are providing for schools via the Local Government Settlement, we are providing extra funding through Education budgets with an additional £5.5m to support the continuation of the Recruit, Recover and Raise Standards (RRRS) Programme in line with our Programme for Government commitment and a further £4.5m to support implementation of the Additional Learning Needs Act as part of our long-term programme of education reform. In addition, we are providing an additional £9m to support post-16 provision, including a review of Renew and Reform funding and other distinct pressures for school sixth form and FE sector.
10. We have also been able to make an allocation of £18.8m for the Discretionary Assistance Scheme and an allocation of £2.2m for the Basic Income Pilot. Data suggests that 50% of DAF payments are made to households with children. The additional support will ensure that this funding continues to be in place when individuals and families across Wales are facing unprecedented costs for the most basic of things, such as food and fuel. The basic income pilot is a radical intervention, supporting a group of young care leavers with an income of £1,600 (before tax) every month. We continue to support the pilot, which will run for the next two years and are allocating an additional £2.2m in 2023-24.

### **Working across Cabinet to ensure budget advance equality and social justice**

11. As a Cabinet we are committed to promoting equality and social justice; these issues are considered through the cost-of-living Cabinet Sub-Committee as well as the Programme for Government Cabinet Sub-Committee.
12. In March this year, I took a paper to Cabinet on cross-government measures for tackling poverty. My cabinet colleagues gave their unequivocal support. I held a series of follow up bilateral meetings to discuss what more we can do across government to tackle poverty and inequality. The Minister for Education and Welsh Language presented at the most recent Tackling Poverty and Cost of living Summit in November and the Minister for Climate Change and Minister for Finance and Local Government have also contributed at the Summits we have held in 2022. The Deputy Minister and Social Services and I have held a number of joint meetings with stakeholders as our commitment to improving outcomes for children and young people are inextricably linked.

### **Child Poverty**

13. Ministers are committed to achieving the objectives which focus on reducing the number of children living in workless households, increasing the skills of parents and

young people, reducing inequalities in education, health, and economic outcomes, creating a strong economy and labour market and action to increase household income.

14. As you are aware, the Cost of Living Cabinet Sub-committee, which is chaired by the First Minister, provides strategic direction to our response to the cost of living crisis. The Committee is focusing Welsh Government efforts, and those of our partners, in improving outcomes for low income households and ensuring a joined-up approach across portfolios.
15. Our Child Poverty Strategy sets out the Welsh Government's objectives for tackling child poverty through a focus on what we know works well using the levers available.
16. We will report on progress in achieving our child poverty objectives before the new year. I have given a commitment to refresh the current strategy. While the objectives remain relevant, the strategy itself does not recognise the impact of the pandemic, our exit from the EU or the cost of living crisis on poverty.
17. The new strategy will set out the collective approach we are taking as a Government to tackle child poverty. I will be taking a paper to Cabinet in January which will provide an opportunity to discuss our approach further.
18. The costs associated with developing the refreshed strategy will be minimal. They will relate to stakeholder engagement and steps taken to ensure that stakeholders and organisations, people and communities and children and young people can have their say. Funding will be allocated to support us to take steps to ensure that the voices of those most disadvantaged by poverty, have their voices heard.

### **Educational outcomes, Pupil Development Grant and attainment gaps**

19. Countering the effects of poverty on children and young people's attainment is central to our flagship Pupil Development Grant (PDG). Year on year we have extended the PDG to reflect the increase in eFSM learners, with funding for 2022-23 at over £130m. This includes the Early Years PDG (EYPDG).
20. The current cost of living crisis and economic downturn is having an impact on lower income households. Building on the additional £20m allocated as part of last year's Spending Review, we are allocating a further £9m to the PDG from 2023-24 to support our most economically vulnerable learners.
21. 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; prioritising additional funding for more deprived schools; and working with local authorities on ensuring more consistent and transparent school funding formulae.
22. We have made it clear that tackling the impact of poverty on attainment is at the heart of our national mission in education. The PDG has a key part to play in achieving this and we will build upon existing effective practice by ensuring that we target the funding as well as possible. Whilst ultimately the use of the PDG should be decided by schools, these decisions need to be more strategically influenced, better grounded in evidence and rigorously monitored for impact. To that end, we



have updated the terms and conditions of the grant and will be producing new guidance for schools on the use of the PDG working closely with the Education Endowment Foundation.

23. We are working with Bangor University who are undertaking research on the Effective Targeting of School Deprivation Funding in Wales. The key aims of the research project are to:
- Review how PDG is used in Wales and how similar grants are used in other parts of the UK.
  - Review the main indicators schools use to target funds and design interventions.
  - Evaluate how reporting impacts on learners, school staff and learner outcomes.
  - Review and make recommendations on appropriate measures and evidence of outcomes.
  - Identify what further work is required to ensure future policy making, resource allocation and targeting of resources at school level are fully optimised and evidence based.
24. Looked After Children are among our most vulnerable children and young people. In addition to support via the PDG, since 2021-22 we have provided start-up grant funding to a number of local authorities across Wales to implement a Virtual Schools model which aims to improve the educational experiences and outcomes of both looked after children and previously looked after children. The budget for 2022-23 is £1.1m and this is an ongoing pilot which will continue into its final year in 2023-24.
25. We have identified a small group of leaders to work as Attainment Champions who will provide focused peer to peer support to headteachers in schools involved in the pilot, attend round table discussions on lessons learnt, provide insights on their experience and advocate for this important policy area. This is a supportive and self-selecting pilot, working with headteachers who have demonstrated sustained progress addressing the impact of poverty on educational attainment, have experience of mentoring and capacity building and insight into the increasing pressures of the cost of living on parents and families. The pilot will see system leadership in action and is focussed on what we can learn about this supportive approach to inform future policy and practice. The pilot is being delivered by the National Academy for Educational Leadership and we are providing £157,600 for this work
26. The Programme for Government 2021-2026 commits the Welsh Government to: *Invest in the learning environment of Community Focused Schools, co-locating key services, and securing stronger engagement with parents and carers outside traditional hours.* This is a key part of delivering educational equality through our policy for tackling the impact of poverty on educational attainment. It is equally part of our aim to build communities that are thriving, empowered, and connected.
27. Our ambition is for all schools in Wales to be Community Focused Schools - responding to the needs of their community, building a strong partnership with families, and collaborating effectively with other services.
28. In 2022-23 we have invested:
- £3.84m in increasing the number of family engagement officers employed by schools, with part of their role to be focused on improving pupil attendance;
  - £660k to trial the appointment of community focused schools managers; and

- £20m of capital investment to allow schools to develop further as community assets, making the school more accessible and open to its local community.

### Minority Ethnic, Gypsy, Roma, Traveller Grant (MEGRT)

29. We understand the particular language and cultural barriers children from ethnic minority and Gypsy, Roma and Traveller backgrounds can face, which is why it is crucial they receive support to reach their full potential.
30. We have provided a total of £11m to local authorities in 2022-23 via the Minority Ethnic, Gypsy, Roma Traveller (MEGRT) grant to fund local authority support services, with funding being maintained for 2023-24. This funding supports the educational needs of all children and young people from ethnic minority communities, including Refugees and Asylum Seekers. This funding recognises the important role local authority services provide in supporting children and young people, and the sustained increase in numbers of minority ethnic learners with English or Welsh as an additional language, who need support.

### Digital Inclusion in schools

31. As part of our 'Stay safe. Stay learning' programme, Wales was well positioned to support all learners with remote learning and quickly established support for digitally excluded learners in maintained schools through the foundations established by the Hwb EdTech programme.
32. The Education Policy Institute recognised the Welsh Government's digital strategy, existing infrastructure and collaboration with local authorities as key enablers for schools across Wales to deliver digital learning, particularly during the pandemic.
33. Digital equity is of paramount importance and the Welsh Government is committed to identifying new opportunities to support schools and local authorities to improve standards and reduce the impact of education on households, such as providing the all Wales Microsoft Education licensing agreement to allow all learners and teachers to download Microsoft Office at home **for free**.
34. Welsh Ministers are also fully committed to maintaining support for the Hwb EdTech programme to ensure that all maintained schools have equitable access to online tools and resources which can be accessed anytime, anywhere. The Welsh Government has invested over £180 million, including a further £10million this financial year, to future proof education technology infrastructure; provided over 230,000 end user devices, with significant work underway to refresh the teaching and learning tools and peripherals across Wales to help deliver the Curriculum for Wales.
35. Schools across Wales can also benefit from the Hwb digital learning platform, which is helping to improve the use of digital technology for teaching and learning. Hwb provides all learners and teachers in maintained schools, as well as other education stakeholders, such as trainee and supply teachers, with access to a range of bilingual digital infrastructure, tools and resources that are helping to transform digital teaching and learning in Wales. The Hwb digital learning platform has been designed to ensure the resources, tools and services can be accessed anywhere, anytime from an internet connected device.

36. Through these initiatives the Welsh Government have provided national foundations capable of supporting and delivering real transformation to the Education sector. It also ensures digital is at the heart of the Curriculum for Wales and provides support to schools to inspire our teachers and learners to create a culture which embeds digital practices.

### **Financial inclusion and its link with the new curriculum**

37. Financial Inclusion and the Financial Wellbeing Delivery Plan for Wales aligns closely with the new curriculum in delivering learning for children from 3 to 16 years of age.

38. [The Delivery Plan for Wales](#) provides activities that aims to help 90,000 more children and young people in Wales getting a meaningful financial education and was co-produced by Welsh Government and Money and Pensions Service (MaPS).

39. Financial education is any activity that helps children and young people develop the knowledge, skills, and attitudes they need to manage their money well in later life. Financial education has very strong links to most aspects of future/adult financial wellbeing. The Well-being of Future Generations Act 2015 gives Wales the ambition, permission, and legal obligation to improve social, cultural, environmental, and economic wellbeing.

40. The following actions are contained in the Financial Foundations section of the Plan:

- supporting credit unions to provide school savings schemes to increase the number of school-age children saving regularly supporting financial resilience. Welsh Government is currently supporting four credit unions to deliver school savers projects within Merthyr Tydfil, Swansea, Neath and Port Talbot, Cardiff, and Bridgend. Different delivery methods are used – some schemes are children led maximising the learning opportunities, some teacher/volunteer led and others run by a dedicated school's officer;
- delivers the bilingual Your Money Matters textbook to all secondary schools in Wales and will evaluate its impact; and
- Financial education in the home, in government training programmes and in other youth settings is also a priority. Talk, Learn, Do (TLD) was developed and piloted in Wales. It helps parents/carers have conversations with children about money with the aim of improving financial capability. The TLD programme will also be expanded to include content for teenagers and young people, enabling parents of older children to support their transition into adulthood. Digitise Talk, Learn, Do (TLD) content Scope and engage a digital agency to create and publish TLD content digitally.

41. The teacher training pathfinder being delivered by Young Money in partnership with the Welsh Government addresses the limited support for teachers in delivering financial education. The aim is to continue to promote the learning in Wales and

encourage more uptake for teachers to enhance teacher knowledge, skills, and confidence in teaching about money, and improve young people's financial capability. Findings from the Wales pathfinder were published in Spring 2022 with, E-Learning being delivered in Wales (research evaluation <https://maps.org.uk/2022/05/11/financial-education-professional-learning-for-teachers-in-wales-pathfinder-evaluation/>)

42. The aim is to launch in other three nations by the end of 2022, with teacher training to commence in Spring 2023, ready for evaluation and next steps planning by Autumn 2024.
43. Officials are working with the MaPS and the steering group to continually monitor the roll out of these actions given the landscape change post Covid, and in the context of the cost-of-living crisis.
44. The Delivery Plan is supported with input from over 90 stakeholders in Wales including banks, building societies, educational institutions, government departments and this joint working with MaPS is vital to its success. We continue to work in partnership on this delivery.

## Higher education

45. We provide the most progressive student finance system in the UK by providing living costs grants to support to those who need it most. The highest levels of grant are targeted to those students from households with the lowest incomes. Ensuring all eligible students have access to the same maximum amount of funding creates parity of opportunity for Welsh students.
46. Support is available to those wishing to study a designated higher education course at a university or further education institute in the UK and covers study at undergraduate through to postgraduate.
47. We provide additional support for disabled students to ensure they benefit from the same higher education opportunities and study experiences as their non-disabled peers. A non-repayable grant of over £32,000 per academic year is available for non-medical help, mobility assistance, equipment and where necessary, upgrades to living accommodation. The grant is non-means tested and available to eligible undergraduate, postgraduate, full-time, part-time and distance learning students without reduction; support is based on the student's needs.
48. Eligible care leavers aged under 25 are not means tested and automatically receive the maximum maintenance grant available. Universities in Wales also support care leavers through various projects, bursaries, and work with specialist charities. This work is expected to continue.
49. Welsh Government listened to young carers and has worked with the Student Loans Company to improve guidance to practitioners. As a result, greater discretion in attendance management for carers was agreed, ensuring they were not unnecessarily penalised for absences while caring.

