

## CYPE(6)-01-22 - Paper 1

### Paper from the Welsh Government to the CYPE Committee

**Date:** 13th January 2022

**Title:** Scrutiny of Health and Social Services Draft Budget 2022-23

#### 1. Purpose

The Minister for Health and Social Services, the Deputy Minister for Social Services and the Deputy Minister for Mental Health and Wellbeing have agreed to attend the Children, Young People and Education Committee on the 13 January 2022 to give evidence on their Draft Budget proposals.

#### 2. Introduction

This paper provides information for the Children, Young People and Education Committee on the Health and Social Services (HSS) Main Expenditure Group (MEG) future budget proposals for 2022-23 and also provides an update on specific areas of interest to the Committee as outlined in a letter from the Chair of the Committee dated 8<sup>th</sup> November.

#### 3. Budget Overview

	<b>2022-23</b>
<b>Revenue</b>	<b>£m</b>
Revenue Baseline as @ Final Budget 2021-22	9,227.959
Baseline Adjustments	(445.000)
MEG allocation	1,018.819
<b>Revised DEL as @ Draft Budget 2022-23</b>	<b>9,801.778</b>
<b>Capital</b>	
Capital Baseline as@ Final Budget 2021-22	387.600
Baseline Adjustment	(52.600)
<b>Revised DEL as @ Draft Budget 2022-23</b>	<b>335.000</b>
<b>Overall Total HSS MEG Draft Budget 2022-23</b>	<b>10,136.778</b>

*The table above does not include Annual Managed Expenditure (AME), which is outside the Welsh Government's Departmental Expenditure Limit (DEL).*

Details of all transfers are shown in Annex A to this paper.

## Transparency of budget presentation

- reductions/removal or increases/additions relating to specific areas of the draft budget compared to previous financial years (e.g. grants being reduced or ceasing to exist altogether/being increased or introduced);

There have been no baseline reductions across the HSS MEG. Relevant budget changes at BEL level are detailed in the annex attached. These may include movements of 'one off' Covid response funding that was allocated during 21-22.

- what proportion any changes to the overall amount previously allocated represent;

As above, there have been no baseline budget reductions.

- where exactly this change is being made in the draft budget, and whether money will be returned to/taken from central reserves or allocated to/from other budget lines; and

As above, there have been no baseline budget reductions

- information on the impact Covid-19 has had on allocations.

We will continue to maintain our direct COVID response for as long as is necessary. We are setting aside funding to continue our national responses to the ongoing pandemic including the Test, Trace and Protect programme, the ongoing vaccination programmes, and the provision of free PPE to health and social care for as long as is required. This funding will be kept under review as we work through the current challenges of the pandemic.

We have provided a significant uplift to the NHS which will provide them with financial stability as they continue to respond. There is also a significant recurrent investment in recovery to enable the NHS to refocus on treating backlog when the impact of the pandemic allows.

## Commentary on Action and BEL allocations in the H&SS MEG

The tables below illustrates the budget moves from the First Supplementary budget in 2021-22 to the Draft Budget for 2022-23 and 2023-24 and captures the increase in funding for Childcare & Early Years of £28m in 22-23 and further increase of £2m in 23-24.

ACTIONS	Delivery of Targeted NHS Services & Supporting Children				
	BEL	2021-22 First Sup. Budget	Change	2022-23	Change
	£m	£m	£m	£m	£m
A Healthier Wales - Bel 060 (Early Years)	7.000	11.500	18.500	-7.9	10.600
Support for Childcare & Play - BEL 310	83.901	11.850	95.751	10.000	105.751
Support for Children's Rights – BEL 311	0.991	0.029	1.020	0	1.020
Supporting Children BEL - 410	3.865	0	3.865	0	3.865
Support for Families & Children - BEL 1085	6.004	1.971	7.975	-0.100	7.875
<b>Total</b>	<b>94.761</b>	<b>25.350</b>	<b>108.611</b>	<b>2.000</b>	<b>129.111</b>

BEL 60 in the Delivery of Targeted NHS Services Action contains the original funding allocation made to support A Healthier Wales (AHW). As part of this budget provision there was baseline of £7m to support the Early Years (as at 1st sup budget 2021). This funding supports Speech, Language & Communication for Early Years, including specialist SLT Services, Early Years Transformation and Adverse Childhood Experiences.

