------ Public Document Pack ------

### Agenda - Children, Young People and Education **Committee**

For further information contact: Meeting Venue:

Committee Room 1 – Senedd **Llinos Madeley** 

Meeting date: 12 December 2018 **Committee Clerk** 

0300 200 6565 Meeting time: 09.15

SeneddCYPE@assembly.wales

### Private Pre-meeting

(09.15 - 09.30)

Introductions, apologies, substitutions and declarations of 1 interest

(09.30)

2 Inquiry into the status of the Welsh Baccalaureate Qualification evidence session 5

Kirsty Williams AM, Cabinet Secretary for Education

Kevin Palmer, Deputy Director, Pedagogy, Leadership and Professional Learning

Andrew Clark, Deputy Director, Further Education & Apprenticeships Division

Attached Documents:

Research Brief

CYPE(5)-36-18 - Paper 1



3 Papers to note

(11.00)

3.1 Letter from the Llywydd to the First Minister – The role of the Assembly in the process of legislating for Brexit

(Pages 24 – 25)

**Attached Documents:** 

CYPE(5)-36-18 - Paper to note 1

3.2 Letter from the Cabinet Secretary for Education and Minister for Welsh Language and Lifelong Learning – Additional information following the meeting on 8 November

(Pages 26 - 30)

Attached Documents:

CYPE(5)-36-18 - Paper to note 2

4 Motion under Standing Order 17.42(ix) to resolve to exclude the public for the remainder of the meeting.

(11.00)

5 Inquiry into the status of the Welsh Baccalaureate Qualification – consideration of the evidence

(11.00 - 11.30)

6 Committee Forward Work Programme – Additional Learning Needs (ALN) Code

11.30 – 11.45 (Pages 31 – 33)

**Attached Documents:** 

CYPE(5)-36-18 - Private paper 2

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

# Agenda Item 2

Document is Restricted

CYPE(5)-36-18 - Paper 1

Children, Young People and Education Committee

From: Welsh Government Date: 10 October 2018 Venue: Senedd Cardiff Bay

Title: Evidence paper on Inquiry into the status of the Welsh Baccalaureate

#### Introduction

In September 2015, a new, more rigorous Welsh Baccalaureate (Welsh Bacc) was introduced for teaching at Foundation, National and Advanced levels, based on recommendations from the Review of Qualifications for 14 to 19-year-olds in Wales.

The new Welsh Bacc is a composite qualification made up of the Skills Challenge Certificate (SCC), which is a graded qualification and supporting qualifications. The SCC is a standalone qualification. It can still be achieved and awarded even without the other qualifications that make up the Welsh Bacc.

A student is awarded the Welsh Bacc by achieving a specified combination of qualifications.

At Key Stage 4 (KS4) there are two levels; Foundation and National. The SCC is equivalent to a GCSE. To obtain the Welsh Bacc at KS4, learners have to achieve:

- the Skills Challenge Certificate;
- GCSEs in English or Welsh Language, and Mathematics or Mathematics-Numeracy; and
- 3 more GCSEs of which 2 can be vocational equivalents.

At post-16 / Key Stage 5 (KS5) there are three levels; Post-16 National, Post-16 Foundation and Advanced level. The Advanced level SCC carries UCAS tariff points and is equivalent to an A level. As with KS4, in order to gain either the Post-16 or Advanced level Welsh Bacc, learners will have to achieve:

- the Skills Challenge Certificate;
- GCSEs in English or Welsh Language, and Mathematics or Mathematics-Numeracy (or Essential Communication and Number Skill at Level 1 or 2); and
- a choice of Level 1, 2 or 3 or A levels (dependent on the level of the Welsh Bacc)

The Welsh Bacc, as a revised qualification, is relatively young and will continue to develop over time. At this point there have only been two sets of results since its implementation in September 2015.

The extent to which the Welsh Baccalaureate Qualification is understood and valued by learners, parents, education professionals in schools and colleges, higher education institutions and employers

The Welsh Bacc is a wide-ranging qualification that embraces the teaching of fundamental learning skills. It enables pupils to become more independent, more critical in their thinking and more flexible in the way they work.

The development of the Welsh Bacc involved higher education institutions (HEIs), employers and experts from across the UK, and the content of the specification

presents schools with a choice of delivery models, so a creative approach to curriculum requirements can be taken.

The Welsh Bacc provides learners with the opportunity to develop their knowledge and understanding of society, the community in which they live and an awareness of global issues, events and perspectives. The emphasis in the Welsh Bacc is on applied learning i.e. acquiring and applying a range of transferable skills. Learners will develop skills in the context of purposeful tasks and appropriate knowledge and understanding.

