

Culture, Welsh Language and Communications Committee

Date: Thursday 14 January 2021
Time: 10:45-11:45am
Title: Evidence paper to inform scrutiny of Draft Budget 2021-22 – Welsh Language budgets

Purpose

1. To provide information in relation to the Welsh language budget proposals as outlined in the Draft Budget 2021-22 published on 21 December 2020. It also provides an update on specific areas of interest to the Committee.

Strategic Direction

2. In July 2017, we launched our Welsh language strategy: [Cymraeg 2050](#) with two overarching targets:
 - The number of Welsh speakers to reach 1 million by 2050.
 - The percentage of the population that speak Welsh daily, and can speak more than just a few words of Welsh, to increase from 10 per cent (in 2013–15) to 20 per cent by 2050.
3. The strategy has three main themes:
 - Theme 1: Increasing the number of Welsh speakers
 - Theme 2: Increasing the use of Welsh
 - Theme 3: Creating favourable conditions – which entails securing the right infrastructure and context to enable themes 1 and 2 to happen.
4. The *Cymraeg 2050*: [Work Programme 2017-21](#) published in tandem with the strategy, sets out our plans for the current Senedd to lay the required foundations for the strategy. More information on the milestones included in the Work Programme is included at paras 37-59 of this paper.
5. Of course, most of the Welsh Government's work, including our projects on the Welsh language, have been challenged this year due to COVID-19. But, with each challenge comes opportunity: a chance to look at things in a different way. I'm delighted by the range and variety of work that's been done during the COVID-19 period, not only here in the Welsh Government, but also by our partners, groups and individuals across the whole of Wales.
6. We'll prepare our second Work Programme next year, and this will need to reflect how the way we live has changed. By keeping an eye on policies as they change and responding proactively to those changes, we'll make sure that we're constantly aware and working towards our overall aims and vision for a million Welsh speakers by 2050.
7. Although the context of our work has changed dramatically since the launch of *Cymraeg 2050*, our strategic priorities have remained the same. The hard work we've already done and the new opportunities we've seen over the past

year are a strong foundation for the next government to continue our vision of reaching a million Welsh speakers by 2050 and for doubling the daily use of Welsh.

8. Prosiect 2050 has now been established to give added impetus to efforts to deliver the *Cymraeg 2050* strategy. This new multidisciplinary language planning unit is tasked with:
 - Co-ordinating the planning for our route to a million speakers, from early years through Welsh-medium statutory education provision to post-compulsory education to Welsh for adults.
 - Doubling the use of Welsh by creating new initiatives, and evaluating current initiatives.
 - Supporting policy areas across the Welsh Government to contribute to the maintenance of our Welsh-speaking communities and to the increased use of Welsh, in alignment with *Cymraeg 2050*.

9. The Welsh Government's Programme for Government, the Well-being of Future Generations (Wales) Act 2015 and *Cymraeg 2050* all support each other.

2021-22 Draft Budget Allocations

10. The 2021-22 Draft Budget provides a one year spending plan for both revenue and capital. The total Welsh Language budget is £36.977m, consisting of £36.947m resource and £0.030m capital. The Minister for Education has responsibility for Welsh-medium and bilingual education which is supported with a resource budget of £12.675m. The tables below show the total Welsh Language budgets by portfolio:

TABLE 1: Overview of the Resource Budget – Total Welsh Language						
Action	Budget Expenditure Line (BEL)	2020-21 Final Budget £'000	Baseline Adjustments £'000	Revised Baseline £'000	Change £'000	2021-22 New Plans Draft Budget £'000
Mental Health, Wellbeing and Welsh Language MEG						
Welsh Language	Welsh Language	20,949	-	20,949	-	20,949
	Welsh Language Commissioner	3,207	-	3,207	116	3,323
Total		24,156	-	24,156	116	24,272
Education MEG						
Welsh in Education	Welsh in Education	12,675	-	12,675	-	12,675
Total	TOTAL	12,675	-	12,675	-	12,675
Overall Total		36,831	-	36,831	116	36,947

TABLE 2: Overview of the Capital Budget – Total Welsh Language						
Action	Budget Expenditure Line (BEL)	2020-21 Final Budget £'000	Baseline Adjustments £'000	Revised Baseline £'000	Change £'000	2021-22 New Plans Draft Budget £'000
Welsh Language	Welsh Language Commissioner	385	(385)	-	30	30
Total		385	(385)	-	30	30
Overall Total		385	(385)	-	30	30

11.I must also 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.

