

Communities, Equality and Local Government Committee

Welsh Language draft budget within the Education and Skills portfolio

Purpose

1. To provide an evidence paper for the Communities, Equality and Local Government Committee on the Welsh language draft budget allocation within the Education and Skills portfolio for 2013-14.

2. It is important to note that the figures outlined in the paper are for those identified within specific programmes to promote the Welsh Language. It is not possible to provide figures for the overall costs of promoting the language, since bilingualism is an integral part of the Welsh Government's vision and providing services bilingually is mainstreamed across all areas of its work.

Timing

3. The draft budget was published on 2nd October 2012.

The 2013-14 Education and Skills Draft Budget

4. The 2013-14 Draft Budget provides a two year plan for investment in the provision of education and skills in Wales. Table 1 provides an overview of the planned Education and Skills budget or 'main expenditure group' (MEG) together with the changes made to the indicative budget since the publication of the last Supplementary Budget in June 2012 (which restated the Education and Skills budget taking into account portfolio changes from Final Budget).

Table 1: Education and Skills MEG

	2012-13 Supplementary Budget June 2012 £000	2013-14 Indicative Plans Final Budget £000	2013-14 Changes £000	2013-14 New Plans Draft Budget £000	2014-15 Indicative Plans Final Budget £000	2014-15 Changes £000	2014-15 New Plans Draft Budget £000
Revenue DEL	1,676,529	1,694,824	-21,025	1,673,799	1,702,459	-20,825	1,681,634
Capital DEL	178,293	143,834	33,300	177,134	143,834	10,000	153,834
Total DEL	1,854,822	1,838,658	12,275	1,850,933	1,846,293	-10,825	1,835,468
Annually Managed Expenditure	178,309	161,285	15,584	176,869	153,310	29,839	183,149
Education & Skills	2,033,131	1,999,943	27,859	2,027,802	1,999,603	19,014	2,018,617

5. A similar evidence paper prepared for the Enterprise and Business Committee meeting on 17 October and Children and Young Peoples Committee on 10

October includes detailed information in relation to the rest of the Education and Skills budgets relevant to them.

Welsh Language Division

6. The Welsh Language Division was established in January 2012 by bringing together:

- Welsh in Education Unit - responsible for the Welsh-medium Education Strategy;
- Welsh Language Unit - responsible for the Welsh Language Strategy and implementing the Welsh Language (Wales) Measure 2011, and
- Welsh in the Community Unit - which consists of staff who have transferred to the Welsh Government in April 2012 following the abolition of the Welsh Language Board.

7. The proposed budget allocations for the Welsh Language Division are outlined in the table below. The allocations for 2013/14 and 2014/15 will be split between the Welsh Language in Education Unit and the Welsh Language Unit (which manages a budget jointly administered by the WLU and the Welsh in the Community Unit), as outlined below:

Table 2: Revenue Budget Allocation

	2012-13 Supple- mentary Budget June 2012 £000	2013-14 Indicative Plans Final Budget £000	2013-14 Changes £000	2013-14 New Plans Draft Budget £000	2014-15 Indicative Plans Final Budget £000	2014-15 Changes £000	2014-15 New Plans Draft Budget £000
Welsh in Education	16,412	12,377	3,835	16,212	12,377	3,835	16,212
Welsh Language	8,564	14,078	-5,214	8,864	14,078	-5,214	8,864
Welsh Language Total	24,976	26,455	-1,379	25,076	26,455	-1,379	25,076

Welsh Language Unit

8. Responsibility for most of the Welsh Language Board's grants and projects transferred to the Welsh Government in April 2012, along with responsibility for community development. This includes grants to Welsh language organisations such as the National Eisteddfod, Urdd Gobaith Cymru and the Mentrau Iaith.

9. The Welsh Language Commissioner is responsible for raising awareness of the official status of the Welsh language in Wales, Terminology and Translation, and implementing the new system of Welsh Language Standards.

10. The budget for the Welsh Language Unit is to support the implementation of the Welsh Language Strategy, A Living language: a language for living 2012-17, which reflects the content of the Welsh Language (Wales) Measure 2011, and complements the Welsh Medium Education Strategy (see below).

11. The new strategy, replaces the national action plan for a bilingual Wales, *Iaith Pawb*.

12. There are six strategic aims in the draft strategy, which are:

- strengthening the position of the Welsh language in the **community**;
- encouraging and supporting the **transfer of the language** within families;
- increasing the provision of Welsh medium activities for, and the promotion of the value of Welsh amongst, **children and young people**;
- improving Welsh language **services to citizens**;
- increasing opportunities for people to use **Welsh in the workplace**;
- and
- strengthening the **infrastructure** for the language.

13. All expenditure will be clearly aligned to the Strategy's six strategic aims.

14. The distribution of funding between the Welsh Language Unit and the Welsh Language Commissioner, for the first year following the changes brought about by the Welsh Language (Wales) Measure 2011, was agreed in March 2012. Of the £13.9 million that was distributed to the Welsh Language Board, the Commissioner receives £4.1 million for 2012/13, with £9.9 million allocated to the Welsh Language Unit

15. Of the £9.9 million, £4.026 million has been transferred to the Welsh in Education (formerly the Welsh Language Development) budget line and £1.35m transferred to DRCs. The remaining £4.5m will be used by the Welsh Language Unit to fund Grants and Projects.