The recent review of the Welsh Bacc, commissioned by Qualifications Wales, found that "learners and teachers reported many rewarding elements of the SCC. There were many instances where learners told us that they had enjoyed specific aspects of the SCC, such as going out into the community or learning business skills." However, "teachers reported that the documentation to support the delivery of the SCC is not always clear and consistent, leading to difficulties in implementation. Many learners also pointed towards what they perceived to be a lack of consistent information and messaging about the SCC."

The review recommended that Qualifications Wales, WJEC and Welsh Government should review the information available about the SCC and the Welsh Bacc to ensure that it is clear, consistent and accessible. This work is being taken forward.

The extent to which the Welsh Baccalaureate is considered by learners, education professionals in schools and colleges, employers and higher education to be an equivalent, rigorous qualification

The revised Welsh Bacc has a renewed focus on developing the skills that all learners need and issues associated with the rigour of the assessment of the previous Bacc have been addressed. The revised assessment focusses on real life contexts that will engage learners.

However, the Qualifications Wales review of the SCC found that the volume of assessment is too high and that some teachers spend a disproportionate amount of time assessing and standardising learners' work. The Design Group that has been established to take forward the recommendations of the review will be giving due consideration to the assessment model amongst other matters.

A 2018 UCAS report provides findings on institutions offering and understanding of the Welsh Bacc<sup>1</sup>:

• 85% of respondents offer the Advanced SCC. Of those respondents, 69% offer it alongside two A levels, and 24% alongside three.

2

<sup>&</sup>lt;sup>1</sup> UCAS (2018) UCAS qualification provision survey https://www.ucas.com/file/171231/download?token=Bhu10d s

 69% felt that universities and colleges had a good to reasonable understanding of the Welsh Bacc, with 3% feeling they have no understanding at all.

The WJEC website includes information about Universities that accept the SCC. The current situation is that all Welsh Universities will include the Advanced SCC in their offers. Most other universities and most courses within other universities also accept the Advanced SCC. Even the most competitive courses such as Medicine, Dentistry and Veterinary Science will accept it as an alternative to an A level grade:

e.g. Medicine – Cardiff, Exeter, Leicester, Manchester, Plymouth, Southampton Veterinary Science/Medicine – Bristol, Liverpool, Nottingham Dentistry – Bristol, Cardiff

Offers for other courses can take on the following formats:

- Accepted in a 3 grade offer as an alternative to an A level or vocational qualification. e.g. Birmingham, Bristol, Edinburgh, Exeter, Lancaster, Leeds, Leicester, Liverpool, LSE, Loughborough, Manchester, Newcastle, Nottingham, Sheffield, Southampton, UCL, York
- Accepted as fourth grade (B or C) alongside a reduced 3 grade offer. e.g. Bath, Warwick
- Accepted in tariff points offer. e.g. Brighton, Chester, Edge Hill, Harper Adams, Hull, Liverpool John Moores, Manchester Met, Oxford Brookes, Plymouth, UWE.

Oxford and Cambridge Universities may take a different approach. In their consideration of assessment for admission, they assess applicants holistically. Students are encouraged to draw upon relevant SCC experiences when writing their personal statement and should refer to them at interview, even taking a copy of their Individual Project with them. Generally the SCC is not included in their 3 A level grade offers, however, it may be used as part of an offer.

The status of the Welsh Baccalaureate Qualification in schools and colleges, including the Welsh Government's target for universal adoption and the potential impact of this approach

As I outlined in my letter to the committee in January this year, we will expect the Welsh Bacc to be offered in the programmes of learning for all 16-19 learners with a view of achieving full adoption for enrolment in 2019/20.

Headteachers and principals are expected to use their professional judgement in determining the right learning programme for their learners, which will include considerations of the young person's well-being and their ability to reach their potential. There are no criteria that can accurately determine who these apply to beyond the exemptions in the guidance, and school and college leaders are best placed to reach those decisions.

In terms of future encouragement, as part of the new suite of post-16 performance measures, we will be including measures for Welsh Bacc, although no final decision

has yet been made on when these will be published for individual schools and colleges.

### The wider impact of studying the Welsh Baccalaureate on other curriculum subjects and education provision

Schools are best placed to plan a local curriculum offer that meets their specific requirements, the selection of courses offered to learners for their GCSE options is determined by the individual school, working in partnership with the local authority and is not decided by the Welsh Government.