Impact of the pandemic on the 2021-22 budget allocations

12.As a result of the pandemic, in the First Supplementary Budget 2020-21, published on 27 May, £1.995m of revenue was identified and returned to the central reserve from the Welsh Language BEL in order to support Welsh Government COVID-19 priorities. The budgets repurposed to support these efforts related to three categories:

- Those things that could no longer happen as a result of the pandemic (for example certain Urdd activities and some funding in relation to Welsh in the community);
- Those activities that could be delayed (for example in relation to the Understanding Bilingualism project, the new policy on language transmission and use in families, Review of Language Promotion Grants, the contract for external specialists to advise Prosiect 2050); and
- Those that that could be done differently (these were especially relevant to activities in the community, or those that pertain to learning e.g. courses run by the National Centre for Learning Welsh that could be successfully moved online).

13.Welsh Government has also made funding available for a range of interventions to respond to, and mitigate the impact of, the current crisis. This included additional funding to some partners for example: £3.1m capital (Education MEG) to the Urdd to provide support in the absence of it being able to create income from its residential centres and £0.5m (Mental Health, Wellbeing and Welsh Language MEG) to the National Eisteddfod to provide support with the costs associated with the postponement of the Tregaron Eisteddfod.

14. For Draft Budget 2021-22 the baseline used for comparative purposes is Final Budget 2020-21. As a result the reduction of £1.995m to 2020-21 budgets in response to COVID-19, and published in First Supplementary Budget 2020-21, are not reflected in draft budget and have been reinstated in full for 2021-22, as the realignment exercise concentrated on the financial year 2020-21 only. This is with exception of £0.2m for the National Centre for Learning Welsh's budget where the reduction has been made possible due to operational savings made due to the shift towards online learning. Further details can be found in paragraph 60-65.
15. I will continue to review the impact of the pandemic on the organisations that we fund as we move into the next financial year in order to ensure that any decisions best meet the evolving challenges presented by the pandemic. The Minister for Finance and Trefnydd wishes to retain as much flexibility as possible now as we better understand the impact of the winter months on the spread of the disease. In particular the additional funding needed to support the NHS and local government as they stand at the forefront of our response to the pandemic. Consideration will also be given for other areas such as the Welsh language and I reserve the right to apply for funding from the COVID-19 reserve funding to help with Welsh language organisations.

Final out-turns for 2019-20 and forecast out-turns for 2020-21

16. The final outturn for 2019-20 for Welsh Language was £36.5m and the forecast outturn for 2020-21 is £35.5m with no significant variance to budgets as detailed in **Annex A**.

Part 1: Commentary on Budget Expenditure Line (BEL) allocations

Welsh Language BEL (Mental Health, Wellbeing and Welsh Language MEG)

17. The purpose of the Welsh language BEL is to support *Cymraeg 2050* in relation to increasing the use of Welsh and securing the right infrastructure.
18. Funding within the Welsh Language BEL has been maintained at £20.949m for 2021-22. The budget primarily supports 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. Further detail is provided at para 41.
 - The delivery of Welsh-language training through the National Centre for Learning Welsh. Further detail is provided at para 60-65.
 - Delivering the Welsh Language Technology Action Plan.
 - Increase language use within communities for example through providing grants to the mentrau iaith, Merched y Wawr and the Young Farmers.
 - Delivery of the Siarter Iaith (Welsh Language Charter) programme.

- Fund additional expertise in language planning as part of Prosiect 2050.
- Fund the Welsh Language Tribunal.
- Research, evaluation and marketing in respect of the strategy.