The bulk of funding in the Supporting Children Action supports the childcare offer (which is subject to scrutiny by the CYP&E Committee). This action also contains funding for the Looked after Children Transition Grant (LACTG) which provides funding for a number of initiatives which improve outcomes for looked after children so that all children in care have the same life chances as other children. It also contains the Vulnerable Children budget which supports children who have been adopted to ensure they and their family have the necessary access to support services to begin their family life.

### Changes included with the Health and Social Care MEG in relation to the:

- Delivery of Targeted NHS Services Action - BEL 060 A Healthier Wales (Early Years)
- Supporting Children Action

**2022-23 - Increase of £28m, offset by other budgets adjustments, relative to the 1<sup>st</sup> Supplementary budget position in 21-22.**

- (£4.550m) reduction on Support for Childcare & Play - BEL 310, due to an in-year Covid19 allocation and adjustment.
- £11.5m increase (from new funding) in BEL 60 for A Healthier Wales Early Years funding
- £15.500m increase (from new funding) for Support for Childcare and Play in respect of Childcare Offer and Baby Bundles.
- £0.029m – increase (from new funding) to the Support for Children’s Rights BEL for funding consultations within CiW.
- £0.971m increase (from new funding) to the Support for Children & Families BEL
- £1.9m reversal of a MEG to MEG transfer (in 21-22) in relation to Education MEG for Foundation Phase Alignment and £1m Playworks funding also moving between the Support for Families & Children and the Support for Childcare and Play BEL.

**2023-24 £2m overall increase**

- £2.000m – increase (from new funding) for Support for Childcare and Play BEL, including the Offer, Baby Bundles and Workforce training
- Transfers between BELs of £7.9m and £0.100m, into the Support for Childcare BEL.

ACTION	Cafcass Cymru				
	BEL	2021-22 First Sup. Budget	Change	2022-23	Indicative Change
	£m	£m	£m	£m	£m
Cafcass Running Costs	13.378	1.073	14.356	0	14.356
Child Contact Services	0.205	0	0.205	0	0.205
Child Arrangement Activities	0.069	0	00.69	0	00.69
<b>Total Cafcass</b>	<b>13.652</b>	<b>1.073</b>	<b>14.725</b>	<b>0</b>	<b>14.725</b>

Cafcass Cymru is a demand-led operational service delivers a statutory service to the Family Court in Wales on behalf of Welsh Ministers. Cafcass Cymru practitioners work with nearly 9,000 of the most vulnerable children and young people in the family justice system, ensuring our interventions promote the voice of the child, is centred on their rights, welfare and best interests to achieve better outcomes for the child involved in the Family Justice System in Wales.

The organisation seeks to influence the family justice system and services for children in Wales, providing high quality advice to Ministers and ensuring the needs of Welsh families and children are reflected in process and policy developments.

Aside from staffing and running costs for the organisation, the budget provides grant funding to support separated parents, when directed by the Family Court, to have contact with their children. The budget also funds the provision of the Working Together for Children programme which supports parents who have separated, or are separating, to better manage their own behaviour to ensure the emotional, practical and physical needs and best interest of their children are paramount.

### **Changes included with the Health and Social Care MEG in relation to CAFCASS Cymru Action:**

#### **2022-23**

- £1.073m – Increase is in budget to ensure the service is sufficiently resourced in fulfilling their statutory obligations. The increase represents funding for expected staff costs and court-ordered contact services in 2022-23.

#### **2023-24 (indicative)**

- No changes.

### **Other changes included within the Health and Social Services MEG are:**

#### **Action – Public Health & Prevention**

- £0.443 increase in BEL Health Weight: Healthy Wales to realign all preventative measures for Obesity into one budget line.