The Learning and Skills Wales (Measure) 2009 requires schools to offer learners a minimum of 25 courses with at least 3 vocational qualifications in their KS4 local curriculum offers. Learners who are 16-18 are able to choose from 30 courses, of which 5 must be vocational. This ensures all learners have a broad and balanced curriculum.

Schools and colleges should be providing opportunities that are in the best interest of the learner and we would expect them to use their professional judgement in determining which learners should be undertaking the Welsh Bacc.

The Welsh Bacc has seven essential and employability skills for development at its core, these are:

- literacy
- numeracy
- digital literacy
- · critical thinking and problem solving
- planning and organisation
- creativity and innovation
- personal effectiveness.

In *Successful Futures*, Professor Donaldson noted that these skills should be embedded within the Areas of Learning and Experience and introduced at the beginning of a child's education and developed throughout their time in school, providing clear routes for skills progression from Foundation Phase through to the Welsh Bacc. The Welsh Bacc therefore provides an opportunity to assess learners' progress in developing and applying these skills.

The benefits and disadvantages of the Welsh Baccalaureate Qualification to learners, schools and colleges, higher education institutions and employers.

The benefits of undertaking the SCC can be found in the case studies available on the WJEC website and in their newsletters. Some of the examples are:

• A learner who wanted to study History at Oxford University. The offer was an A\* in History and an A\* and A grade in two other subjects. They achieved an A\* in History the Skills Challenge Certificate provided the second A\*. In addition the work undertaken on the Global Citizenship topic helped with their

Geography A level. Their individual project was based on Welsh history and the Welsh language which they were able to discuss at their interview.

- A learner applying for a place to study Law in Cardiff University achieved an A\* in the Skills Challenge Certificate which contributed to the entrance requirements for the course. They were able to discuss their individual project at their interview as it was law based.
- A learner who took up an apprenticeship with an employer said that the SCC had taught them employability and time management skills that would be invaluable in the workplace.

Whilst the qualification has clearly helped learners progress to higher education and employment, the Qualifications Wales review of the SCC found that it may be criticised in its potential for repetition and overlap. All three Challenges involve the development of essential and employability skills, regardless of whether discrete skills are a specific assessment focus. The benefits of pursuing all three Challenges as separate tasks, as opposed to fewer in a more focused and consolidated way, are not clear. This is compounded for those who follow the SCC at Post-16 Foundation, National or Advanced levels after completing the SCC at KS4. They therefore complete a further three Challenges of a very similar type, albeit at a potentially different level with a new brief deemed appropriate for Post-16 learners. The design of the Welsh Bacc is being reviewed based on the recommendation of the report, with a view to addressing some of these issues.

#### The Seren Network and the Welsh Baccalaureate

The Seren Network seeks to engage young people who have the aspiration and academic excellence required to pursue highly competitive academic courses of higher education. Seren provides master-classes and other enrichment opportunities designed to stimulate participants' own further study and engagement beyond A-levels and Welsh Baccalaureate. Seren also seeks to provide information, advice and support to both young people and professionals within the schools and colleges, equipping them to navigate through what can be complex and demanding application procedure.

Oxbridge Universities recognise that the Advanced Welsh Baccalaureate provides applicants with the opportunity to develop their research and academic skills, particularly through the independent research project. Both universities encourage candidates to make their research project relevant to their chosen course of study and to draw upon their relevant Welsh Baccalaureate experience when writing their personal statement and during their interview.

# Agenda Item 3.1

Elin Jones AC, Llywydd Cynulliad Cenedlaethol Cymru Elin Jones AM, Presiding Officer National Assembly for Wales

> Rt Hon Carwyn Jones AM First Minister of Wales Welsh Government Cardiff Bay CF99 1NA

Your ref: Our ref: EJ/CE

4 December 2018

### Dear Carwyn

At the Chairs' Forum meeting, on 28 November 2018, we discussed the role of the Assembly and its committees in scrutinising Brexit-related legislation. Chairs raised an emerging concern about the role of the Assembly in the process of legislating for Brexit.

Chairs reported that the Welsh Government has sought delegated powers for Welsh Ministers in a number of Brexit-related UK Bills, rather than bringing forward its own Bills for scrutiny by the Assembly. In terms of the subordinate legislation needed to correct the statute book ahead of leaving the European Union, I understand that you have agreed to a significant proportion of this legislation being made by UK Ministers, using concurrent powers on behalf of Welsh Ministers.