Welsh Language Commissioner BEL (Mental Health, Wellbeing and Welsh Language MEG)

19. The budget (revenue of £3.207m and capital £0.030m) supports the Welsh Language Commissioner (further detail at para 78-79) who has wide ranging functions and powers which include:

- Working towards ensuring that the Welsh language is treated no less favourably than the English language.
- Implementing the Welsh language standards system.
- Conducting inquiries into matters relating to the Commissioner's functions.
- Investigating alleged interference with an individual's freedom to communicate in Welsh.
- Promoting and facilitating the use of the Welsh language with a view to increasing language use – especially within the third and private sectors.

Welsh in Education BEL (Education MEG)

20. The budget has been maintained at £12.675m for 2021-22. The BEL supports actions related to Welsh-medium and Welsh language education within *Cymraeg 2050*, which includes:

- 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.
- Funding for the Coleg Cymraeg Cenedlaethol and the development of post-16 Welsh-medium provision.

Part 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

21. In terms of ensuring value for money, clarity over how we use our resources effectively is central to delivering the priorities set out in Taking Wales Forward and Prosperity for All. I have well-established processes in place to ensure that resources are used effectively for the purposes intended.

22. For this administration, progress in delivering the short term targets outlined in the *Cymraeg 2050 Work Programme for 2017-21* will be a measure of progress towards achieving the aims of *Cymraeg 2050*. Progress as a whole is monitored annually through a process which includes the publication of an annual Action Plan¹ at the beginning of the financial year, followed by an Annual Report² at year's 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.
23. The Welsh Language Partnership Council plays a role in advising on progress towards the 2050 target and the efficacy of our programmes and interventions. 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.
24. Additionally, I have established Prosiect 2050 to give added impetus to efforts to deliver the *Cymraeg 2050* strategy as detailed above at paragraph 8. This is in line with the recommendations made in the report that the Committee published in July 2019 following its inquiry into "Supporting and Promoting the Welsh Language".
25. In terms of evaluation, we've used the findings of a research study published in 2017: [Welsh Language Transmission and Use in Families](#) to inform our new national Policy on Language Transmission and Use in Families which I will publish in the New Year.
26. We published the Evaluation of the Siarter Iaith and its associated programmes in July 2020. We're currently using findings and recommendations to inform the design and delivery of the Siarter Iaith in the future.
27. The evaluation of the Welsh Language Sabbatical Scheme has two aims. The first is to examine how, and to what extent, the Sabbatical Scheme contributes to change in the way that Welsh is taught or used as a medium of teaching in schools. The second aim is to assess the contribution of the Sabbatical Scheme to professional development provision for practitioners to develop their Welsh language skills or to teach through the medium of Welsh. The evaluation findings will provide the basis for the strategic development of the Sabbatical Scheme and practitioner training in future. This final report of the evaluation has been delayed due to COVID-19 and will be published in the New Year.
28. As well as these evaluations, we published a research study on the relationship between the Welsh language and the economy in February 2020. The study provides an assessment of the evidence available on the relationship between language and the economy, and of the methods and approaches that have been used in these studies. As a result of the report, I set up an economy and Welsh language sub-group within the Welsh Language Partnership Council. The sub-group will look at the evidence within the report as well as other

¹ <https://gov.wales/sites/default/files/publications/2020-03/cymraeg-2050-a-million-welsh-speakers-action-plan-202021.pdf>

² <https://gov.wales/welsh-language-strategy-annual-report-2019-2020>

sources. The aim of the sub-group is to provide advice on how the relationship between economic development and the Welsh language can be strengthened and what economic interventions could be implemented to strengthen the Welsh economy, which will also support the Welsh language.