### **Allocation of the ‘the maximum available resources’ for children and young people**

#### **Impact Assessment**

We have over recent years taken an integrated approach to impact assessments, which includes consideration of children’s rights, reflecting their protected characteristics under the Equality Act, as well as taking into account the impact of decisions and policies on social, economic, cultural and environmental well-being, as set out within the Well-being of Future Generations (Wales) Act, as well as sustainability and the Welsh Language. These continue to be an important drivers guiding our Budget considerations. We have continued to embed the WFG Act’s five ways of working in our approach and the processes that support it.

We believe that an integrated approach enables us to understand more clearly the overall impact of decisions on children and young people.

Under the Rights of Children and Young Persons (Wales) Measure 2011, we have given balanced consideration and due regard to the rights set out in the United Nations Convention on the Rights of the Child (UNCRC).

Our previous 2021-22 Draft Budget, published on 21 December 2020, sets out the impacts of our spending decisions as part of the main narratives in chapters four and six, including highlighting spending decisions that directly impact on children and young people. This is complemented by the Strategic Integrated Impact Assessment at Annex C, outlining the contextual evidence that has supported our spending decisions, including the impact of the pandemic on children and young people. Annex C also includes more-detailed case studies on the impacts of specific spending decisions, including one on our support for children and young people's mental health.

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

Further details on the approach to assessing impacts will be published in conjunction with the 2022-23 Draft Budget on 20th December.

**▪ Information about how the Wellbeing of Future Generations (Wales) Act 2015 has influenced allocations to budget lines within the MEG.**

The Health and Social Services (HSS) portfolio supports our ambitions to improve the health and wellbeing of individuals, families and communities. In line with our Programme for Government, we are committed to delivering a more prosperous, more equal and greener Wales in line with the sustainable development principle. Our Well-being objectives are designed to support the wellbeing goals established under the Wellbeing of Future Generations Act, addressing the extraordinary challenges we face.

The Health and Social Services MEG contains the core revenue and capital funding for NHS Wales, as well as funding to support centrally managed programmed activities in relation to public health, social care and supporting children. We have taken a long term approach in developing our spending plans under this budget, with an emphasis on delivering our vision of integrated health and social care services for the future as set out in A Healthier Wales, our Plan for Health and Social Care. We remain committed to ensuring all children in Wales have the best start in life, and are supported to achieve their full potential, and this is reflected in our allocations. This has never been more important than now as we seek to address the impacts of the pandemic on the social, emotional and cognitive development of children and young people.

The vision we have established in A Healthier Wales is to place a greater focus on prevention and early intervention which we continue to support through universal, as well as more targeted support. This includes information, advice and support for parents through Parenting. Give it

Time which has been expanded to support parents of children aged 0-18; ongoing support for speech, language and communication (SLC) through the Talk with me SLC plan and campaign; and further investment to reduce or mitigate the impact of adverse childhood experiences (ACEs).

As well as significant investment in the NHS we are allocating an additional £28m for early years support for childcare and the early years in 2022-23 and a further £2m in 23-24. This includes £13.5m for the Childcare Offer, £2m to take forward our work on Baby Bundles, £3m to expand the Early Years Transformation programme building on what we know works from Flying Start and Families First and SLC support and £7m to continue the important work of the Child Development Fund for a further year.

Our support for childcare, play and the early years contributes to all of the well-being goals, and specifically to those relating to a prosperous and healthier Wales. Investment in quality childcare and play can help young children develop into healthy, active adults. It develops their cognitive and social and emotional wellbeing and mitigates the harmful effects of adverse childhood experiences. Childcare can also enable parents to work and train and lifts families out of poverty.

Our Childcare Offer specifically supports the Welsh Government's well-being objectives, in particular to:

- Support people and businesses to drive prosperity
- Promote good health and well-being for everyone
- Support young people to make the most of their potential
- Build ambition and encourage learning for life

We will continue to frame our budget allocations in line with preventative activities, making positive interventions that protect and build on existing foundations, including our commitment to children's rights.

### **Policy and legislation allocations Draft Budget 2022-23**

**Allocations to deliver all Programme for Government commitments relevant to children and young people and the CYPE Committee portfolio.**

**Details of the assessment made of the value for money and affordability of delivering these priorities and objectives and how their cost-effectiveness will be monitored.**

Our four main PfG commitments supporting children and Young People are as follows:

- Fund childcare for more families where parents are in education and training.