Whilst I, and the Chairs' Forum, understand that you have made these decisions on the grounds of efficiency for the governments involved in the process, the concern expressed by Chairs is that this comes at a cost of the Assembly's role and therefore Members' ability to effectively represent the interests of the people of Wales in the process of legislating for Brexit.

In representing the views expressed to me by Chairs, and acting in the interests of the Assembly's position in the Brexit process, I have concerns that the cumulative effect of these Welsh Government decisions is an inadvertent bypassing of the Assembly's role.

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

Cynulliad Cenedlaethol Cymru

Bae Caerdydd, Caerdydd, CF99 1NA Llywydd@cynulliad.cymru www.cynulliad.cymru 0300 200 7403 **National Assembly for Wales** 

Cardiff Bay, Cardiff, CF99 1NA Llywydd@assembly.wales

v**Pack**s**Palge**v**2**4s 0300 200 7403

I am sure that you would agree that the scrutiny of legislation that falls within the competence of the Assembly or Welsh Ministers, particularly relating to important areas of policy affecting citizens, benefits from far greater Wales-specific scrutiny when considered by the Assembly.

The limited opportunity for scrutiny offered by legislative consent conventions and associated procedures is incomparable with the Assembly's full legislative scrutiny processes.

Further, legislative scrutiny by the Assembly offers a more accessible and transparent process for Welsh stakeholders and the public, and also ensures the law is made in both of our official languages.

Just as you have striven to ensure a role for the Welsh Government in the Brexit process, I must ensure that the Assembly, and its Members, are enabled to play the full role they were elected to perform.

I understand that Assembly committees are planning to undertake further work in this area and I am sure that they will continue to raise issues with you and the Welsh Ministers.

In the meantime, I ask that you consider the concerns that have been raised and I would be grateful for your thoughts on how you might ensure that the Welsh Government does all it can to enable the Assembly to play its full part in legislating for Brexit.

I have copied this letter to Chairs of the Assembly's committees, the Leader of the House, and the Cabinet Secretary for Finance (in light of his role in the Brexit process).

Yours sincerely

flir fours

Elin Jones AM

Llywydd

### Agendadtemp3:2note 2

Kirsty Williams AC/AM Ysgrifennydd y Cabinet dros Addysg Cabinet Secretary for Education

Eluned Morgan AC/AM Gweinidog y Gymraeg a Dysgu Gydol Oes Minister for Welsh Language and Lifelong Learning



Lynne Neagle AM Chair Children, Young People and Education Committee

5 December 2018

Dear Lynne

During our attendance at the Children, Young People and Education Committee on 8 November, we agreed to provide further information to the Committee on the areas outlined below.

### **Infant Class Sizes**

With regards to the impact of the spending utilised to reduce infant class sizes, as we previously advised the committee, there is a lead in time whilst additional teachers are appointed and particularly where new classrooms are being created.

Local authorities are required to submit progress reports by the end of the calendar year. Once all progress reports have been received and we have had an opportunity to analyse progress against individual proposals, we will be in a position to provide a progress report during the spring term of 2019.

### Regional Consortia School Improvement Grant

The regional consortia funding letter, issued in December 2017, provided an indicative allocation to consortia for 2018-19, with a number of revisions agreed in March 2018. On 22 November, a variation letter was issued to consortia which outlined additional funding in 2018-19, including £9m for professional learning, to enable school practitioners to engage with professional learning opportunities to prepare practitioners for the implementation of the new curriculum, and a further £3m for:

School Improvement;

will not lead to a delay in responding.

- Professional Teaching Awards Cymru (PTAC);
- National Professional Qualification for Headship (NPQH);

Bae Caerdydd • Cardiff Bay Caerdydd • Cardiff CF99 1NA Canolfan Cyswllt Cyntaf / First Point of Contact Centre:
0300 0604400
Gohebiaeth.Kirsty.Williams@llyw.cymru
Correspondence.Kirsty.Williams@gov.wales

- Digital Competence Framework (DCF);
- Modern Foreign Languages building capacity in the primary sector;
- Curriculum Pioneer Partnership Schools and Additional Capacity for Areas of Learning and Experience (AoLE) Groups;
- Part time and Work Based Initial Teacher Education (ITE);
- More Able and Talented; and
- National Academy for Educational Leadership Associates Programme.

The latest breakdown of the components of the Regional Consortia Improvement Grant for 2018-19 is set out at **Annex A**. The breakdown for 2019-20 is being finalised against the enabling objectives in *Our National Mission*. We will write to the Committee with a breakdown once available.