29. Regarding preventative spend, we are continuing to invest in audience insight research to learn more about the public's behaviours and attitudes towards the language. This will shape our marketing strategy, the way we target our audience, and ensure that we are engaging with the right audience with the right message. This will also mean that we will be spending our budget more effectively, driving better results, and will feed into partners' marketing strategies, with the aim of creating a 'one voice' approach to promote the Welsh language, thereby reducing duplication of work and spend on developing messages, branding and resources. The aim is that this work will also prepare the ground for other initiatives, making people more favourably disposed to campaigns such as encouraging parents to consider Welsh language education for their children and transmission in the family.
30. Furthermore, our target of increasing Welsh language early years provision by 40 nursery groups by 2021 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).
31. The digital landscape is also a game-changer for the Welsh language, several elements of which could be considered as preventative spend. Our Welsh Language Technology Action Plan involves ensuring Welsh language digital components are created and maintained so that they can be used and reused widely by all organisations and individuals. 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.
32. We launched the Plan on 23 October 2018. It deals with three key areas:
 - **Welsh Language Speech Technology** – Welsh language speech to text recognition and text to speech synthesis.
 - **Computer-assisted translation** – sharing and reusing English<>Welsh text translations via 'translation memory' technology.
 - **Conversational Artificial Intelligence** – machines would *understand* the Welsh language (in addition to *recognising* it).
33. We reacted to the challenges posed by COVID-19 by arranging that Cysgliad (a package of Welsh resources for example a spell-checker and a tool that helps with mutations, from Bangor University) became available free of charge for use by individuals, small businesses and every school in Wales. I believed that this was important under the new circumstances, especially for school pupils

and their parents. I was aware that it could be difficult for many children learning independently at home with support from their parents and carers when schools were closed during the first lockdown. Sometimes, there wasn't an adult able to speak Welsh at home to help them with their work.

34. Recently, we have also amended the targets set for Bangor University under its grant agreement in order to provide a resource that can subtitle Welsh videos automatically. This is in response to a request from universities who wish to subtitle lectures on video, so that they're available for students no longer able to attend lectures due to the pandemic.
35. Our Helo Blod translation and advice service for small businesses and the third sector also uses the latest translation automation technology to assist qualified human translators to provide swift and consistent translations. This also ensures value for money by never paying for the same or similar translations.
36. As a Government, we are committed to using the Well-being of Future Generations (Wales) Act 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 the Cymraeg 2050 Welsh language strategy and associated action plan.

37. I have included some information on how allocations support *Cymraeg 2050* in previous sections of this paper. I will now refer specifically to the milestones included in the *Cymraeg 2050* Work Programme for 2017-2021.
38. Not all milestones fall within my portfolio. However in relation to each one, expenditure is allocated appropriately to drive an increase towards these milestones.
39. Information about individual milestones is set out below. Information about milestones that are within the Minister for Education's portfolio are listed in the next section from paragraph 51-59.
40. I meet with the Minister for Education regularly to discuss the synergies and overlap between our portfolios where the Welsh language is concerned.

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

41. To support this aim, we will continue to invest in the Cymraeg for Kids programme in 2021-22 with funding of £0.730m allocated. 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.

42. Cymraeg for Kids will support the new national policy on language transmission and use in families (see paragraph 25). 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.

Milestone: Keeping a close eye on indicators of language use associated with the initial target of increasing daily use from 10 per cent of the population to 11 per cent by 2021

43. 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 BEL (2021-22: £20.949m) and Welsh Language Commissioner BEL (2021-22: £3.237m, revenue £3.207m and capital £0.030m). Under the Memorandum of Understanding between the Welsh Government and Welsh Language Commissioner, as well as regulating the standards, the Commissioner has the role of increasing use of the language. These revenue budgets have been maintained for 2021-22.
44. Projects and partners funded under the Welsh Language BEL to increase the use of the language include:
- The mentrau iaith.
 - The National Eisteddfod.
 - The Urdd.
 - Young Farmers Clubs.
 - Community projects (Cymdeithas Eisteddfodau and Merched y Wawr);
 - Local Newspapers (papurau bro).
 - Helo Blod.
 - Bangor University's ARFer project, to increase interpersonal communication and confidence in the use of Welsh in the workplace via behavioural pledges.
 - A fund to promote the use of the Welsh language in the post-16 sector.
 - A fund allocated to Welsh Education Consortia to promote the informal use of the Welsh language (Siarter iaith).
 - Cymraeg for Kids.
 - Dydd Miwsig Cymru.