50. We also have grants available for those in higher education with caring responsibilities, including a Childcare Grant, a Parents' Learning Allowance and an Adult Dependents' Grant.
51. Students with dependants can also apply for additional means-tested grants (known as Grants for Dependants) to support them with any additional costs they incur. This includes childcare. Furthermore, in academic year 2022/23, we removed the restriction preventing students on distance learning courses accessing these grants in recognition of the increase in blended learning and students seeking part-time study to help balance study and existing commitments. This is now available to new and continuing students.
52. We recognise that many students studying in Wales will not have access to our generous package of student support but the funding we have provided, to bolster hardship funds and mental health services and other support during the pandemic, and other emergency support being offered to students during the current crisis is available to all students, including our international students.
53. Widening access to higher education and beyond makes a significant contribution to society and the economy of Wales, supports our efforts to tackle inequality, social justice, social mobility, economic upskilling and institutions' civic mission activities such as working with schools.
54. HEFCW's Widening Access Programme of Action sets out how it delivers its approach to widening access under a number of strategic themes. Carers feature as an under-represented cohort and one of HEFCW's strategic priorities is to: 'prioritise carers, looked after children and care leavers in Widening Access strategy development and implementation'. Actions towards this priority include:
- Reaching Wider Programme strategies and plans to demonstrate partnership working with FE, schools and other organisations to prioritise carers, looked after children and care leaver activities; and
  - publish fee and access plan guidance to encourage support for carers, looked after children and care leavers.
55. The Programme of Action is supported by HEFCW's Reaching Wider Programme (RWP). By working with priority schools, colleges and communities the RWP aims to increase higher education participation from priority groups and communities in Wales by raising educational aspirations and skills and creating innovative study opportunities and learning pathways to higher education.
56. Over the current strategy period (2022/23 to 2024/45) HEFCW plan to invest £2m annually to support RW Partnership strategies. In addition, higher education institutions fund their contribution to the RW Programme through fee and access plan investment of £1.7m annually, giving a total investment over the period of £3.7m annually from 2022/23.
57. The aim of the programme is to engage with primary and secondary schools; young people up to the age of 18; adults aged 21 and over with no HE qualifications, from the bottom two quintiles of the Welsh Index of Multiple Deprivation. The project also works with care experienced individuals and carers; people with disabilities; and people from ethnic minority backgrounds to help reduce barriers to education faced by these groups.

58. HEFCW have been remitted to continue to support institutions in achieving rapid and sustained progress in tackling racism and improving the experience of staff and students in HE regardless of their racial background. This includes institutions working towards the achievement of a charter mark as a demonstration of their commitment to eradicating racism and racial inequality at all levels within the sector
59. HEFCW has allocated funding for universities in Wales to support race equality in higher education. The purpose of the funding is to prevent inequality, tackle anti-racism, support culture change and contribute to delivering the Welsh Government's Anti-racism Wales action plan.
60. Our Anti-Racist Wales Action Plan, which was published following extensive consultation, includes specific actions for HE. The goals and actions we have set for HE build on the good work already being done within the sector and support their work to improve the experience of staff and students in HE regardless of their racial background.
61. All universities in Wales have hardship funds in place to support students in financial difficulty. Information about what support is available is provided on their websites and promoted through a range of channels.
62. Our universities have been taking steps to support their staff and students in dealing with the impacts of increased cost of living and other financial pressures. Measures being put in place include increased hardship funds, means-tested bursary schemes, short-term loans and crisis grants; warm study spaces; free or low-cost food and hot meals; on campus food banks; free period products; free online money and financial advice; free access to sporting and other activities; as well as increased mileage allowances for students on placements.
63. The steps being taking by our institutions, in addition to supporting their mental health and well-being, will help students to stay well and continue to engage with their studies, ensuring they able to succeed and achieve their ambitions and get the most out of their university experience.
64. Recognising the particular difficulties and challenges posed by the pandemic we allocated additional funding of £50m to HEFCW in 2020-21 to bolster support for students, particularly those facing financial, emotional or mental health difficulties. £10m was provided specifically for student mental health and well-being services and £40m to boost support for students facing financial hardship.

### **Allocations for the work of the office of the Children's Commissioner**

65. Within a very challenging financial context, we are pleased to be able to provide the Children's Commissioner for Wales with an uplift to her budget.
66. This will enable the Children's Commissioner to carry out her important work as an independent human rights organisation in support of children's rights and entitlements and enabling their voices to be heard.

67. This funding will enable the new Commissioner to plan her work in line with the priorities shared with her by children and young people via her Ambitions for Wales survey. The results of that survey will be published in the new year. From the Committee's recent scrutiny of the Commissioner's Annual Report, the Committee is already aware of some of those concerns which are centred on children having enough money for the things they need.
68. We are pleased to be able to maintain the financial position of the Commissioner's office so that it can continue with its casework, participation activity, training and supporting the needs of all children in Wales.

# Agenda Item 3.1

## Senedd Cymru

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## Welsh Parliament

Cardiff Bay, Cardiff, CF99 1SN

## CYPE(6)-01-23 - Paper to note 1

### Y Pwyllgor Cyllid

### Finance Committee

Chair, Children, Young People, and Education Committee  
Chair, Climate Change, Environment, and Infrastructure Committee Chair,  
Culture, Communications, Welsh Language, Sport, and International  
Relations Committee  
Chair, Economy, Trade, and Rural Affairs Committee  
Chair, Equality and Social Justice Committee  
Chair, Health and Social Care Committee  
Chair, Legislation, Justice and Constitution Committee  
Chair, Local Government and Housing Committee

12 December 2022

Dear Committee Chairs,

### Draft Budget 2023-24

I wrote to you prior to the summer recess in relation to the Finance Committee's pre-Budget engagement work and the Committee's Plenary debate on the Welsh Government's Spending Priorities for the forthcoming Budget. I am now writing to provide a further update on the Draft Budget scrutiny.

### Consultation

At the start of the autumn term, the Finance Committee undertook a consultation seeking information on the Draft Budget on behalf of all Committees. We received 29 responses which are available on the Finance Committee webpage.

### Timetable

As you will be aware the publication of the Welsh Government's Draft Budget has been delayed again this year due to the UK Autumn Statement that was announced on 17 November. The Minister for Finance and Local Government (the Minister) has confirmed that she will publish the outline and detailed Draft Budget together on 13 December. The Minister will appear before the Finance Committee on 14 December for an initial evidence session on the Draft Budget.



## Budget focus

The focus of this year's budget is likely to centre on the cost of living crisis, rising energy costs and high inflation. In addition, the Finance Committee has identified a number of areas which we would like to see the focus of scrutiny, these are:

- what impact are inflationary pressures having on revenue and capital budgets and how has this changed affordability of previous plans;
- how resources should be targeted to support economic recovery and what sectors in particular need to be prioritised;
- to what extent alleviating climate change should be prioritised in supporting economic recovery;
- how budget allocations support aspirations of the Net Zero Wales plan;
- Welsh Government policies to reduce poverty and the impact of cost of living crisis and gender inequality;
- approach to preventative spending and how is this represented in resource allocations (preventative spending = spending which focuses on preventing problems and eases future demand on services by intervening early);
- sustainability of public services, innovation and service transformation;
- how evidence is driving Welsh Government priority setting and budget allocations;
- how the Welsh Government should use taxation powers and borrowing;
- support for businesses, economic growth and agriculture post-EU transition;
- what are the key opportunities for Government investment to support 'building back better' (i.e. supporting an economy and public services that better deliver against the well-being goals in the Well-being of Future Generations Act).

In addition, the following areas were identified as priorities during the Committee's stakeholder and engagement events during the summer term:

- tackling inequality and poverty – what are the priorities and how suitable is the current support given the proportion of people living in relative income poverty in Wales?

- NHS waiting lists – is there evidence of a robust plan, supported by adequate resources, to address the record number of people in Wales on waiting lists for planned or non-urgent NHS treatment, is it clear this is a priority for the Welsh Government?
- children and young people – is sufficient funding being provided and appropriately directed to support children and young people whose education, development, mental health and well-being have been affected by the pandemic?
- issues for long term sustainability of NHS, social care, further and higher education, local government and other public services, including how they can make efficiencies and transform how they deliver services.
- economy and infrastructure – are the right schemes being prioritised to support Welsh businesses and the economy, how does the Welsh Government enable Wales to prosper post COVID-19 and Brexit?
- how should the Budget address the needs of people living in rural communities and develop rural economies?
- creating a greener Wales – are Welsh Government’s plans to move to a greener economy clear and is sufficient investment being made to tackle climate change and its impacts? Do these plans need to be revised to reflect the increased urgency to reduce reliance on gas and oil given the war in Ukraine?
- third sector and volunteering – how can the Welsh Government support third sector organisations as they deal with financial challenges and increased demand for some services as a result of the cost of living crisis and pandemic.
- taxation – How should the Welsh Government use its tax raising and borrowing powers and do you feel these powers should be expanded, kept the same or reduced?

We hope that the [consultation](#) and [engagement work](#) will complement and inform the work of policy Committees and I would encourage you to use some of the areas outlined above as the focus for your budget scrutiny.

### Budget Process Protocol

As mentioned, the publication of the Welsh Government Draft Budget has been delayed again this year. This is the fourth consecutive year there has been a delay, which has resulted in curtailed scrutiny periods for the Senedd. The Finance Committee therefore believes the time is right to review the [Budget Process Protocol](#) that was introduced in 2017. Whilst the protocol has many benefits, we believe it requires updating to reflect established practices and recent experiences, particularly the trend in recent years for the publication of the Welsh Government’s Draft Budget to be delayed in

light of the timing of UK fiscal events. I have recently written to the Minister proposing changes in the following areas:

- formalising the Committee's pre-budget engagement and scrutiny work; and
- providing greater certainty in relation to the timing of the Draft Budget.

The Minister has previously expressed a willingness to engage with the Finance Committee on this issue, and we hope that she will consider these changes to be proportionate. I will update Committee Chairs on this issue once I have received the Minister's response. The Finance Committee hopes that these changes can be addressed and implemented ahead of the 2024-25 budget round.

If you have any questions about any aspect of the Draft Budget process, please feel free to contact me or the Clerk to the Finance Committee, Owain Roberts, 0300 200 6388, [seneddfinance@senedd.wales](mailto:seneddfinance@senedd.wales).

Yours sincerely,



Peredur Owen Griffiths  
Chair, Finance Committee

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.



**CYPE(6)-01-23 - Paper to note 2**

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



Llywodraeth Cymru  
Welsh Government

Our ref: MA/JMEWL/3596/22

Delyth Jewell MS  
Chair Culture, Communications, Welsh Language, Sport, and  
International Relations Committee

15 December 2022

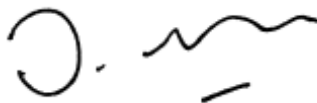
Dear Delyth,

Thank you for your letter of 8 November on the scrutiny of the Welsh Government's 2023-24 budget which was published on 13 December.

The enclosed paper provides detail on Welsh Language plans set out in draft budget together with further information on specific areas requested by the Committee.

I look forward to providing an update to the Committee at our oral evidence session on 18 January 2023.

Yours sincerely,



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

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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.

## Culture, Communications, Welsh Language, Sport and International Relations Committee

Date: 18 January 2023 (11.10-12.10)

Title: Evidence paper on Draft Budget 2023-24 – Welsh Language budgets within the Education and Welsh Language Main Expenditure Group

This paper provides information to the Culture, Communications, Welsh Language, Sport and International Relations Committee on budget allocations relevant to the Welsh Language in the Education and Welsh Language Main Expenditure Group (MEG) proposals outlined in the draft Budget 2023-24, published on 13 December 2022. It also provides an update on specific areas of interest to the Committee.

### 1. Commentary on Actions and detail of Budget Expenditure Line (BEL) allocations

1.1 When we published our 2022 Welsh Spending Review, we set out ambitious plans for increasing the number of Welsh speakers and doubling daily use of the language. Indicative budgets set last year reflected an increase to Welsh Language budgets <sup>1</sup>of £5.8m (15.4%) in 2022-23, with further increases of £3m (6.9%) in 2023-24 and £3.5m (7.5%) in 2024-25. There is no doubt that this has been a challenging budget, the most challenging since devolution. However, this budget maintains and builds on planned increases for the Welsh Language, as reflected in tables 1 and 2 below.

1.2 In draft Budget 2023-24, the total Welsh Language budget within the Education and Welsh Language MEG increases by £0.199m in 2023-24 to **£46.755m** (£46.705m resource and £0.05m capital). By 2024-25 the total indicative Welsh Language budget stands at **£50.207m** (£50.157m resource and £0.05m capital).

TABLE 1: Resource Budget – Total Welsh Language								
Action	BEL	£000s						
		2022-23 Final Budget March 2022	2023-24 Indicative Final Budget March 2022	2023-24 changes	2023-24 Draft Budget December 2022	2024-25 Indicative Final Budget March 2022	2024-25 changes	2024-25 Draft Budget December 2022
Welsh in Education	Welsh in Education	17,775	20,775	-	20,775	24,275	-	24,275
<b>Total Welsh in Education</b>		<b>17,775</b>	<b>20,775</b>	<b>0</b>	<b>20,775</b>	<b>24,275</b>	<b>0</b>	<b>24,275</b>
Welsh Language	Welsh Language	22,404	22,404	-	22,404	22,404	-	22,404
	Welsh Language Commissioner	3,207	3,207	150	3,357	3,207	150	3,357
	Welsh Language Commissioner - Non Cash	120	120	49	169	120	1	121
<b>Total Welsh Language</b>		<b>25,731</b>	<b>25,731</b>	<b>199</b>	<b>25,930</b>	<b>25,731</b>	<b>151</b>	<b>25,882</b>
<b>Total Welsh Language Resource</b>		<b>43,506</b>	<b>46,506</b>	<b>199</b>	<b>46,705</b>	<b>50,006</b>	<b>151</b>	<b>50,157</b>

<sup>1</sup> Budgets within the Welsh in Education, Welsh Language and Welsh Language Commissioner Budget Expenditure Lines (BELs) only.