16. For 2013/14 the budget will reflect the changes made in 2012/13, giving the Welsh Language Unit an indicative budget of £8.864m. The arrangements for considering the Welsh Language Commissioner's budget are outlined in Part 5 of Schedule 1 to the Welsh Language (Wales) Measure 2011. The Commissioner will prepare an annual estimate of income and expenditure, and submit it to Welsh Ministers at least five months before the beginning of the financial year; Welsh Ministers will examine the estimate and lay it, with modifications if there are any, before the National Assembly for Wales. The balance from the grant to the Commissioner will be used by the Welsh Language Unit to fund Grants, Projects and the set up of a Welsh Language Tribunal.

Table 3 Main areas funded by the 2012-13 Welsh Language Unit Expenditure

Grant to Welsh Language Commissioner	£4.1m
Grants to Promote the Welsh Language	£3.6m
Welsh Language Projects	£0.864m
	£8.564m

Welsh in Education Unit

17. The continued delivery of the Welsh-medium Education Strategy is a key commitment in the Programme for Government for 2011-16. The Strategy outlines a long-term agenda for the continued development of Welsh-medium and Welsh-language education and training, and therefore successful implementation will require ongoing investment from the Welsh Government. The Strategy has been operational since April 2010. The most recent annual progress report on implementation was published in July 2012

18. Some important achievements during the first two years of implementation include:

- A new planning framework for Welsh-medium education delivery by local authorities has been established; the new Welsh in Education Strategic Plans (WESPs) have been operational since 1 April 2012
- The creation of an amalgamated Welsh in Education grant with a new focus which will assist local authorities in meeting the objectives expected of them as outlined in the Strategy from 2012 onwards
- The continued development of new Welsh-medium provision, including vocational provision, for the 14-19 age range
- The roll-out of the Bilingual Champions project to all FE colleges by April 2013 and the establishment of a Bilingual Champion for the Work-based learning sector
- Significant investment in a national framework for practitioner training through the Welsh Language Sabbaticals Scheme

- Continued support for the provision of opportunities for adults to learn Welsh through the Welsh for Adults programme
- The commissioning of new Welsh-medium teaching and learning resources.

19. The current budget for implementing the Welsh-medium Education Strategy is set at £16.412 million per financial year (Welsh in Education BEL 5164). From 2012-13, this includes £4.026 transferred from the Welsh Language Unit for grants which were previously funded by the Welsh Language Board, namely Mudiad Meithrin and the athrawon bro.

20. In addition to the specific Welsh-medium Education Strategy budget, funding for Welsh-medium education and training is also mainstreamed into policies and programmes managed by other teams across DfES.

21. Indicative budgets show that the budget for implementing the Welsh-medium Education Strategy will be protected at current levels. This will enable a range of developmental work to be undertaken in support of the priority actions identified in the Strategy. Additionally, £200k was transferred from Welsh in Education to Welsh Language Division after savings were identified from planned expenditure.

22. The main areas of work funded by the 2012-13 Welsh-medium Education Strategy budget are indicated in the table below:

<i>Table 4 Main areas funded by the 2012-13 Welsh-medium Education Strategy Expenditure</i>	
Planning and mainstreaming of Welsh-medium education and development of provision (including 14-19, FE colleges)	£2.405m
Welsh in Education Grant and support to Local Authorities	£5.630m
Delivery of Welsh-language provision through Welsh for Adults and Welsh second language	£2.604
Practitioner training (including the Welsh-language Sabbaticals Scheme)	£2.673m
Commissioning of teaching and learning resources	£2.900m
Research, evaluation and marketing	£0.200m
Total	£16.412m

23. There are no significant changes planned for 2013-14, although the proportion of the budget to be utilised to support each of the key areas listed above will vary according to the actions prioritised for consideration during 2013-14.

Welsh Language Expenditure within other Programmes in the Education and Skills MEG

24. Table 4 includes information on distribution of funding on Welsh language projects within other programmes in the Education and Skills MEG. The figures are indicative estimates at this stage as budgets for 2013-14 has not yet been disaggregated below BEL level.

Table 4: Welsh Language Funding in other areas of the Education & Skills MEG

Description	Indicative Estimate £000	Education & Skills BEL
Iath Pawb	2,000	Foundation Phase
Welsh Books Council Grant	337	Literacy and Numeracy
Welsh Medium Incentive Supplement	280	Teacher Development & Support
Welsh Medium Qualifications	640	Qualifications (5160)
Welsh for Adults	10,576	Further Education Provision (4763)
Welsh Medium Uplift	6,096	Further Education Provision (4763)
Welsh GCSE/AS/A2 Provision	1,483	Further Education Provision (4763)
Training for Welsh for Adults Tutors	98	Higher Education Revenue (4620)
Welsh Medium Premium	899	Higher Education Revenue (4620)
Initial Teacher Training	600	Higher Education Revenue (4620)
Welsh Medium Scholarships	130	For Our Future Projects (4681)
Coleg Cymraeg Cenedlaethol	4,049	For Our Future Projects (4681)

Summary

25. The Welsh language draft budget allocation within the Education and Skills portfolio for 2013-14 is presented to the committee for consideration.