45. While COVID-19 has changed our lives, and has been a distressing time for us all, it is so encouraging to see how people have responded to the challenge. I have been very impressed by the innovation, determination and creativity demonstrated by our partners. Eisteddfod T and Eisteddfod AmGen were extremely successful, the Young Farmers and Merched y Wawr undertook excellent voluntary work of and all sorts of interesting events were held online by the mentrau iaith. We've seen more learners than the past three years combined, signing up for the National Centre for Learning Welsh's online taster courses since March this year. 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.

46. Much of the new and innovative work undertaken will become part of our new way of working in 2021-22 and beyond. We will continue to support our partners as we adapt continuously to the new and changing world.
47. One of the Welsh Language Partnership Council's sub-groups (Increasing Language Use in the Community sub-group) held an on-line survey of Welsh language community groups between 14 September and 10 October 2020. The aim was to assess the impact of the restrictions imposed by COVID-19 on the opportunities that are available to use Welsh in the community. We received 1,092 responses.
48. On 10 December, we published *The effects of COVID-19 on Welsh language community groups – survey findings*. This was steered by a dedicated sub-group of the Welsh Language Partnership Council who have drafted a series of recommendations based on the report's findings. I'll be responding to these recommendations soon.
49. The report provides evidence of how Welsh language community groups operated before the coronavirus pandemic and since the first UK-wide lockdown and provides their thoughts about their future. Acting upon the recommendations will help us to safeguard opportunities to use Welsh at a community level in the future. This work will be taken forward in 2021-22.
50. It's very difficult to measure language use. One way is by conducting language use surveys. Work began on a new Language Use Survey in July 2019, and was due to continue until the end of March 2021. Due to COVID-19, the survey was suspended in mid-March 2020. We'll publish the results collated so far by the end of 2020-21.

Information on allocations (and their location) in the Minister for Education's portfolio to support Cymraeg 2050, in particular, allocations that support and develop Welsh-medium education.

51. Allocations for activities within the Minister for Education's portfolio, that support *Cymraeg 2050*, sit within the Welsh in Education BEL, located in the Education MEG. As outlined in paragraph 20, the budget stands at £12.675m for 2021-22.
52. 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.

53. *Cymraeg 2050* is a cross-cutting policy, supported not just through the Welsh Language BELs and Welsh in Education BEL. For example, the Sabbatical Scheme and CYDAG are supported through funding of £1.65m within the Teacher Development and Support BEL of the Education MEG. CYDAG undertake a programme of activities to support the development of Welsh-medium education in support of the *Welsh in Education Action Plan*. The Welsh Language Sabbatical Scheme has a central role in continuing to develop the current workforce's Welsh language skills and ability to teach through the medium of Welsh. An additional £1m has also been allocated to the Curriculum and Assessment BEL in 2021-22 for bilingual resources to support effective implementation of the new Curriculum for Wales in September 2022.

Milestone: Aim to support the expansion of Welsh language early years by 40 new groups by 2021

54. The £3.031m provided to Mudiad Meithrin has enabled it to support its membership of over 450 Cylchoedd Meithrin and more than 400 Cylchoedd Ti a Fi to strengthen and expand its services. It has also enabled it to continue with a programme focusing 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. Through this work, 21 new Cylchoedd Meithrin and 21 new Cylchoedd Ti a Fi have been established since 2018. 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 2021-22 and Mudiad Meithrin will continue to build early years capacity to provide a path into Welsh-medium education.

Milestone: Keeping an increase in the percentage of learners in Welsh-medium education, from 22 per cent (based on 7,700 seven-year-old learners in 2015/16) to 24 per cent (about 8,400) by 2021

55. We have allocated funding of £0.1m from the Welsh in Education BEL to support work on the Welsh in Education Strategic Plans (WESPs). Under this work stream, new *Draft Welsh in Education Strategic Plans (Wales) Regulations 2019* have been prepared and were laid on 5 December 2019 setting out new arrangements for the preparation and implementation of Welsh in Education Strategic Plans. New provisions will include the introduction of longer term Plans (10 years) as well as Plans that are prepared on the basis of clear, ambitious targets. These targets have been calculated in such a way as to demonstrate the contribution individual local authority need to make in order to support the Welsh Government's *Cymraeg 2050* education milestone targets. These Regulations came into force on 1 December 2020.
56. Furthermore, we completed a review of school categories according to Welsh-medium provision in December 2019, in accordance with recommendations

made by the WESP Advisory Board in May 2019. The Minister for Education launched a consultation on high level options to redefine school categories according to Welsh-medium provision on 14 December. This may lead to revision of the School Organisation Code and potentially new guidance around school categories. Early indications suggest that we are on track to reach the overall 2021 milestone of 24% learners in Welsh-medium Education.