TABLE 2: Capital Budget [2]– Total Welsh Language								
Action	BEL	£000s						
		2022-23 Final Budget March 2022	2023-24 Indicative Final Budget March 2022	2023-24 changes	2023-24 Draft Budget December 2022	2024-25 Indicative Final Budget March 2022	2024-25 changes	2024-25 Draft Budget December 2022
Welsh Language	Welsh Language Commissioner	50	50	-	50	50	-	50
<b>Total Welsh Language</b>		<b>50</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>50</b>
<b>Total Welsh Language Capital</b>		<b>50</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>50</b>

- 1.3 As requested by the Committee, a detailed breakdown of 2023-24 draft budget allocations (as relevant to the Welsh Language), final outturn for 2021-22, together with forecast outturn for 2022-23, is attached at **Annex A**. This confirms the final outturn for Welsh Language budgets in 2021-22 was £40.779m (£40.533m resource and £0.246m capital) and the forecast outturn (as at period 7) for 2022-23 is £43.979m (£43.834m resource and £0.145m capital).
- 1.4 It is important to note that the aim is to mainstream *Cymraeg 2050* into all Welsh Government portfolio areas and there is already expenditure on the language embedded in delivery within many other ministerial portfolios. However further detail is provided below on the specific Budget Expenditure Lines (BELs) within the Education and Welsh Language MEG that directly support delivery of the Welsh Language portfolio.

### Welsh Language BEL

- 1.5 The purpose of the Welsh language BEL is to support the delivery of *Cymraeg 2050* in relation to increasing the use of Welsh and securing the right infrastructure. Funding within the Welsh Language BEL is maintained at **£22.404m** per annum in 2023-24, following the increases actioned in last year's budget.
- 1.6 Additional funding of **£1.2m** was allocated to the Urdd in 2022-23 as continued support for the rebuilding of their services as a result of the Covid-19 pandemic. The funding has been baselined into 2023-24. It takes total funding for the Urdd to over £2.2m per annum. Detail on this funding is set out under section 3.1.
- 1.7 A further £0.3m per annum was allocated to the National Eisteddfod in 2022-23 to support the organisation to continue to recover following the financial challenges posed by the Covid-19 pandemic. This funding has also been baselined into 2023-24, with funding for the Eisteddfod Genedlaethol planned to increase to **£1m** in 2023-24. This funding will enable the Eisteddfod to continue with their current activities, and to ensure that the Eisteddfod has the appropriate staffing levels to plan and stage the Eisteddfodau in Llŷn and Eifionydd in 2023 and Rhondda Cynon Taf in 2024. Funding will also continue to be used to build on the success of AmGen to support a more blended approach, which includes

<sup>2</sup> A further £45m invested over three years (2022-23 to 2024-25) within the Education Infrastructure BEL to support the Welsh Medium Capital Grant.

further investment in digital interaction in parallel with the traditional element of the Eisteddfod. This provides a unique opportunity to showcase and further promote our culture, heritage and Welsh language to a wider audience.

1.8 The remaining budget has been maintained for 2023-24 and 2024-25 to support partnership activities including:

- Cymraeg i Blant (Cymraeg for Kids) – to support parents, prospective parents and other family members in using Welsh at home, transmit Welsh to their children, and to support children’s linguistic development in a social and educational context (see paragraphs 2.13-2.14);
- delivering Welsh language training through the National Centre for Learning Welsh (see section 3.1);
- Siarter Iaith which supports and promotes the informal use of Welsh amongst school-age children (see paragraphs 2.19-2.21);
- delivering the Welsh Language Technology Action Plan;
- increasing the use of Welsh, through grants to a number of key partners including: the network of Mentrau Iaith including the network of Papurau Bro (community newspapers); Merched y Wawr; Cymdeithas Eisteddfodau Cymru; Cymdeithas Cyfieithwyr Cymru; and the Young Farmers Clubs;
- supporting Ysgol Gymraeg Llundain school to provide an important opportunity to promote the Welsh language in London;
- the Welsh Language Communities Housing Plan (see paragraph 2.17);
- Bangor University’s ARFer project, to increase interpersonal, communication and confidence in the use of Welsh in the workplace; and
- research, evaluation and marketing in respect of the strategy.

### **Welsh Language Commissioner BEL**

1.9 This budget (resource of £3.526m and capital £0.50m) supports the Welsh Language Commissioner, with further detail on the Commissioner’s budget provided in section 3.2.

### **Welsh in Education BEL**

1.10 As part of the draft budget published in December 2021, the Welsh in Education budget increased by £4.3m in 2022-23 to **£17.775m**, with further increases of £3m in 2023-24 and £3.5m in 2024-25, to **£20.775m** and **£24.275m** respectively. Funding in this BEL is being maintained in this budget.

1.11 As part of our Co-operation Agreement with Plaid Cymru, we will be investing an additional £8m by 2024-25 (£1.5m in 2022-23, with further increases of £3m in 2023-24 and £3.5m in 2024-25), to the Coleg Cymraeg Cenedlaethol and the National Centre for Learning Welsh. Further detail is included in section 3.1.

1.12 Funding of £2.2m per annum continues to expand Welsh immersion provision. Further detail is set out in section 3.1.

1.13 Following an increase in funding from 2022-23, we will continue to provide £0.6m per annum to support the e-sgol programme (see section 3.1).

1.14 The Welsh in Education BEL also supports actions related to Welsh-medium and Welsh language education within *Cymraeg 2050*, including:

- funding for Mudiad Meithrin to increase Welsh-medium childcare provision as a pathway into Welsh-medium education (see paragraphs 2.24-2.26);
- the implementation of the new 10-year Welsh in Education Strategic Plans (WESPs) in line with the Welsh in Education Strategic Plans (Wales) (Amendment) (Coronavirus) Regulations 2020, which came into force on 1 December 2020 (see paragraphs 2.29-2.30); and
- commissioning of teaching and learning resources (see section 3.1).

## 2. Other Information

### ***Information on how the delivery of the Welsh Language portfolio and associated outcomes are monitored and evaluated to demonstrate value for money.***

- 2.1 In terms of ensuring value for money, clarity over how we use our resources effectively is central to delivering the priorities set out in the Programme for Government and the Co-operation Agreement. We have well-established processes in place to ensure that resources are used effectively for the purposes intended.
- 2.2 Progress against the [Cymraeg 2050 Work Programme for 2021 to 2026](#) is monitored annually through a process which includes the publication of an annual [Action Plan](#) at the beginning of the financial year, followed by an Annual Report at the year end to report back on the actions detailed in the Action Plan. Regular reviews to monitor expenditure and outcomes are undertaken to ensure that any available resources are reprioritised to deliver the strategy.
- 2.3 The Welsh Language Partnership Council plays a role in advising on progress towards the 2050 target and the efficacy of our programmes and interventions. Sub-groups work alongside the Partnership Council and undertake more detailed work and scrutiny for example in the field of equality. The Cymraeg 2050 Programme Board within the Welsh Government is tasked with assessing risks and identifying steps to mitigate them and mainstreams the strategy in each of the Government's policy areas.
- 2.4 In terms of research and evaluation, we have an annual Evidence Plan in place that identifies gaps in the evidence on the Welsh language and sets out a programme of analytical work to address these needs.
- 2.5 We are currently undertaking a review of the Grant Scheme to Promote and Facilitate the Use of the Welsh Language. The aim of the review is to assess how the current Scheme has been designed and implemented, and inform our planning of a future funding model to support the future use of the Welsh language.
- 2.6 In November 2022 we published a [Research and Evaluation Framework for Cymraeg 2050](#). It provides guidance on collecting evidence and data, assessing progress, and evaluating the impact of the strategy as it continues to be



implemented. This Framework will provide a basis for the Welsh Government's programme of research and evaluation in relation to the strategy over the coming years.

- 2.7 We have continued to use the findings of a research study we published in 2017: [Welsh Language Transmission and Use in Families](#) to implement our [policy on Welsh language transmission and use in families](#), which we published in January 2021. The Policy provides a basis for a ten-year programme of work. It aims to enable those families where there is already an ability to use Welsh to use whatever Welsh they have with their children. One of the main steps we've undertaken in implementing the policy has been to analyse work with families in non-Welsh language-related fields which uses the behavioural sciences so that we look at what lessons we can learn from this and develop interventions for our language based on these.
- 2.8 We've continued to undertake work on what our target audiences think about our language. We are increasing the amount of behaviourally-scientific work we undertake to increase the use of Welsh and understanding language behaviours and attitudes towards Welsh is one part of this. We have developed a narrative / verbal strategy to ensure that we're engaging with the right audiences and speaking with them in an engaging way. We've continued to work with many of our partners on this 'one voice' approach to promote the Welsh language, thereby reducing duplication of work.
- 2.9 Furthermore, our target of increasing Welsh language early years provision by 150 nursery groups by 2028 has the potential to reduce spend on promotion among older age groups, as they help individuals establish robust language practices at an early age. In this respect, Cylchoedd Meithrin contribute to nurturing the conditions which create new Welsh speakers by immersing children in the language and its culture, and by helping to feed Welsh-medium schools. This spend on the early years prepares the ground for further interventions in the shape of, for instance, the Siarter Iaith (which has the aim of encouraging informal Welsh language use among school children from an early age).
- 2.10 Our [Welsh Language Technology Action Plan](#) involves ensuring Welsh language digital components are created and maintained so that they can be used and reused under a suitably permissive licence by all. The spread of Welsh language technology is also essential for the normalisation of the Welsh language and enabling people to use it in their day to day lives. We launched the Plan on 23 October 2018. One of the main recent developments under the Plan was the result of our collaboration with Microsoft to design a simultaneous human language interpretation facility for Microsoft Teams scheduled meetings which is now available at no extra charge for those who have a Teams licence. This will enable us to use more Cymraeg in more meetings and contribute directly to our target of doubling the daily use of our language.
- 2.11 We are committed to using the Well-being of Future Generations (Wales) Act 2015 to improve how we make decisions about the social, economic, environmental and cultural well-being of Wales. Our goal is to ensure we reflect

the sustainable development principle and our spending plans aim to achieve a balance between short and long-term priorities.

***Information on allocations (and their location) in your portfolio to support Cymraeg 2050 Welsh language strategy, in particular, allocations to achieve the 'milestones' as set out in the Work Programme 2021-2026***

2.12 Since launching *Cymraeg 2050* in 2017, we have been working towards a series of milestones to achieve our targets of a million Welsh speakers and doubling daily use of Welsh by 2050. We follow a trajectory that was developed based on the 2011 Census. The world has changed dramatically since 2017 and we have committed from the outset to pause once we had the 2021 Census results in order to take stock and review our work plans and the trajectory to reach a million Welsh speakers as necessary. We are now considering the Census data alongside other sources of information for example the Annual Population Survey in order to ensure that we remain on track with our aim of doubling the daily use of our language and reaching a million Welsh speakers by 2050. Set out below is our progress against the high level milestones.

**Milestone: a small increase in language transmission rates in families by the 2021 Census, continuing the trend seen between 2001 and 2011**

2.13 To support this aim, we will continue to invest in the Cymraeg for Kids programme during 2023-24 with funding of £0.73m being maintained. The objectives of the programme are to support parents, prospective parents and other family members in introducing and using Welsh at home and transmitting Welsh to their children, and to support children's linguistic development in a social and educational context. This is achieved through a series of free sessions for parents and their children, a network of officers support families to introduce and use Welsh at home, transmit Welsh to their children, and support children's linguistic, social and educational development. During 2022-2023, the resumption of face-to-face sessions following the pandemic has continued. In addition, the virtual delivery of the programme introduced due to Covid-19 restrictions continues to be an important element of the support.

2.14 Cymraeg for Kids supports our new [\*national policy on Welsh language transmission and use in families\*](#). Encouraging families to choose Welsh is an important part of *Cymraeg 2050* and this policy outlines how we plan to make sure parents and carers are given the best possible support and encouragement to choose to use Welsh with their children. The Welsh language transmission and use in families programme works in collaboration with Cymraeg i Blant officials to design interventions based on lessons learnt. We've commissioned external specialists in behavioural science, to work in collaboration with us and partners to create and trial interventions and / or to improve existing interventions to support families to transmit the Welsh language to their children. During 2023-24 we will continue this work and funding of £0.1m has been maintained to trial pilot interventions in this field. A comprehensive intervention evaluation report will be produced at the end of the project in March 2024.