There is no specific requirement for Consortia to ring-fence this funding. However, as part of the funding agreement, Consortia are required to ensure that funding is used to deliver against our national priorities for Education. In addition, Consortia are required to evidence a clear commitment to passporting the majority of funding to schools when planning activity and setting business plans.

### **Diamond Review**

As I have outlined previously, analysis of the budget implications of the Welsh Government response to the Diamond Review is based on forecasts based on a range of assumptions and forecasts that span several years into the future. Whilst these assumptions are agreed and managed through well-established governance procedures within the Welsh Government, forecasts and assumptions are subject to continual review and change, as more data becomes available. The macro-economic assumptions underlying these forecasts (e.g. projections of future inflation and earnings growth by the Office for Budget Responsibility) will also be subject to change.

Further information detailing the Welsh Government forecast of the total sum expected to be transferred to HEFCW and further education as a result of the full implementation of the Diamond review, together with a forecast as to when this funding is currently expected to be released to the sectors by financial year can be found at **Annex B**.

#### Post-16 Education Action

We are unable to provide a note to the Committee with each allocation of funding (Sixth Form, FEC, ACL, and other material allocations) within the Post-16 Education Action as the specific amounts of funding per activity for 2019-20 have not yet been agreed. We are happy to write to the Committee with the allocations as soon as this is known.

We hope this response provides clarification on the additional points raised.

Yours sincerely

**Kirsty Williams AC/AM** 

Ysgrifennydd y Cabinet dros Addysg Cabinet Secretary for Education **Eluned Morgan AC/AM** 

M. E. Maga

Gweinidog y Gymraeg a Dysgu Gydol Oes Minister for Welsh Language and Lifelong Learning

Pack Page 27

### **Breakdown of the All Wales allocations to Consortia 2018-19**

| Objective   | Funding Description  | 2018-19<br>(Wales)<br>£ |
|---|--|-------------------------|
| Curriculum & Assessment -<br>Supporting a national curriculum<br>with equity & excellence at its<br>core that sets high standards for<br>all learners | Digital Pioneer Schools  | 390,000                 |
|   | Core Consortia Support for Design & Development of the new Curriculum  | 2,225,000               |
|   | Curriculum - Pioneer Schools - Additional funding for curriculum partnership schools                                 | 660,000                 |
|   | Curriculum - Pioneer Schools   | 2,760,000               |
|   | Assessment for Learning (AfL)  | 400,000                 |
|   | Welsh Language Use Framework incl. Welsh Language Charter (Welsh-medium Schools)                                     | 581,066                 |
|   | Digital Competence Framework   | 100,000                 |
|   | Modern Foreign Languages – building capacity for MFL in the primary sector   | 188,000                 |
|   | Curriculum Pioneer Partnership Schools and Additional Capacity for AoLE Groups                                       | 990,000                 |
|   | Support for AoLE   | 100,000                 |
|   | More Able and Talented (MAT)   | 500,000                 |
|   | Education Improvement Grant for Schools (EIG)  | 118,137,000             |
|   | New GCSE - GCSE Support Programme Grant  | 1,000,000               |
|   | Modern Foreign Languages (Global Futures)  | 432,000                 |
|   | National Numeracy Test Support   | 20,000                  |
|   | Literacy & Numeracy Grant  | 500,000                 |
|   | Professional Learning - Pioneer Schools  | 1,860,000               |
|   | Learning in a Digital Wales (LiDW) - Phase II CPD  | 450,000                 |
|   | Coding & Digital Skills  | 300,000                 |
| Developing a high-quality education profession - improving the teaching & learning in our schools   | Primary LNF Oracy Scheme for Wales   | 700,000                 |
|   | Higher Level Teaching Assistants (HLTA)  | 920,000                 |
|   | Professional Teaching Standards  | 80,000                  |
|   | National Network for Excellence in Science & Technology (NNEST)  | 900,000                 |
|   | Foundation Phase Network (FPEN)  | 200,000                 |
|   | Welsh - Recruitment Campaign to attract more teachers to the Welsh-medium sector & to teach Welsh as a subject (ERW) | 30,000                  |
|   | Welsh - Professional Development - Consortia Funding (some lines combined)   | 2,600,000               |
|   | Digital Competence - Professional Learning Offer (PLO)   | 400,000                 |
|   | A Level Improvement  | 280,000                 |
|   | Teacher/Workforce Supply (ITET) incl. ITE partnership pilots   | 300,000                 |
|   | Welsh Medium & Graduate Teacher Programme (GTP)  | 200,000                 |
|   | Professional Teaching Awards Cymru   | 20,000                  |
|   | Part time and Work Based ITE   | 200,000                 |
|   | Professional learning to support and raise the quality of our teachers.  | 9,000,000               |
| Leadership - supporting   | Future Leadership (Aspiring, middle leaders including Coaching   | 1,000,000               |
| inspirational leaders working   | & Mentoring support) Support Professional Networks   | 60,000                  |
| collaboratively to raise standards.   | Mentoring & Network Support for Head Teachers  | 90,000                  |
|   | National Professional Qualification for Headship (NPQH)  | ·                       |
| Includes future leadership &  | National Academy for Educational Leadership - Associates   | 780,000                 |
| professional networks   | programme  | 40,000                  |
| Strong & inclusive schools  | Pupil Development Grant (PDG)  | 91,133,200              |
| committed to excellence, equity &   |  |                         |
| well-being  | Pupil Development Grant (PDG) - Attainment Advisors  | 400,000                 |
| Supporting a self improving   | Extend the impart and depth of collaborative working, including  | 800,000                 |