57. Our efforts in 2021-22 will concentrate on supporting local authorities in their preparation of new 10 year Welsh in Education Strategic Plans (WESPs). This will include:

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

58. **Milestone: support growth in the number of teachers in Wales who can teach Welsh or teach through the medium of Welsh by 2021 as follows:**

- 3,100 primary teachers who can teach through the medium of Welsh (from a baseline of 2,900 in 2015/16).
- 600 secondary teachers who can teach Welsh (from a baseline of 500 in 2015/16).
- 2,200 secondary teachers who can teach through the medium of Welsh (from a baseline of 1,800 in 2015/16).

59. The *Welsh in Education: action plan 2017-21*, published in December 2017, sets out our direction for the development of compulsory Welsh-medium and Welsh language education over the next four years, in line with the vision of *Cymraeg 2050* and *Our national mission*. The Minister for Education leads on the implementation of activities and actions in response to the education priorities identified within the action plan, for example increasing the number of teachers, curriculum development and support for learners with additional learning needs. The Education MEG will continue to provide support for these activities in 2021-22. I have recently published figures in relation to progress against this target in the *Cymraeg 2050* Annual Report for 2019-20.

Part 3: Specific areas

Updates on allocations in 2020-21 budget

An update on the budget allocation for the National Centre for Learning Welsh following a reduction in its budget in response to the pandemic

60. We allocated a total of £13.21m from the Welsh Language BEL to the National Centre for Learning Welsh in 2020-21. This allocation was split as follows:

£8.810m to fund the 11 providers who deliver the training courses, £2.5m for the Cymraeg Gwaith (Work Welsh) initiative and £1.9m to maintain the running costs of the Centre.

61. During the year, due to COVID-19, the Centre's total funding was reduced by £1.533m: £1.02m of that reduction was made to the Cymraeg Gwaith budget, reducing its budget to £1.48m; £0.337m was removed from the grant to the 11 providers, reducing their funding to £8.473m; and the Centre's central grant was reduced by £0.176m, leaving a budget of £1.724m. Some of these cuts were made possible due to the Centre and its providers being unable to continue to provide some elements of their provision, such as face to face learning and residential courses.
62. Due to the Centre's swift and professional response to the pandemic, they utilised the funding to continue to offer opportunities for individuals to learn Welsh and develop their confidence in using their Welsh language skills. This includes:
 - Offering a wide range of opportunities across five levels for learners across Wales via the Centre's network of 11 providers.
 - Working with partners, including S4C, BBC Radio Cymru and the Welsh Books Council, to strengthen support for learners.
 - Continue to provide the Cymraeg Gwaith (Work Welsh) initiative, offering tailored training to build Welsh language skills in the workplace.
63. The Centre's allocation for 2021-22 will be £13.01m. We have therefore reinstated the Centre's budget to the pre-COVID-19 level (2020-21 final budget) with the exception of £0.2m. This £0.2m has been redirected to fund Welsh language infrastructure projects that will include creating a policy for better co-ordinating corpora, dictionaries and terminological resources in order to strengthen the infrastructure that supports language use.
64. This has been achieved by reducing the grant total to the 11 providers by £0.150m to £8.660m and reducing the grant paid to fund the Centre's running costs by £0.05m to £1.85m. These have been made possible due to operational savings brought about by no face to face lessons taking place, and due to the Centre developing different ways of working during the COVID-19 crisis. The reduction in funding will not affect the levels of service to learners and will not result in any job losses within the sector.
65. Cymraeg Gwaith's funding has been fully reinstated to £2.5m to allow that important initiative to return to its full capacity and to enhance the support it can give to specific sectors.