## **Milestone: Increasing language use**

- 2.15 As I often repeat, *Cymraeg 2050* is about much more than increasing the number of Welsh speakers. It's also about empowering speakers to use their Welsh with the aim of doubling the daily use of Cymraeg by 2050. With this important aim in mind, all of the interventions in my portfolio, and therefore all corresponding budget allocations, ultimately have the aim of increasing the use of the language, and are evaluated and monitored to ensure that they are fit for this purpose. This is true of both the Welsh Language and Welsh Language Commissioner BELs. Under the Memorandum of Understanding between the Welsh Government and the Welsh Language Commissioner, as well as regulating the standards, the Commissioner has the role of increasing use of the language.
- 2.16 While Covid-19 has dramatically changed the world around us, it is encouraging to see how organisations have positively responded to the challenges. It was particularly encouraging to see both the National Eisteddfod and the Urdd National Eisteddfod returning to their traditional format with many new and innovative attributes this year. The Young Farmers, Merched y Wawr and the network of mentrau iaith continued their progress in developing more face to face activities. In particular, the mentrau iaith have updated their community language profiles and have revised their annual workplans to reflect the challenges facing their communities. The mentrau iaith, in particular, have been directed to emphasise more on community engagement and empowerment. This all shows the important work our partners have been doing, driving Welsh language policy and delivering *Cymraeg 2050*'s aims during this difficult time.
- 2.17 In October 2022, the [Welsh Language Communities Housing Plan](#) (WLCHP) was published. The plan includes numerous economic, housing and community development interventions to support Welsh speaking communities that have high levels of second homes. Supporting the Welsh language as a thriving community language is central to the plan. The aim of the Welsh Language Communities Housing Plan is to empower communities to take responsibility for the long term sustainability of the Welsh language. The plan aims to help and support communities to fulfil their aspirations. A total of £0.465m has been allocated for the WLCHP for 2022-23 and we anticipate funding will be at a similar level for 2023-24. On a related matter, in August 2022, we launched the Commission for Welsh-speaking communities, who is currently holding a call for evidence. The Commission will initially concentrate on the future of Welsh as a community language in Welsh-speaking communities.
- 2.18 Activities funded from the Welsh in Education BEL include the development of Welsh-medium and bilingual early years provision, the development and implementation of the Welsh in Education Strategic Plans (WESPs), support for FE colleges and training to enable tutors and assessors to teach and train learners bilingually, support the development of Welsh-medium HE provision and lead on post-16 development. Other activities include the development of teaching and learning resources to support the teaching of Welsh and other subjects through the medium of Welsh, as well as bilingual resources to support the new curriculum. All of these activities have an impact on language use.

2.19 The Siarter Iaith supports and promotes the informal use of Welsh amongst school-age young people with the aim of creating bilingual citizens of the future, who will:

- be instinctive, natural, comfortable, confident Welsh speakers;
- want to use the Welsh language of their own volition;
- speak Welsh with each other whether they come from Welsh speaking homes or not;
- be confident to use their Welsh and have a positive attitude towards it; and
- be assertive about their Welshness and language use.

2.20 There are four projects within the Siarter Iaith:

- Siarter Iaith and Siarter Iaith Uwchradd operates Welsh-medium primary and secondary schools respectively;
- *Cymraeg Campus* operates in English medium primary schools; and
- *Cymraeg Bob Dydd* operates in English medium secondary schools.

2.21 We will allocate £0.713m to the programme for 2023-24. We provide £0.138m to the Urdd to deliver *Cymraeg Bob Dydd* and £518,770 is allocated to the regional consortia (or in the case of mid and West Wales to the relevant local authorities) to work with schools to deliver the programme. The remainder funds national activities such as the publication of the *Seren a Sbarc* books and other resources. This project is a key part of our work to increase language use and will be maintained in 2023-24.

2.22 It's very difficult to measure language use. One way is by conducting language use surveys. Work began on a new Welsh language use survey in July 2019, and was due to continue until the end of March 2021. However, due to Covid-19, the survey ended earlier than planned, during March 2020. The Welsh language use surveys are the official source for reporting progress against one of the national indicators set out in the [Well-being of Future Generations Act \(Wales\) 2015](#). According to the Welsh Language Use Survey 2019-20<sup>3</sup>, 10% of people aged three or older spoke Welsh daily and could speak more than just a few words (it should be noted that Welsh speakers who can only speak a few words are not included here, no matter how often they speak the language). This is the same percentage as in the Welsh Language Use Survey 2013-15. However, when looking specifically at Welsh speakers aged three or older in Wales, over half (56%) spoke the language daily (regardless of their levels of fluency) compared with 53% in the Welsh Language Use Survey 2013-15. There was also a small increase in those who considered themselves fluent in Welsh (up to 48% from 47%) and two thirds of Welsh speakers agree (strongly or tend to agree) that speaking Welsh is an important part of who they are.

2.23 *Cymraeg 2050* is a cross-cutting policy, supported not just through the Welsh Language and Welsh in Education BELs. For example, the Sabbatical Scheme and CYDAG are supported by the Teacher Development and Support BEL within the Education and Welsh Language MEG. An additional £1m was also allocated to the Curriculum Reform BEL from 2021-22 for bilingual resources to support

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<sup>3</sup> [Social use of the Welsh language: July 2019 to March 2020 | GOV.WALES](#)

effective implementation of the new Curriculum for Wales. Further detail on these areas are set out below.

**Milestone: Aim to support the expansion of Welsh language early years by 60 new groups by 2026**

- 2.24 Annual funding of £3.031m to Mudiad Meithrin has enabled it to support its membership of Cylchoedd Meithrin and Cylchoedd Ti a Fi to strengthen and expand its services.
- 2.25 During 2023-24, we will continue the support for Mudiad Meirthin to expand and strengthen this provision. Funding will also continue to enable Mudiad Meithrin to run the Sefydlu a Symud / Set up and Succeed (SAS) programme which focuses solely on establishing new Welsh-medium early years provision in areas of Wales where there is a current lack of such services as an access point to Welsh-medium education.
- 2.26 Through this work, 43 new groups were established over the first 3 years of the programme up to 2021. The target of establishing a further 60 groups during the current Senedd term is well underway with 12 groups having opened during 2021-22 and a further 12 being developed for 2022-23. The work to develop staff and volunteers at its member settings has also continued, and has this year included sessions tailored to respond to the challenges the early years sector has faced during this year. This budget will be maintained in 2023-24 and Mudiad Meithrin will continue to build early years capacity to provide a path into Welsh-medium education.
- 2.27 Closely allied to the programme of expanding provision is the Programme for Government and Co-operation Agreement commitment to deliver a phased expansion of early years provision to include all 2 year olds, with a particular emphasis on strengthening Welsh-medium provision. It is expected that the SAS programme and the expansion of Flying Start will work closely and contribute to each other's targets.

**Milestone: Increase the percentage of year 1 learners taught in Welsh from 23% (2020 to 2021) to 26% in 2026.**

- 2.28 One of the key aims of *Cymraeg 2050* is to increase the number of learners studying through the medium of Welsh. The most recent PLASC data (2022), published at the end of August shows a small percentage increase in Year 1 learners studying through the medium of Welsh, rising from 23.4% in 2020/21 to 23.9% in 2021/22. In the *Cymraeg 2050 Work Programme for 2021-26*, we have committed to increase the percentage of year 1 learners taught in Welsh to 26% by 2026. Work in this policy areas includes a number of different streams.

Welsh in Education Strategic Plans (WESPs)

- 2.29 We will continue to allocate funding of £0.1m from the Welsh in Education BEL to support work on the Welsh in Education Strategic Plans (WESPs). All WESPs have been approved and have been operational since September 2022. Our

efforts in 2023-24 will concentrate on supporting local authorities to implement their new 10-year WESPs. This will include:

- providing advice and guidance around communication and promotion of Welsh-medium education;
- procurement of Welsh language and education consultants to advise local authorities on aspects of WESP implementation, such as progression from Welsh-medium primary schools and work around school categorisation;
- on-going support in implementing the new WESPs; and
- implementation of the new arrangements relating to school categorisation according to the provision of Welsh.

2.30 Local authorities will continue to use funding from other sources to implement their WESPs, for example through the Sustainable Communities for Learning capital programme, Early Years and Childcare capital grant, and the Revenue Support Grant (RSG). Specific Welsh language funding such as the Welsh-medium Capital grant and Late Immersion Grant will continue to support and deliver activities directly supporting the implementation of WESPs.

#### Late immersion provision

2.31 Late immersion continues to play an important part in our work to increase the percentage of learners who attend Welsh-medium education. The *Cymraeg 2050 Work Programme for 2021-26*, and the Programme for Government, include our commitment to expand the Late Immersion Programme to ensure that every newcomer to the language has access to a Welsh-medium education when they need it and wherever they are on their learning journey. Further detail on this funding is set out under section 3.1.

#### Welsh Language Education Bill

2.32 We've made a commitment to introduce a Welsh Education Bill during the term of this Senedd. The purpose of the Bill is to strengthen and increase our Welsh language education provision to meet the challenges set out in *Cymraeg 2050*. There is no agreed timetable for this work, therefore the costs associated with a White Paper consultation may arise during the 2023-24 financial year with costs to be met from existing budgets.

**Milestone: support growth in the number of teachers in Wales who can teach Welsh or teach through the medium of Welsh by 2031 as follows.**

2.33 In May 2022, the [Welsh in Education Workforce Plan](#) was published with a commitment to increase the funding allocated to support implementation of our actions to increase the number of Welsh-medium teachers and support all teachers to develop their Welsh language skills. The latest data in relation to progress against this target was published in the [Cymraeg 2050 Annual Report for 2021-22](#).

- 2.34 Funding is available within the Teacher Development and Support BEL to take this work forward. A total of £1.845m was allocated in 2022-23 (an increase of £1m) with further increases of £0.5m in 2023-24 and £2m in 2024-25.
- 2.35 The total funding available in 2023-24 is £8.720m of which £6.1m is allocated to professional learning (see below). The remainder of the funding will be prioritised to support the aims of the plan and will be mainly targeted at increasing the number of Welsh-medium teachers.
- 2.36 The Coleg Cymraeg Cenedlaethol is allocating £0.150m from their grant, which is funded from the Welsh in Education BEL, in 2022-23 to develop two specific projects:
- pilot a financial scholarship and mentoring for undergraduate learners to support them to prepare for ITE through the medium of Welsh; and
  - develop networks to engage with Welsh-speaking graduates studying in England and promote opportunities for them to return to Wales to prepare to teach.
- 2.37 It is hoped that the Coleg will continue to allocate funding from their grant in 2023-24 to continue these projects.
- 2.38 We continue to provide incentives for student teachers from Wales undertaking 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.
- 2.39 The National Centre for Learning Welsh is leading on a pilot project to incentivise young Welsh speakers to return from universities to help teach Welsh in schools. A pilot project was held in July 2022 where 15 students from Universities across the UK attended a two week course at Cardiff University. They received presentations from education practitioners, received information on how to become Learn Welsh tutors, and had an opportunity to attend Learn Welsh classes and learn basic tutoring skills. A second pilot project will be held in July 2023 which 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.
- 2.40 Professional learning is a key feature of our approach to strengthening Welsh-medium teaching capacity and supporting practitioners to develop their Welsh language skills in accordance with the Professional Standards for Teaching and Leadership. We are working with regional consortia and local authorities to ensure that practitioners are identified and supported to engage with professional learning in order to improve the teaching of Welsh in English-medium schools and to support all schools to move along a continuum. Approximately £6.1m will be allocated within the Teacher Development and Support BEL in 2023-24 to this end.
- 2.41 Of this funding, £3.6m is allocated to the Sabbatical Scheme to deliver intensive Welsh language and language teaching methodology professional learning for practitioners. Courses are available on a range of levels for teaching assistants

and teachers. The majority of this budget funds the supply costs related with releasing practitioners from schools to undertake the courses.

2.42 In addition to the Sabbatical Scheme, a total of approximately £2.5m will be allocated to the regional consortia and local authorities in 2023-24 to support the local and regional delivery of Welsh language support for practitioners. There is a slight reduction on this budget this year due to the availability of free Welsh language lessons – see next paragraph.

2.43 Funding allocated to the National Centre for Learning Welsh will also deliver access to free Welsh language lessons to all education practitioners. A new website was launched in July 2022 to provide information to practitioners about the provision available to them via the Sabbatical Scheme and the National Centre for Learning Welsh [Education Workforce | Learn Welsh](#).

### 3. Specific Areas

#### 3.1 Updates on allocations in 2022-23 budget

***Information on the allocation of £1.2 million to the Urdd to assist with rebuilding after the pandemic, and details on the specialist programme that provides Welsh-medium apprenticeships for young people within deprived communities.***

3.1.1 As part of last year's budget, an additional £1.2m was allocated to the Urdd in 2022-23, which has been baselined into 2023-24, to provide continued support in the rebuilding of their services as a result of the Covid-19 pandemic. It ensured that the Urdd had a network of development officers in place who are employed to support children and young people in communities across Wales.

3.1.2 The Urdd's offering is wide ranging, vibrant and continues to grow. The allocation not only enabled the Urdd to redevelop and rebuild after the pandemic, but to also innovate and build on their successful initiatives held during Covid-19; such as new digital ways of engaging with young people through events such as Eisteddfod-T and international partnerships.