| Objective   | Funding Description   | 2018-19<br>(Wales)<br>£ |
|---|---|-------------------------|
| system - supporting a system in which the education profession have the skills, capacity & agency to continually learn & improve their practice | through federation  |                         |
|   | Support collaborative working & help develop capacity in consortia - Criteria 3 Funding | 580,000                 |
|   | Collaborative Research & Evaluation, supporting evidence-based practice across regions  | 240,000                 |
|   | Develop schools as learning organisations - Criteria 3 Funding                          | 500,000                 |
|   | School Improvement  | 122,668                 |
|   | Capacity Building expertise   | 70,000                  |
| Total (excluding PDG) - Regional Consortia School Improvement Grant   |   | 151,705,734             |
| Total (including PDG)   |   | 243,238,934             |

### **CYPE Committee action point to provide:**

A note detailing the Welsh Government forecast of the total sum expected to be transferred to HEFCW and further education as a result of the full implementation of the Diamond Review and a forecast as to when this funding is currently expected to be released to the sectors by financial year

The analysis of the budget implications of the Welsh Government response to the Diamond Review is based on forecasts based on a range of assumptions and forecasts that span several years into the future. Whilst these assumptions are agreed and managed through well-established governance procedures within the Welsh Government, forecasts and assumptions are subject to continual review and change, as more data becomes available. The macro-economic assumptions underlying these forecasts (e.g. projections of future inflation and earnings growth by the Office for Budget Responsibility) will also be subject to change.

In addition it is also important to consider the principle of cohort protection, which means that the reforms will apply only to new students, and previous policies will continue to be funded for students already in the system. Forecasts reflect the 'phase-in' of the post-Diamond reforms for new students, as well as the 'phase-out' of previous arrangements, where applicable. The projected implications for HEFCW's budget are presented in the table below.

**HEFCW** budget projections, by financial year

|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|--|---------|---------|---------|---------|
| Revenue planning assumption                  | £115m   | £125m   | £155m   | £170m   |
| Additional revenue allocations (commitments) |         |         |         |         |
| Front-loading into 2017-18 [1]               | -£6m    |         |         |         |
| Postgraduate interim bursary scheme          | £5m     | £5m     | £1m     |         |
| Tuition fee mitigation funding               | £5m     | £5m     |         |         |
| Degree apprenticeships                       | £3m     | £5m     |         |         |
| Global Wales II                              |         | £1m     |         |         |
| Total revenue funding                        | £122m   | £141m   | £156m   | £170m   |
|  |         |         |         | 0       |
| Capital funding                              | £10m    | £10m    | £10m    | ?       |
| Total budget projection                      | £132m   | £151m   | £166m   | £170m   |

Source: Higher Education Division internal analysis, Welsh Government

The projection is a reflection of planning assumptions that have been shared with HEFCW following development of the Welsh Government response to the Diamond Review, as well as additional allocations announced subsequently. Given the caveats outlined in the paragraphs above, it is very important to stress that the figures should be seen as forecasts and not a commitment. We would expect similar figures to be available for the 2 financial years, once the next budgeting round has been completed.

All figures are rounded to the nearest £1m

<sup>[1] £6.241</sup>m brought forward into the 2017-18 allocation to enable HEFCW to deal with any short-term implications arising from demographic changes and the initial implications of Brexit.

# Agenda Item 6

Document is Restricted