Progress and use of the £30 million made available for capital projects to support and increase the use of the Welsh language in education, and the impact of the pandemic on the timetable for approved projects

66. To support the milestone of increasing the percentage of learners in Welsh-medium education, we are driving forward the delivery of capital projects

funded through the combined Welsh Medium Capital and Childcare offer Grant Fund of £46m announced during 2018-2019 (£32.81m from the Welsh Medium Capital Grant and £13.02m from the Early Years Capital Grant). This injection of grant funding is supporting 46 projects across 20 local authorities which will, when all projects are realised, lead to an additional 2,818 school and childcare places for Welsh-medium learners. This funding boost will go some way to support the increase in provision needed to respond to the *Cymraeg 2050* ambition.

67. These projects will provide a boost the Welsh language in the areas concerned. For example:

- A third Welsh-medium school in Monmouthshire.
- New Welsh-medium primaries in Merthyr Tydfil and Torfaen (linked to a secondary school).
- Expansion of existing Welsh-medium primary provision to cope with demand in e.g. Wrexham, Flintshire, Cardiff, Neath Port Talbot and Caerphilly.
- Provision of Welsh-medium childcare to support early language acquisition and attract further learners to the Welsh-medium sector in e.g. Rhondda Cynon Taf, Bridgend and Conwy.
- Innovative Welsh language centre in Denbighshire linked to childcare provision and support for Welsh second language learners.
- Support for centres who work with incomers in Gwynedd and Carmarthenshire.
- Refurbishing and remodelling four Urdd settings in Glan-llyn, Llangrannog and Pentre Ifan.

68. The pandemic has had some impact on the delivery of projects with completion dates for some projects being moved further along into 2022. However, the majority of the 46 projects are well underway, with eight projects already complete, and over £16.1m claimed to date.

69. The Minister for Education officially opened, and welcomed new students to Pantycelyn Hall of Residence on 18 September, and look forward to the official opening of Glan-llyn Isa in the New Year. The Ysgol y Wern project in Cardiff and Denbighshire's Welsh Language Centre at Ysgol Glan Clwyd are also now complete. Welsh-medium nursery provision has also been delivered at three settings in RCT and one in Torfaen. We are expecting the majority of projects to be complete by 2021/22.

Take up of the *laith Athrawon Yfory* financial incentive, and how much has been set aside for the continuation of this incentive

70. We continue to provide incentives for student teachers from Wales undertaking Initial Teacher Education (ITE) and the Minister for Education has maintained the *laith Athrawon Yfory* incentive of £5,000 for each student who goes on to teach in Welsh. When set alongside other incentives for Welsh-medium teachers of priority subjects, this means an eligible ITE student could

benefit from a total incentive of over £25,000 in 2020/21 and 2021/22 academic years.

71. The Iaith Athrawon Yfory (IAY) Welsh-medium incentive³ of £5,000 is structured as follows; £2,500 payable on successful completion of QTS in the summer term and a further £2,500 payable on successful completion of induction in a Welsh-medium or bilingual secondary school, or on successful completion of induction teaching Welsh in any secondary setting (within a set time frame). Only those students who claim the first payment under the scheme can claim the second payment under the scheme.

72. When the scheme was first launched in 2018, we set ourselves the ambitious target of 100 applicants with a budget allocation of £0.5m. This continues to be the case.

- **Academic year 2018/19** – The deadline for claiming the first payment was 31 August 2020 with a total of 59 eligible students claiming. The deadline to claim the second payment will be 31 August 2023; to date 38 of the 59 eligible students have claimed.
- **Academic year 2019/20** – The deadline for claiming the first payment is 31 August 2021 with a total of 92 eligible students claiming to date. The deadline to claim the second payment will be 31 August 2024; due to the time of year, no claims have yet been made for the second payment.
- **Academic year 2020/21** – Due to the time of year, no claims or payments have yet been made against the 2020/21 Scheme.