3.1.3 In the first quarter of 2022-23, the Urdd held their first in person Urdd National Eisteddfod since the COVID-19 pandemic. Their event was a huge success and drew record numbers of attendees. In addition to the £1.2m, in line with our Programme for Government commitment, we were delighted to support the Urdd with additional funding of £0.5m (2021-22) to offer the festival for free for attendees to celebrate its centenary year.

3.1.4 A key part of the funding enabled the Urdd to provide a specialist programme that provides Welsh-medium apprenticeships for young people within our most deprived communities. Nurturing the workforce of the future and establishing an impactful structure of recruiting, training and retaining Welsh-medium staff is essential if opportunities for children and young people to use Welsh are to be increased. The additional funding has enabled the Urdd to establish accredited apprenticeship pathways in Welsh. The funding also ensured that the Urdd could establish a skills Hub which enables learners across Wales to gain the essential



skills through the medium of Welsh. The effective structure and development of the Urdd's Apprenticeship Department through this allocation has enabled the Urdd to attract young people who lacked confidence in their Welsh to receive intensive training through the medium of Welsh after leaving school along with an option to consider a future career through the medium of Welsh. In short, the investment has attracted a cohort of young people who did not choose to engage with the Welsh language after their time at school, to consider a long-term career through the medium of Welsh.

***Progress update on the additional £2.2m allocated to expand Welsh language immersion provision across Wales and any supporting data.***

- 3.1.5 During 2021-22, we announced an investment of £2.2m to support Welsh learners undertaking late immersion in schools and to support Welsh learners' progression in light of COVID-19. This grant funding was dedicated to expanding Welsh-medium late immersion provisions in schools and centres and each local authority applied for funding of up to £0.1m for expenditure before the end of March 2022. Key funding requests included: additional teaching time to expand current immersion provision or COVID related learner support; pilots for 'pop up' immersion provision; procurement of specialist training in immersion methodologies and resources; scoping projects to establish latecomer provision based on other LA models.
- 3.1.6 This initial investment led to us announcing earlier this year additional revenue funding of £6.6m for the remainder of this Senedd term (£2.2m per annum for 2022-23, 2023-24 and 2024-25) to continue to develop late immersion provision in every local authority area. Each local authority will allocate funding according to their own individual needs. Some continue to support provision that already exists. Whilst others, mostly in South-East Wales, will lead to the establishment of new late immersion provision that will enable more learners to become bilingual speakers. This current funding round is enabling local authorities to keep in post, or appoint from new, over 60 specialised late immersion teachers / classroom assistants into newly established immersion units or centres. It is also supporting the development of innovative digital technologies to support learning, such as Gwynedd's Virtual Reality (VR) digital resource project consisting of a VR village providing opportunities for learners to use their language skills in different contexts. The funding will support an all-Wales roll out over the coming years.
- 3.1.7 In 2022-23, a Welsh-medium Late Immersion Network was established to support local authorities, regional consortia and schools to raise awareness of the different provisions, developments and good practice in place across Wales. This Network will continue during 2023-24.

***Information on the increased allocation of £4.3m within the Welsh in Education BEL during 2022-23, specifically, how and where this additional funding has been utilised.***

- 3.1.8 The £4.3m allocation is made up of:

- **£2.2m – Late immersion provision**

3.1.9 Details regarding the £2.2m allocation for immersion is outlined above.

- **£1.5m – Coleg Cymraeg Cenedlaethol**

3.1.10 In 2022-23, the core funding of the Coleg Cymraeg Cenedlaethol stands at £7.013m. This includes funding of £5.046m for the Coleg's higher education programme and £0.684m for its Welsh-medium scholarship scheme. In higher education, £4.184m 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 £1.283m has been allocated to support the Further Education and Apprenticeship Welsh-medium Action Plan, which is providing development grants in priority areas including Health and Social Care, Childcare and Public Services.

3.1.11 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 digital and other resource development, the ambassador project and support for developing Welsh as a subject and Welsh-medium teachers.

3.1.12 The Programme for Government and our Co-operation Agreement with Plaid Cymru includes a commitment to invest in Coleg Cymraeg Cenedlaethol to increase the amount of Welsh-medium delivery in the apprenticeship and further education sector, and the National Centre for Learning Welsh to provide free Welsh language learning for 16 to 25-year-olds and teaching staff. This builds on the existing budget for the Coleg which supports Welsh-medium provision across universities, together with FE colleges and training providers by providing training and mentoring through Sgiliaith, to enable tutors and assessors to gain confidence in teaching bilingually and support for the apprenticeship sector to build teaching capacity. As part of last year's budget, an additional £8m was invested up to 2024-25, with £1.5m allocated for the Coleg in 2022-23, with further increases to support the Coleg and National Centre of £3m in 2023-24 and £3.5m 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.

3.1.13 Of the £4.5m allocated for 2023-24, £2.825m will be provided to the Coleg and £1.675m to the National Centre.

- **£0.6m – E-sgol**

3.1.14 The e-sgol project was launched in 2018 with the aim of providing equality of opportunity for post-14 and post-16 learners in rural areas of Wales to study courses that would not otherwise be available to them. e-sgol is a blended learning initiative to deliver online teaching and learning opportunities using direct, real-time and interactive learning approaches.

3.1.15 The e-sgol project has been expanding year on year since its launch. During 2021-22, 28 subjects (GCSE, AS and 'A' level) have been offered across 28 schools to over 350 pupils through the e-sgol project.

3.1.16 Welsh Government funding for e-sgol for the current financial year is £0.6m and it will be maintained in 2023-24. The e-sgol project is available to all areas of Wales and participation is voluntary. The increased funding made available from 2022-23 will allow for increased promotion with the aim of ensuring that provision will expand to all consortium areas in Wales from September 2023.

***Update on budget allocations from other parts of the Ministers portfolio, including the Teacher Development and Support BEL and the Curriculum and Assessment BEL to support the development of the Welsh language.***

#### Sabbatical Scheme

3.1.17 We propose to continue to support the Sabbatical Scheme from 2022-23 with an approximate budget of £3.6m, to retain the same level of funding as previous years. The budget for the Sabbatical Scheme is drawn from the Teacher Development and Support BEL (see paragraphs 2.41-2.42).

#### Bilingual resources

3.1.18 Budget provision of £1m is being maintained within the Curriculum and Assessment BEL to continue the development of additional resources and supporting materials for schools and settings linked to the Curriculum for Wales. Alongside this, practitioners are supporting our review of over 5,000 curriculum resources already available on the Hwb platform, which are now populating a new dedicated Curriculum for Wales resources section. As the review progresses, more and more resources will appear in this section so that schools and settings can be assured of their quality and alignment to the new curriculum.

3.1.19 In conjunction, we continue to allocate funding of just over £3m from the Welsh in Education BEL to ensure adequate provision of Welsh-medium and bilingual resources to support the curriculum and its qualifications. In 2022-23 Adnodd, a Welsh Government subsidiary company, was incorporated to provide a strategic oversight to the provision and commissioning of resources. Adnodd will become operational as of 1 April 2023. Grant funding will be allocated to establish Adnodd. A three-year transition plan is being developed with some contracts and grants being funded and managed directly from Welsh Government.

3.1.20 We continue to work with various sectors to fund and commission:

- bilingual resources for curriculum areas such as: health and well-being; Welsh history; Humanities; Expressive arts; and Black, Asian and Minority Ethnic communities' contributions and history;
- 14-19 general and vocational qualifications textbooks and digital resources;

- Welsh-medium resources to support learners with additional educational needs to include sight loss, dyslexia and BSL;
- reading materials for 3-16 year old learners on culture and the history of Wales;
- resources to support Welsh language oracy and immersion; and
- terminology and dictionary infrastructure projects such as *Y Termiadur Addysg* and *Geiriadur Prifysgol Cymru*.

## 3.2 Welsh Language Commissioner

### ***Allocations and commentary in respect of the budget allocation for the Welsh Language Commissioner in 2023-24.***

3.2.1 The Welsh Language Commissioner's revenue allocation for 2023-24 and 2024-25 is £3.357m, which represents a £0.150m uplift from 2022-23. In line with the Commissioner's estimate, a non-cash depreciation budget of £0.169m will be provided in 2023-24, which is an increase of £0.049m on 2022-23, to support depreciation and amortisation costs on capital expenditure. The non-cash budget reduces to £0.121m by 2024-25.

3.2.2 In the budget estimate for 2023-24, the Commissioner's office highlighted the need for additional revenue funding to fund the pay deal for staff and ensure Commissioner's staff continue to fall in line with the terms and conditions of the Welsh Government. The additional revenue funding provided in 2023-24 represents an increase of over 4% increase to support pay uplifts.

3.2.3 There are no changes to the capital budget for the Commissioner, which remains at £0.050m for 2023-24 and 2024-25. We will continue to discuss the capital funding requirements for the Commissioner in 2023-24 to support their investment plans.

## 3.3 Capital expenditure in relation to the Welsh language

### ***Detailed progress on expanding capacity in Welsh-medium schools, the distribution of the Welsh Medium Capital Grant and progress to date across local authorities in Wales.***

3.3.1 This budget is located within the Education Infrastructure BEL of the Education and Welsh Language MEG. Its aim is to increase capacity in Welsh-medium schools, establish new Welsh-medium provision, support late immersion provision as well as support learners of all ages to improve their skills and confidence in Welsh.

3.3.2 The first round of Welsh-medium capital funding during 2018 has supported 46 projects across 20 local authorities, leading to 2,818 additional Welsh-medium childcare and education places. Most of the 46 projects are progressing well, however, the pandemic has had some impact with the completion dates of some projects slightly delayed.

- 3.3.3 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 funding is a second tranche of investment from the Welsh-medium Capital Grant, established in 2018 to support capital projects dedicated to supporting and growing the use of the Welsh language in education. This is on top of the existing allocation announced for Band B of the Sustainable Communities for Learning Programme
- 3.3.4 Of the 51 bids submitted, a total of 11 bids were approved across 9 local authority areas with the remaining bids that met the criteria but could not be supported due to limited funds placed on a reserve list. This investment will lead to the creation of an additional 933 places in Welsh-medium education, 285 additional late immersion places, 2 new Welsh-medium primary schools and increased capacity in 10 Welsh-medium schools already established.
- 3.3.5 During October 2022, additional funding of £7.1m was approved to support projects on the Welsh-medium Capital Grant reserve list. The projects that will be progressed within this financial year are included at Annex B.
- 3.3.6 These projects will make a substantial contribution to Welsh-medium education across Wales. On a local level, they will provide a positive boost to the language in numerous counties.

## **Summary**

The budget as relevant to the Welsh Language in the Education and Welsh Language MEG Draft Budget for 2023-24 is presented to the Committee for consideration.

**Jeremy Miles MS**  
**Minister for Education and Welsh Language**

## ANNEX A – WELSH LANGUAGE BUDGETS WITHIN THE EDUCATION AND WELSH LANGUAGE MEG FOR DRAFT BUDGET 2023-24, 2022-23 FORECASTS AND 2021-22 FINAL OUTTURN

### Resource budgets

Action	BEL Description	2021-22 Final Outturn	2022-23 Final Budget (Mar 2022)	2022-23 1st Supp Budget (June 2022)	2022-23 Forecast Outturn (Period 7)	2023-24 Indicative Final Budget 2022-23 (Mar 2022)	2023-24 Changes	2023-24 Draft Budget (Dec 2022)	2024-25 Indicative Final Budget 2022-23 (Mar 22)	2024-25 Changes	2024-25 Indicative Draft Budget (Dec 2022)
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Welsh in Education	Welsh in Education	14,856	17,775	17,775	17,611	20,775	0	20,775	24,275	0	24,275
<b>Total Welsh in Education</b>		<b>14,856</b>	<b>17,775</b>	<b>17,775</b>	<b>17,611</b>	<b>20,775</b>	<b>0</b>	<b>20,775</b>	<b>24,275</b>	<b>0</b>	<b>24,275</b>
Welsh Language	Welsh Language	22,428	22,404	22,404	23,058	22,404	0	22,404	22,404	0	22,404
	Welsh Language Commissioner	3,187	3,207	3,113	3,165	3,207	150	3,357	3,207	150	3,357
	Welsh Language Commissioner - Non- Cash	62	120	216	0	120	49	169	120	1	121
<b>Total Welsh Language</b>		<b>25,677</b>	<b>25,731</b>	<b>25,733</b>	<b>26,223</b>	<b>25,731</b>	<b>199</b>	<b>25,930</b>	<b>25,731</b>	<b>151</b>	<b>25,882</b>
<b>EDUCATION - TOTAL RESOURCE BUDGET</b>		<b>40,533</b>	<b>43,506</b>	<b>43,508</b>	<b>43,834</b>	<b>46,506</b>	<b>199</b>	<b>46,705</b>	<b>50,006</b>	<b>151</b>	<b>50,157</b>

### Capital budgets

Action	BEL Description	2021-22 Final Outturn	2022-23 Final Budget (Mar 2022)	2022-23 1st Supp Budget (June 2022)	2022-23 Forecast Outturn (Period 7)	2023-24 Indicative Final Budget 2022-23 (Mar 2022)	2023-24 Changes	2023-24 Draft Budget (Dec 2022)	2024-25 Indicative Final Budget 2022-23 (Mar 22)	2024-25 Changes	2024-25 Indicative Draft Budget (Dec 2022)
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Welsh Language	Welsh Language Commissioner	246	50	50	145	50	0	50	50	0	50
<b>Total Welsh Language</b>		<b>246</b>	<b>50</b>	<b>50</b>	<b>145</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>EDUCATION - TOTAL CAPITAL BUDGET</b>		<b>246</b>	<b>50</b>	<b>50</b>	<b>145</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>

## ANNEX B – WELSH MEDIUM CAPITAL GRANT ALLOCATIONS – OCTOBER 2021

Local Authority	Project	Capital
Newport	Sports Hall for Ysgol Gyfun Gwent Is Coed	£1,468,509
Torfaen	3G Pitch for Ysgol Gyfun Gwynllyw	£1,650,000
Cardiff	Ysgol Glantaf SRB Unit	£129,202
Cardiff	Ysgol Bro Edern refurbishment	£105,421
Cardiff	Plasmawr demountable unit and refurbishment	£1,148,620
Conwy	Cylch Meithrin Ysgol Bro Aled	£55,644
Anglesey	Ysgol Llanfawr childcare unit	£596,800
Anglesey	Ysgol y Graig childcare unit	£298,031
Neath Port Talbot	Ysgol Trebannws refurbishment	£460,000
Neath Port Talbot	Mynachlog Nedd refurbishment new seedling school	£550,000
Powys	Ysgol Pennant refurbishment and extension	£671,473
		<b>£7,133,700</b>

# Agenda Item 3.3

**CYPE(6)-01-23 - Paper to note 3**

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

**Children, Young People  
and Education Committee**

Sharon Davies, Head of Education  
Welsh Local Government Association

14 December 2022

## **Annual scrutiny follow-up**

Dear Sharon,

During the Children, Young People and Education Committee's inquiry into peer on peer sexual harassment among learners we heard some anecdotal evidence that some school staff are sexually harassed by pupils.

We wrote to trade unions on 26 September to hear their perspectives on the scale and nature of sexual harassment of school staff. We received three responses, which we considered during our meeting on 23 November 2022 (see items 3.3, 3.4 and 3.5).

The responses indicate that violence and harassment, in various forms, is a significant issue for many school staff. For example:

- A survey carried out by NASUWT in 2018 found that 81% of teachers surveyed believed that they had suffered sexual harassment or bullying in the workplace by a colleague, manager, parent or pupil. Nearly a third (30%) of those who had been sexually harassed have been subjected to unwanted touching, while two thirds (67%) had experienced inappropriate comments about their appearance or body.
- UNISON carried out a survey to inform their response to our letter. It found that 70% of 212 respondents were worried about violent behaviour in their job. 28.8% experience verbal abuse at least weekly, and 10.6% experience assaults at least daily. Worryingly, 41% of those who had experienced a violent incident felt unsupported by their line manager or head teacher.

I would therefore be grateful for your views on:

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**Welsh Parliament**

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1. the scale and nature of violence, abuse, sexual harassment or sexual abuse towards school staff across maintained settings in Wales, whether by colleagues, managers, parents or pupils;
2. what steps schools should take to prevent violence, abuse and harassment (e.g. policies, guidance, training, risk assessments, etc.) and how effectively schools across Wales are taking those steps; and
3. what support schools should offer to staff who have suffered violence, abuse or harassment and how effectively schools across Wales are providing that support.

I would be very grateful for this information no later than Thursday 19 January.

If you have any questions or concerns please don't hesitate to contact the Committee's clerking team (SeneddChildren@Senedd.Wales).

Yours sincerely,



Jayne Bryant MS  
Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

# Agenda Item 3.4

## CYPE(6)-01-23 - Paper to note 4

### Y Pwyllgor Plant, Pobl Ifanc ac Addysg

—

### Children, Young People and Education Committee

Rocio Cifuentes

Children's Commissioner for Wales

### Senedd Cymru

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—

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14 December 2022

## Annual scrutiny follow-up

Dear Rocio,

Thank you for your time on 17 November 2022 to discuss the 2021-22 annual report and accounts.

During that meeting you kindly agreed to:

- Provide more information about whether, and to what extent, young people were involved in and consulted about the move of the Children's Commissioner's office from Swansea to Port Talbot.
- Share with us the child rights impact assessment template you have recently shared with the Welsh Government for their work on eliminating profit from the care of children looked after, and your detailed response to the Government's consultation on that issue.

You also agreed to respond in writing to any questions that we were unable to ask you during the session itself. These are as follows:

Financial management

---

- In the Annual Report, your Audit and Risk Assurance Committee noted a risk relating to your office being included in the Government of Wales Act (Budget Motions and Designated Bodies) Order 2018. Can you explain this risk, the measures you had to put in place because of the designation and how it impacts the organisation's budgetary and financial management arrangements?

Child poverty

---



- Given that some of the financial levers to tackle child poverty are not devolved, which policy areas would you want to see Welsh Government focus its resources in order to deliver change for children living in low income households?
- What is your view on the likely impact of the rise in energy prices and costs of living on the delivery of core public services for children such as education and social care? Have you had any discussions to date with Welsh Ministers or Local Authorities about the impact of this on children?

I would be very grateful for this information no later than Thursday 12 January so it can feed into our scrutiny of the Welsh Government's 2023-24 Draft Budget.

After your appearance at Committee we discussed the Welsh Government's Child Poverty Strategy and its associated income maximisation action plan 2020 to 2021. We noted your calls for the Welsh Government to set ambitious child poverty reduction targets, emergency measures to address child hunger, and a free public transport pilot for children.

I would also be grateful if you could keep us updated on your discussions with the Welsh Government about these proposals.

Yours sincerely,



Jayne Bryant MS  
Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

# Agenda Item 3.5

CYPE(6)-01-23 - Paper to note 5

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

—  
**Children, Young People  
and Education Committee**

Annabel Lloyd

Chair of All Wales Heads of Children's Services Group

ADSS Cymru

14 December 2022

## Care experienced birth parents

Dear Annabel,

As you may be aware, the Children, Young People and Education Committee is currently undertaking an inquiry into radical reform for care experienced children.

Throughout the autumn my fellow Committee members and I have been going on visits throughout Wales to talk to care experienced children and young people and to the staff who work with them. We asked the young people and staff about their experiences and what they would like to change about the care system.

The view of some care experienced parents who have had, or are at risk of having, their child removed from their care is that they were pre-judged by social services to be unsuitable parents *because they had been in care*, rather than because of any robust evidence of harm, or potential of harm, to the child. We recognise that while the decision to remove a child is ultimately made by the family court, there is a perception among many of the young women that we spoke to that their status as a 'care leaver' has automatically led to a negative perception of their own capacity as parents.

We are still gathering evidence, and have not yet come to a collective view on any of the evidence we have heard so far. We have also noted the written evidence voluntarily provided by the ADSS to the Senedd Petition's Committee in respect of a snap shot data collection of care experienced young people in Swansea as of March 2022.

Based on the data provided by Swansea, and to help us consider this matter further, I would be very grateful if you could collate and provide us with data setting out for each local authority in Wales as

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at 31 March 2022 in respect of the young people who are in or have left its care and for whom the local authority has a statutory duty to keep 'in touch with':

- The total number of care experienced young people the local authority to whom the local authority has duties towards up the age of 21 or 25 if applicable
- The total number of these care experienced young people who are themselves parents
- The total number of these care experienced young people who have had one or more child removed or are know to have a child on the child protection register.
- Any other information on the numbers / rates of care experienced parents in your area over the age of 21, and any information about children being removed from their care.

I would also welcome your views on why some care experienced parents feel that their suitability as parents is pre-judged because they themselves were in care, or on anything else that you think may be relevant to our consideration of this important issue.

We would appreciate this information no later than Wednesday 1 February 2023.

Yours sincerely,



Jayne Bryant MS  
Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

# Agenda Item 3.6

**CYPE(6)-01-23 - Paper to note 6**

## YMGYRCH HANES CYMRU (THE CAMPAIGN FOR WELSH HISTORY)

10 December 2022

**For the attention of members of the Children, Young People and Education Committee**

Ymgyrch Hanes Cymru (The Campaign for Welsh History) welcomes the fact that the Curriculum for Wales states clearly that Welsh history, in all its rich diversity, should be an integral and central part of the schemes of work within the field of Humanities.

Nevertheless, previous experience of the lack of attention that has historically been paid to Welsh History in a number of schools represents a cause for concern. A report published by Estyn (October 2021) – *The teaching of Welsh history including Black, Asian and Minority Ethnic history, identity and culture* – demonstrates that this situation remains unsatisfactory.

Schools have faced very significant challenges over the past few years, which may have had an impact on their ability to plan and prepare for such fundamental changes. Furthermore, there is a shortage of expertise and experience in some schools with regard to presenting Welsh History, alongside a lack of resources.

We are calling for the establishment of an independently chaired Working Group, similar to the Black, Asian and Minority Ethnic Communities, Contributions and Cynefin in the New Curriculum Working Group, which would be able to review the way in which Welsh history is presented.

The functions of this Working Group would include:

- identifying a common body of basic knowledge that schools should include in their schemes of work; this would be in accordance with the recommendation of the Culture, Welsh Language and Communications Committee (November 2019)
- drawing up timescales to accompany this

- monitoring the teaching of Welsh history in schools to ensure that it is taught consistently across the country
- identifying gaps in the resources available, and providing advice on the necessary materials
- providing advice on the nature of the training that schools would need.

We realise that one of the basic principles of the Curriculum for Wales is to allow schools to design their own curriculum to meet the needs of their pupils and local priorities. The designation of a common body of knowledge would not limit the freedom of schools to do that, but it would give them clear guidance for ensuring that Welsh national history is being presented. While learning about local history is very valuable, focusing on that alone does not equate to learning about Welsh History.

We hope that there will be an opportunity for the Children, Young People and Education Committee to discuss these issues.

Sincerely

Eryl Owain

*Co-ordinator, Ymgyrch Hanes Cymru (The Campaign for Welsh History)*

# Agenda Item 3.7

**CYPE(6)-01-23 - Paper to note 7**

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

**Children, Young People and  
Education Committee**

Julie Morgan MS  
Deputy Minister for Social Services

16 December 2022

## **Childcare workforce**

Dear Julie,

During a recent Committee discussion on the forward work programme, we agreed to seek further information on the childcare workforce. We are aware that with the Welsh Government's existing Childcare Offer and the Co-operation Agreement to expand free childcare to all two years, including a focus on providing and strengthening the provision of Welsh medium childcare, that a key component to deliver these commitments will be having an sufficient number of trained childcare professionals across Wales.

In responding to the Equality and Social Justice Committee's report on childcare "[Minding the Future](#)" and specifically their recommendation around the lack of ethnic diversity in the sector, the Government [stated](#) there would be a review of the 10 year plan for childcare, playwork and early years workforce. Please could you provide us with an update on this review, when you expect it to be completed, and commit to sharing a copy of the review with the Committee when completed?

In light of the shared areas of interest, I am copying this letter to the Chair of the Equality and Social Justice Committee.

We would appreciate a response by Wednesday 18 January.

Yours sincerely,



Jayne Bryant MS

Chair

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Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

# Agenda Item 3.8

**CYPE(6)-01-23 - Paper to note 8**

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

**Children, Young People  
and Education Committee**

Julie Morgan MS  
Deputy Minister for Social Services

16 December 2022

## **Child Sexual Abuse**

Dear Julie,

During recent discussions about our forward work plan, we discussed concerns raised with us by stakeholders in our strategic priorities consultation about child sexual abuse. We are aware of the work that is currently ongoing by the Welsh Government to develop a new Child Sexual Abuse Plan, as well as the recent publication of the UK wide Independent Inquiry [report into Child Sexual Abuse](#). To ensure that any work we do is timely and adds value, please could you provide outline the likely timescales for production and publication of the new Plan? We would also appreciate further information on how you will take account of the Independent Inquiry's findings in the development of the new action plan and also the Welsh Government's own [Preventing and responding to child sexual abuse: delivery report](#) This information will help inform our future decisions on our work programme.

We would appreciate a response by Wednesday 18 January.

Yours sincerely,



Jayne Bryant MS

Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.

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## CYPE(6)-01-23 - Paper to note 9

### Y Pwyllgor Plant, Pobl Ifanc ac Addysg

### Children, Young People and Education Committee

Lee Waters MS  
Deputy Minister for Climate Change

16 December 2022

### Learner Travel Review

Dear Lee,

You will be aware the issue of learner travel access is a matter of significant interest to us. We made a recommendation in our recent [pupil absence](#) report on the importance of decisions on learner travel being made with a “learner first” approach, and that the Welsh Government should ensure local authorities have sufficient funding in order to do this. We also called for the current review to be radical in finding innovative solutions. We look forward to the Welsh Government’s response on this specific recommendation in due course. In the meantime, we would like an update on the review.

Earlier this year, we [wrote to you](#) regarding the review of the Learner Travel (Wales) Measure 2008. In [response](#), you referred to the findings of the interim review dated March 2021 but published in March 2022 and said that a consultation on the next stage of work would be held “later this year”. Your [written statement of 31 March 2022](#) said this work would encompass “consideration of a complete revision of the Learner Travel Measure”.