Details of any assessments undertaken relating to funding aimed at increasing the number of learners studying Welsh as a subject at A-level and at university

73. In May 2019, the Minister for Education agreed £0.145m to be allocated from the Raising School Standards BEL in 2019-20 and 2020-21 to support a programme of activities aimed at increasing the number of learners studying Welsh at A Level in order to increase the pipeline to continue to study Welsh at university.

74. Working in partnership with the Coleg Cymraeg Cenedlaethol, in 2019/20 academic year 62 schools and colleges received a grant of between £800 and £1,500 to support activities to improve Welsh language learning experiences, and to support the cost of maintaining provision in settings where the numbers studying the subject were low. Due to COVID-19, some schools had to adapt their original plans. We are in the process of awarding similar grants for 2020/21 academic year.

75. In addition, resources have been developed for schools to use in parents' evenings to promote Welsh as a subject at A-level, and a marketing campaign was launched in November 2020. This was due to start in March 2020, but had to be delayed due to COVID-19.

³ <https://gov.wales/iaith-athrawon-yfory-incentive-scheme-2019-2020-academic-year>

76. Through the Coleg Cymraeg Cenedlaethol, two projects have been funded and delivered by Welsh university departments:
- A pilot programme for mentoring learners 14-18 years of age in Welsh and English-medium schools to give undergraduate students of Welsh an opportunity to support learners as they study the language.
 - An online module on how Welsh language skills can be invaluable in the workplace.
77. There has been a disruption to this work due to COVID-19, therefore it is too early to assess the impact of the funding. However, an evaluation of the activity taken place to date will be commissioned in due course to inform future developments.

Welsh Language Commissioner

Allocations and commentary in respect of the budget allocation for the Welsh Language Commissioner in 2021-22

78. The Welsh Language Commissioner's resource allocation for 2021-22 is £3.323m, maintaining the revenue funding at £3.207m and providing a non-cash depreciation budget of £0.116m following the investment in the new IT system in 2020-21.
79. In 2020-21, an additional capital allocation of £0.385m to support essential upgrades to the IT system was made. As a result of this previous investment, we will provide an additional capital investment of £0.030m during 2021-22. The Commissioner's intention is to use this capital to upgrade the website, moving it to a more modern platform and updating the image, structure and content.

Annex A

MENTAL HEALTH, WELLBEING & WELSH LANGUAGE MEG

RESOURCE		2019-20	2020-21					2021-22			
Action	BEL Description	Final Outturn	Plans as per 2020-21 Final Budget	Changes	1st Supplementary budget	Changes	2nd Supplementary budget	Forecast (Period 8)	Baseline	Changes	New plans draft budget
Welsh Language	Welsh Language	20,992	20,949	-1,595	19,354	0	19,354	19,536	20,949	0	20,949
	Welsh Language Commissioner	3,157	3,207	0	3,207		3,207	3,268	3,207	116	3,323
TOTAL BUDGET		24,148	24,156	-1,595	22,561	0	22,561	22,804	24,156	116	24,272

CAPITAL		2019-20	2020-21					2021-22			
Action	BEL Description	Final Outturn	Plans as per 2020-21 Final Budget	Changes	1st Supplementary budget	Changes	2nd Supplementary budget	Forecast (Period 8)	Baseline	Changes	New plans draft budget
Welsh Language	Welsh Language Commissioner	0	385	0	385	0	385	385	0	30	30
TOTAL BUDGET		0	385	0	385	0	385	385	0	30	30

TOTAL MHW&WL MEG		24,148	24,541	-1,595	22,946	0	22,946	23,189	24,156	146	24,302
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EDUCATION MEG

RESOURCE		2019-20	2020-21					2021-22			
Action	BEL Description	Final Outturn	Plans as per 2020-21 Final Budget	Changes	1st Supplementary budget	Changes	2nd Supplementary budget	Forecast (Period 8)	Baseline	Changes	New plans draft budget
Welsh in Education	Welsh in Education	12,369	12,675	-350	12,325	0	12,325	12,325	12,675	0	12,675
TOTAL BUDGET		12,369	12,675	-350	12,325	0	12,325	12,325	12,675	0	12,675

Total Welsh Language Budgets		36,517	37,216	-1,945	35,271	0	35,271	35,514	36,831	146	36,977
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