I understand that officials have been working with stakeholders, including local authorities, to decide on the scope of this work and proposed terms of reference. Could you please provide the Committee with an update on this work and anticipated timescales?

We would appreciate a response by Wednesday 18 January.

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Yours sincerely,

Jayne Bryant

Jayne Bryant MS

Chair

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.



**CYPE(6)-01-23 - Paper to note 10**

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



Llywodraeth Cymru  
Welsh Government

Ein cyf/Our ref MA/JMEWL/3567/22

Elin Jones MS  
Llywydd Senedd Cymru  
Cardiff Bay  
Cardiff  
CF99 1SN  
[Llywydd@senedd.wales](mailto:Llywydd@senedd.wales)

Jayne Bryant MS  
Chair  
Children, Young People and Education Committee  
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Huw Irranca-Davies MS  
Chair  
Legislation, Justice and Constitution Committee  
Senedd Cymru  
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16 December 2022

Dear Llywydd, Jayne and Huw,

Further to the LCM on the Schools Bill that I laid on 7 July 2022, I am writing to inform you that whilst the Report Stage concluded in the House of Lords on 18 July, my officials have been informed that the Bill will not proceed to third reading. Therefore, the Legislative Consent Memorandum is no longer required.

I would like to thank Members of the Senedd, the Legislative, Justice and Constitution Committee and the Children, Young People and Education Committee for their consideration of this matter. I have considered the reports of the Committees, but do not now propose to respond to them formally.

My officials will continue to work with the Department for Education and if there are any plans to bring forward a similar Bill, I will of course keep you and Members informed.

I am copying this letter to the Counsel General and Minister for the Constitution, Mick Antoniw MS, the Minister for Rural Affairs and North Wales, and Trefnydd, Lesley Griffiths MS, and Members of the Senedd.

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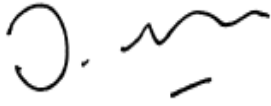
Canolfan Cyswllt Cyntaf / First Point of Contact Centre:  
0300 0604400

[Gohebiaeth.Jeremy.Miles@llyw.cymru](mailto:Gohebiaeth.Jeremy.Miles@llyw.cymru)  
[Correspondence.Jeremy.Miles@gov.wales](mailto: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.

Yours sincerely,

A handwritten signature in black ink, consisting of a large, stylized 'J' followed by a series of wavy lines and a short horizontal stroke at the end.

**Jeremy Miles AS/MS**

Gweinidog y Gymraeg ac Addysg  
Minister for Education and Welsh Language

## CYPE(6)-01-23 - Paper to note 11

Senedd Cymru  
**Y Pwyllgor Cyllid**

—  
Welsh Parliament  
**Finance Committee**

Mark Drakeford MS  
First Minister

19 December 2022

Dear First Minister

### Scrutiny of the financial implications of Bills

Thank you for your letter of 7 December, in response to the Finance Committee's request for the Welsh Government to revert back to the practice of providing a written response to Committee Stage 1 reports prior to the Stage 1 debate taking place.

It is disappointing that you are not able to give a commitment to this modest request. Your letter suggests that "it is during the Stage 1 debate that Ministers provide an explanation of the Government's response to the recommendations in each Committee report". However, we believe that this should not be considered common practice as it is not always possible for Ministers to provide a full and thorough response to each recommendation given the limited time available during the debate itself. As highlighted in my initial letter, it is standard practice that the Financial Resolution motion is taken immediately after the Stage 1 motion has been agreed. The Senedd therefore has very little time to consider the Government's response, before having to make a decision to commit resources.



You also state that there may be circumstances where more time is required to consider certain recommendations or where the detail needed to provide an informed response is not available in advance of the Stage 1 debate. Given that the timetables for Government Bills are proposed by the Welsh Government, with the Business Committee agreeing the deadlines for Stages 1 and 2, consideration should be given to moving away from the practice of voting on the Financial Resolution motion on the same day as the Stage 1 debate takes place. A similar decision was taken in the Fourth Assembly, reversing the default position to delaying voting on the Stage 4 motion until a week after Stage 3 proceedings had concluded, to allow Members the opportunity to consider the



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final version of a Bill prior to the Senedd being asked to approve it. We believe the same principle should apply to the Financial Resolution motion. This would allow time for Members to reflect on the Welsh Government's response to the Finance Committee's report. We consider this to be particularly important given that there is no further opportunity for the Senedd to formally consider the financial implications of Bills after the motion has been agreed.

Finally, you state that legislation "may be novel" and that there may be "situations where multiple varying factors mean precise costings are not achievable until the provision is tested and assessed". The Committee acknowledges these challenges, however, it is not acceptable for the Welsh Government to simply not attempt to calculate the potential costs of legislation. The Regulatory Impact Assessment (RIA) is a key tool to critically assess a range of methods explored in relation to the development of a legislative proposal and to provide an evidence based approach to policy making-decisions. We recognise that "precise costings" may not always be possible but it is imperative that RIAs contain the best estimate possible for costs and benefits to enable us to fully scrutinise the overall financial implications of a Bill, a point we have made as a Committee on a number of occasions.

We find it regrettable that the RIAs that have accompanied Bills introduced so far this Senedd seem to be more of a "by-product" of the decision-making process, rather than the tool driving it. The latest Bill we considered, the Agricultural (Wales) Bill, is a framework Bill where a significant proportion of costs relate to a future Sustainable Land Management scheme that will not be finalised until next year. In these situations, the Senedd may end up agreeing a Financial Resolution to a Bill based on the information contained in the RIA on introduction that subsequently could escalate significantly. This lack of clarity makes our role as a Finance Committee very challenging and significantly hampers our ability to take a decision on whether or not costs are reasonable.

Should the Welsh Government continue to provide RIAs where information is incomplete or insufficient, it will leave the Committee with little choice but to compel Ministers to reappear before the Committee once the information requested is available to ensure the financial information provided by the Welsh Government stands up to robust scrutiny.

As you are aware, a number of Senedd Committee have raised similar concerns regarding the timeliness of Welsh Government responses ahead of Stage 1 debates. This paints an unfortunate picture and calls into question the spirit in which the Welsh Government engages with the Senedd on legislative matters. I therefore ask you to reflect on the issues above and reconsider the Welsh Government's position of providing a written response to the Finance Committee's reports prior to the Stage 1 debate and to give consideration to tabling the Financial Resolution motion at least a week after Stage 1 has been





agreed. Given the current pressures on public finances it is more important than ever that the Welsh Government provides as much clarity and assurance as possible before Members are required to authorise spending arising from a Bill.

As these issues cut across Committee remits, a copy of this letter has been sent to the Chairs of all Senedd Committees.

Yours sincerely



Peredur Owen Griffiths MS  
Chair of the Finance Committee

Croesewir gohebiaeth yn Gymraeg neu Saesneg.

We welcome correspondence in Welsh or English.



# Agenda Item 3.12

## CYPE(6)-01-23 - Paper to note 12



Sent via email to  
Children and Young People in Education Committee

20 December 2022

Dear CYPE committee members,

### **CYPE Committee 8 December - follow-up information request response**

Thank you for the opportunity to present our Annual Report and answer questions on it at the evidence session on 8 December 2022. We understand that the Committee had an additional question and also wanted to provide us with the opportunity to provide more information in areas where we were short on time in the evidence session. Thank you for the opportunity to provide more information on our work.

We have structured this response around the questions raised in the email received from the Committee's Deputy Clerk on Monday 12 December.

#### ***Q: How well prepared do you believe you are for becoming subject to the requirements of the Wellbeing of Future Generations Act from April next year?***

The Well-being of Future Generations Act and its 'ways of working' already provide a framework for how we deliver our functions. Although we are not currently subject to the Well-being of Future Generations (Wales) Act 2015 (FG Act), our role and work are congruent with its aims. We have therefore voluntarily adopted its principles since our inception. It is, after all, a natural way for us to work, given that education and qualifications planning requires a long-term view.

Our Well-being of Future Generations objectives are focused on where we can maximise our positive impact on the well-being goals. They contribute to a prosperous, sustainable and resilient Wales while supporting the well-being of our employees.

#### **• FG Objective 1: Supporting employers**

We will align our strategies for vocational and general qualifications to the future skills needs of Wales. Through vocational sector reviews, we will ensure that qualifications support the development of the knowledge and skills that employers in Wales require – both now and in the future.

#### **• FG Objective 2: Qualification content**

**Qualifications Wales**  
Q2 Building, Pencarn Lane  
Imperial Park,  
Newport  
NP10 8AR  
☎ 01633 373 222



**Cymwysterau Cymru**  
Adeilad Q2, Lôn Pencarn  
Parc Imperial,  
Casnewydd  
NP10 8AR  
☎ 01633 373 222

Where we commission or introduce new qualifications, we will consider whether there is benefit in encouraging awarding bodies to incorporate knowledge and understanding of sustainable development.

• **FG Objective 3: Supporting our workforce**

We will provide a working environment, and support a culture, that encourages healthy employee lifestyles and long-term well-being.

• **FG Objective 4: Collaboration**

We will work with partners across the public sector, both to support the qualifications system and to make use of opportunities for greater efficiency or effectiveness.

As we already voluntarily adopt the principles of the Act and incorporate the ways of working in how we carry out our functions, we feel we are well prepared to be formally subject to the requirements of the Act. We [publish our objectives and progress reports](#) on our web-site. We also work collaboratively, because we are one part of the whole education system in Wales.

While we have many of the foundations already in place, we know that additional work will be needed over the coming year. In particular, we will be preparing a well-being statement and reviewing our objectives to ensure we fully comply with the legislative requirements. We will also work with our Board to review our current 10-year vision for the qualification system with the aim to develop an even longer-term vision, extending to 20 years or more.

We are already engaging with the Commissioner's office to ensure that we can be fully compliant with the requirements of the FG Act and have a session planned in January where a representative from the Commissioner's office will present to our Board.

***Q: What are the main points from the annual report you would want to draw the Committee's attention to about how you are contributing to, and supporting, the Welsh Government's Cymraeg 2050 agenda?***

We know that the education sector will be instrumental in helping Wales achieve the ambitious targets set out in Cymraeg 2050: a million Welsh speakers. We also recognise that qualifications and the Welsh qualification system have an important part to play. To support this, and to promote the option for learners to take qualifications in the language of their choice, we published our Choice for All strategy - a five-year strategy which clearly sets out our commitment to the Welsh language and to increasing the availability of Welsh-medium and bilingual qualifications to learners in Wales.

In this strategy, we set out four strategic areas:

- identifying and prioritising qualifications to be made available in Welsh
- strengthening support and capacity in the system
- revising our Welsh Language Support Grant, and
- improving information for learners, their schools, and colleges.

We are committed to working with a wide range of key stakeholders in the education sector to help achieve the goals of Cymraeg 2050. More specifically, as the independent regulator for non-degree qualifications in Wales, we do have an interest in the publication of the new 10-year WESPS, in as much as we anticipate and work towards a qualification market that is responsive to an increase in demand for Welsh-medium and bilingual qualifications. WESPs report on this area under 'Key Outcome 4: More learners study for assessed qualifications in Welsh (as a subject) and subjects through the medium of Welsh' .

We believe we can make, and are making a contribution to a number of Cymraeg 2050 outcomes and targets. Our work to secure a new range of qualifications to assess Welsh for 14 to 16 year-olds; our commitment to securing bilingual qualifications for 14-16-year-olds that relate to the new Curriculum for Wales as part of our Qualified for the Future work, and increasing the range of post-16 qualifications that are available bilingually will have a significant effect on Welsh Government's aims.

While currently having taken the decision to create two new distinct Welsh language GCSEs for learners in different educational settings to support the Welsh language continuum, we recognise that those Welsh language qualifications will need to adapt and change to future circumstances. We also see the introduction of a new, small additional qualification to provide stretch and challenge for learners in English-medium settings who are ready to progress further and more quickly in their Welsh language skills as an exciting and important development.

An increase in demand for Welsh-medium qualifications as a result of policy decisions is likely to result in the need for additional grant funding to awarding bodies. This is something that will need to be supported in the funding that Welsh Government makes available to us. We will monitor the demand for grant funding and discuss funding needs with Welsh Government.

While we are working with awarding bodies to increase the availability of qualifications through the medium of Welsh, the commercial viability of qualifications in a relatively small market, as well as changes to qualifications policy in England, will continue to be a challenge for the Welsh qualification system.

We have a range of regulatory and policy levers available to us, and both hard and soft powers will need to be utilised if we are to achieve our aims. Whether qualifications are Made-for-Wales, adapted for Wales, or simply adopted in Wales, there are often ways of addressing the issues that will be encountered, but it will take a collaborative and concerted effort across the education system to do so.

Expectations in relation to our role as the regulator are changing and there is an increased focus and emphasis on closer management of the qualification system, beyond market regulation and intervention to prevent or address market failure. These changing expectations will require additional funding and resources if they are to be met. We are already in discussion with Welsh Government over our future funding needs, some of which will be dependent upon the outcome of Welsh Government's VQ Review.

We hope that a greater focus on Welsh language provision, driven by the new Welsh Education Bill and improved planning within the WESPs for 2022-2032, will allow an environment for better identification of qualifications needs that we can then work to address. The importance of working collaboratively and strategically to deliver the targets set out in the WESPs and, beyond those, in achieving the outcomes of Cymraeg 2050 cannot be overstated. This is particularly true of the post-16 sector.

To aid cooperation and target interventions, we recently established our Cymraeg Stakeholder Group with representatives including further education colleges, schools, the Coleg Cymraeg Cenedlaethol, Estyn and others to work together to consider ways of increasing the availability of qualifications through the medium of Welsh. We are also committed to working with, and strengthening our relationships with key partners, including the Coleg Cymraeg Cenedlaethol and, once established, the Commission for Tertiary Education and Research (CTER).

Finally, increasing workforce capacity and retaining learners in Welsh-medium settings are systemic challenges that will require collective solutions. The work that the Coleg is undertaking to strengthen staffing capacity through its Towards Cymraeg 2050 Action Plan, the National Centre for Learning Welsh's recent commitment to provide Welsh language learning to teaching staff and the Welsh Government's Welsh in Education Workforce Plan will be critical in that regard. We look forward to working with partners across the education sector to address these challenges.

***Q: Have you had any discussions with the Welsh Government about your required budget in 2023-24 and how confident are you that you will have sufficient resources to deliver on your objectives?***

We recognise the challenging budget context as it is. We are in regular discussions with Welsh Government about our resource requirements and these discussions are ongoing.

We receive separate project funding for our work on Qualified for the future in preparing for the Curriculum for Wales. These additional resources will need to be maintained to deliver these reforms and support early implementation – for example resourcing rapid reviews of the new qualifications early in their lifecycle. We therefore need funding to continue beyond the current step change reduction in 2025 and to see a small increase in staffing. We have asked Welsh Government to consider this request and to reflect the pay award pressures.

Depending on the outcomes of the Welsh Government funded review of post-16 Vocational Qualifications and recommendations for Qualifications Wales, we will need to assess the impact and any extra resources required to deliver these. However, it is important to note that when looking further ahead it is probable that we will require more resources as the pressures to develop and regulate Made-for-Wales qualifications are likely to increase.

I hope the above information helps to close any gaps from the evidence session and if you need any further information please do not hesitate to get in touch. A copy of our Strategic Priorities document for 2022-27 will be with you before the Christmas holidays.

Thank you for your continued support and I wish you all a Merry Christmas and a Happy New Year.

Gyda diolch

A handwritten signature in black ink that reads "David Jones". The script is cursive and fluid.

David Jones OBE DL  
**Chair**

A handwritten signature in blue ink that reads "Philip Blaker". The script is cursive and fluid.

Philip Blaker  
**Chief Executive**

## CYPE(6)-01-23 - Paper to note 13

Lynne Neagle AS/MS  
Y Dirprwy Weinidog Iechyd Meddwl a Llesiant  
Deputy Minister for Mental Health and Wellbeing



Llywodraeth Cymru  
Welsh Government

Huw Irranca-Davies MS,  
Chair, Legislation, Justice and Constitution Committee  
Welsh Parliament  
Cardiff Bay  
Cardiff  
CF99 1SN

20 December 2022

Dear Huw

Thank you for your letter dated 7 December.

If I take each of your points in turn:

**Please can you explain why you believe separate Wales only, bilingual regulations, made in parallel with the UK Government, would lead to “unnecessary complication of the statute book”?**

I considered options for taking forward the proposed amending regulations which includes the option for Welsh Government to draft its own Statutory Instrument (SI) which addresses all amendments. However, to ensure alignment and enforcement with the rest of GB and EU, on this occasion it was felt necessary to progress on this basis. This proposed SI makes minor amendments to existing regulations rather than creating any new policy.

Consent to the GBSI has not precluded the Welsh Ministers from taking a different approach upon receipt of any such future request, should it be considered that an alternative approach is warranted and/or preferable.

**Please can you confirm that the Regulations are a Great Britain-wide (GB-wide) statutory instrument and that they are intended, from your perspective, to form part of a single GB legislative framework rather than a Welsh or, as your letter suggests, a UK framework?**

This GBSI makes minor amendments and forms part of a single GB legislative framework. This is consistent with the approach taken in respect of previous legislative amendments in this area. However, amendments are also required through the Baby Food Regulations in Wales by Welsh Ministers, via Welsh legislation.

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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.

## **Is all legislation in this policy area GB-wide or do divergences exist?**

Not all legislation in this area is done on a GB basis as some regulatory making powers have been transferred to Welsh Ministers. In those cases, Welsh Ministers would make Wales specific amendment regulations.

## **Your letter refers to amendments being made. Please can you provide more specific detail about each of these amendments (as the terms “update” and “standardise” are relatively vague)?**

These amendments will correct errors: updating the units of measure for the labelling of zinc in food supplements, and a previously missed amendment to add zinc chloride and ferrous bisglycinate as permitted sources of vitamins and minerals for use in processed based baby foods (baby foods) (the latter being applicable only to England in these Regulations as separate Welsh only Regulations will make the equivalent changes for Wales); to use different sources for certain vitamins and minerals to be added to food supplements, baby foods and infant formula and follow-on formula (IFFOF) and for consistency in labelling between food supplements and other types of food containing copper. The definition of pesticide residue will be updated from the terminology used in Regulation (EC) No 1107/2009 (concerning the placing of plant protection products on the market) to a more precise definition of residues taken from Regulation (EC) No 396/2005 (on maximum residue levels of pesticides in or on food and feed of plant and animal origin), providing more clarity and consistency with the definition which is used in the legislation for general food.

## **What is the rationale for making the amendments set out in the Regulations? For example, are they for the purpose of keeping pace with changes to EU legislation, or do they reflect developments in the scientific evidence?**

The purpose of these amendments is to ensure continued alignment with GB and EU on these matters.

## **What is your view on whether these Regulations will lead to divergence with EU standards for similar products?**

The EU has made legislation to make the same amendments which are already applicable in corresponding nutrition regulations across the EU.

## **What is your view on whether the Regulations improve pre-Brexit food standards?**

These amendments are technical in nature and correct errors only, which aims to protect specific vulnerable groups of consumers by regulating the content and marketing of food products specifically created for and marketed to them, which align with the EU on these matters.

## **Can you confirm if these regulations were considered through the relevant Common Framework or Frameworks and, if so, which ones?**

Yes, the joint approach was discussed as part of the Nutrition Related Labelling, Composition and Standards Working Group (NLCS). On the 9th March 2021 the European Commission amended Annex II of Directive 2002/46/EC to allow magnesium citrate malate to be a form of magnesium chloride and nicotinamide riboside chloride as a form of niacin used in the manufacture of food supplements. Following this legislative change in the EU and NLCS policy group considered the amends and following a risk assessment and risk



management processes set out in the NLCS framework (including scientific assessment), received GB ministerial consent to authorise nicotinamide riboside chloride as a form of niacin and magnesium citrate malate as a form of magnesium which can be used in food supplements.

**What action are you taking to promote accessibility of this legislation to those affected by it, including Welsh-speaking citizens given that the Regulations are in English only?**

Regulations are aimed at business and manufacturing of products and are technical in nature, however specific engagement will be undertaken with relevant stakeholders and bilingual information provided on the Welsh Government website.

**Can you confirm what consultation has been undertaken with Welsh stakeholders on these Regulations?**

The UK Government's Department of Health and Social Care in conjunction with Devolved Administrations launched a three-week UK wide consultation, inviting comments from the food and nutrition industry, representative groups, the public and other interested parties across the UK on the proposed approach.

**How will this legislation be affected in the future should the UK Government's Retained EU Law (Revocation and Reform) Bill become law, particularly if there is any policy divergence between the Welsh and UK Governments?**

We are in early discussion with UKG, Scotland and Northern Ireland about the implications of this Bill but we are not aware of any plans for policy divergence.

**When agreeing to GB-wide regulations, what discussions did you have about the impact of the Retained EU Law (Revocation and Reform) Bill (the REUL Bill) and what was the outcome?**

This was not considered as part of this amending SI. However, The NLCS policy group are currently considering how best to discuss the future of the REUL and NIP bill work and whether this should be through the existing group or a separate sub-group with the appropriate colleagues.


**Given that retained direct EU legislation is subject to the sunset in the Retained EU Law (Revocation and Reform) Bill, did you consider making separate Welsh legislation outside the framework of REUL?**

Making separate Welsh legislation outside the framework was not considered. However, we will be working with the UK Government to ensure that the retained direct EU legislation in this area is not allowed to sunset but is preserved or "assimilated" under the Bill.

**Does the Welsh Government intend to revisit these Regulations if the REUL Bill becomes law?**

No. We have no plans to revisit these regulations.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Lynne Neagle', written in a cursive style.

**Lynne Neagle AS/MS**

Y Dirprwy Weinidog Iechyd Meddwl a Llesiant  
Deputy Minister for Mental Health and Wellbeing

## CYPE(6)-01-23 - Paper to note 14

Lynne Neagle AS/MS  
Y Dirprwy Weinidog Iechyd Meddwl a Llesiant  
Deputy Minister for Mental Health and Wellbeing



Llywodraeth Cymru  
Welsh Government

Russell George MS,  
Chair, Health and Social Care Committee  
Welsh Parliament  
Cardiff Bay  
Cardiff  
CF99 1SN

20 December 2022

Dear Russell

### **Food Supplement and Food for Specific Groups (Miscellaneous Amendments) Regulations 2022**

Thank you for your letter of 21 November 2022 regarding the above amending regulations.

If I take each of your points in order.

An Explanatory Memorandum will be laid alongside the Regulations in December, and I will forward a copy to the Committee.

**1. Will these Regulations lead to divergence between GB and Northern Ireland? If so, what assessment has been made of whether any divergence could result in barriers to trade or public health matters?**

No formal assessment of divergence regarding barriers to trade or public health was undertaken. These changes will help to safeguard the public by providing consistency and clarity for manufacturers, enforcement officers and the public.

**2. Is the Scottish Government bringing forward its own Regulations in this respect?** Scotland have brought forward its own regulations to make equivalent amendments to the Processed Cereal-based Foods and Baby Foods for Infants and Young Children (Scotland) Regulations 2004.

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[Correspondence.Lynne.Neagle@gov.wales](mailto:Correspondence.Lynne.Neagle@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.

**3. Regulations brought forward by the UK Government are made only in English. Regulations brought forward by the Welsh Government must be made in Welsh and in English. To what extent did you consider whether legislation applicable to Wales should be available in both Welsh and English when making your decision on whether to consent to the Regulations?**

I considered options for taking forward the proposed amending regulations which includes the option for Welsh Government to draft its own Statutory Instrument (SI) which addresses all amendments. However, to ensure alignment and enforcement with the rest of GB and EU, on this occasion it was felt necessary to progress on this basis. This proposed SI makes minor amendments to existing regulations rather than creating any new policy. Consent to the GBSI has not precluded the Welsh Ministers from taking a different approach upon receipt of any such future request, should it be considered that an alternative approach is warranted and/or preferable

**4. Was the joint GB approach for these Regulations considered through the mechanisms set out in the Nutrition Labelling Composition and Standards Common Framework?**

Yes, the joint approach was discussed as part of the Nutrition Related Labelling, Composition and Standards Working Group (NLCS). On the 9th March 2021 the European Commission amended Annex II of Directive 2002/46/EC to allow magnesium citrate malate to be a form of magnesium chloride and nicotinamide riboside chloride as a form of niacin used in the manufacture of food supplements. Following this legislative change in the EU and NLCS policy group considered the amendments and following a risk assessment and risk management processes set out in the NLCS framework (including scientific assessment), received GB ministerial consent to authorise nicotinamide riboside chloride as a form of niacin and magnesium citrate malate as a form of magnesium which can be used in food supplements.

**5. What is the rationale for making the amendments to be set out in the Regulations? For example, are they for the purpose of keeping pace with changes to EU legislation, or do they reflect developments in the scientific evidence?**


The purpose of these amendments varies. They are to correct errors: updating the units of measure for the labelling of zinc in food supplements, and a previously missed amendment to add zinc chloride and ferrous bisglycinate as permitted sources of vitamins and minerals for use in processed based baby foods and baby foods (baby foods) (the latter being applicable only to England in these Regulations as separate Welsh only Regulations will make the equivalent changes for Wales); to use different sources for certain vitamins and minerals to be added to food supplements, baby foods and infant formula and follow-on formula (IFFOF) and for consistency in labelling between food supplements and other types of food containing copper. The definition of pesticide residue will be updated from the terminology used in Regulation (EC) No 1107/2009 (concerning the placing of plant protection products on the market) to a more precise definition of residues taken from Regulation (EC) No 396/2005 (on maximum residue levels of pesticides in or on food and feed of plant and animal origin), providing more clarity and consistency with the definition which is used in the legislation for general food.

Whilst changes are technical in nature, they also ensure continued alignment with GB and EU on these matters.

**6. What discussions have you had with the UK Government about the potential implications of the Retained EU Law (Revocation and Reform) Bill for these Regulations**

The NLCS policy group are currently considering how best to discuss the future of the REUL and NIP bill work and whether this should be through the existing group or a separate sub-group with the appropriate colleagues.

Yours sincerely,



**Lynne Neagle AS/MS**

Y Dirprwy Weinidog Iechyd Meddwl a Llesiant  
Deputy Minister for Mental Health and Wellbeing