- Continue to support our flagship Flying Start programmes.
- Roll out baby bundles to more families.
- Prioritise investment in mental health.

All of these commitments are highlighted as part of the wider narrative in this paper and all are benefitting from increased funding allocations as part of this Draft Budget. Either from the additional £50m for Mental Health services in the HSS MEG, the £5.5m for young people's mental health in the Education MEG or the additional £50m for Childcare, Early Years, Flying Start and Families which forms part of the Draft budget settlements for the HSS MEG and Housing and Local Government MEG.

These PfG commitments will all have extensive monitoring and evaluation arrangements in place, many in line with existing Welsh Government Grant monitoring arrangements. Childcare and Flying start especially, are well established programmes with embedded monitoring and reporting mechanisms already in place. Each PfG commitment has a Deputy Director allocated to lead on its implementation and delivery. There will also regular reporting requirements against the full PfG programme.

**Costs of legislation: Implementation of the Children (Abolition of Defence of Reasonable Punishment) (Wales) Bill in the run up to March 2022 and in its first year in force.**

In the regulatory impact assessment (RIA) for the legislation, it was estimated that direct costs relating to implementation of the Children (Abolition of Defence of Reasonable Punishment) (Wales) Act (Children Wales Act) would amount to £985,000, comprising costs of the awareness-raising campaign, research to track awareness levels and attitudes towards physical punishment of children, and preparation for a diversion scheme.

The amount set aside in the budget for implementation costs in 2021-22 is £1,585,000. The reasons for this increase in budgeted amount, compared to the RIA estimate, are:

- Due to the pandemic our planned awareness raising campaign for 2020-21 changed. This had important impacts including spending less than originally planned; a likely drop in public awareness levels; and engagement work continuing but at a reduced level.
- We have therefore allocated an additional £225,000 for the awareness raising campaign in 2021-22 financial year – increasing the total budget for that aspect of implementation from £800,000 to £1,025,000 - to enhance the public awareness raising work and increase engagement with specific groups and communities where there may be barriers to accessing information.
- In addition, the estimated cost during 2021-22 of development of a possible diversion scheme alongside an out of court disposal was up to £143,000. Welsh Ministers have confirmed that up to £500,000 has been allocated in 2021-22 to allow local authorities to prepare for the parenting support which will be available alongside an out of court disposal, following the law change. While £500,000 has been budgeted for this activity, on the basis of likely costs of preparing for introduction of the scheme, it is possible that

actual expenditure will be less than £500,000 depending on timescales for recruitment of additional skills parenting practitioners and the scale of training undertaken.

The costs of delivering parenting support are not reflected in the implementation costs outlined above. However, parenting support delivered through local authorities and their partners is a key element of the implementation of the Children Wales Act. Welsh Government contributes funding for parenting support through its Families First and Flying Start programmes (discussed later in this paper). The availability of parenting programmes and support has been reviewed through an implementation task and finish group (Parenting Expert Action Group), and further work is being carried out to raise the profile of the parenting workforce and consider implementation of national standards for the parenting workforce.

The *Parenting. Give it Time* campaign continues to provide parenting information, advice and support using a dedicated website, digital advertising and social media channels. To support the implementation of the Children Wales Act, the website has been reviewed and updated to support parents with children 0 – 18 years (previously, it covered the 0 – 7 age group). Resources to support managing children's behaviour have also been added or updated. Digital and TV and radio campaigns will run before commencement of Children Wales Act, to signpost information and advice on positive ways to manage children's behaviour, alongside the ending physical punishment awareness raising campaign. £200,000 has been allocated to *Parenting. Give it Time* in 2021-22, and we expect full spend of this.

The Children Wales Act will be in force from 21 March 2022.

The RIA anticipated expenditure of £300,000 on the ending physical punishment campaign in 2022-23. We recognise that sustained awareness raising is important, alongside the law change, to help deliver the policy objective of reduced incidence of physical punishment of children, and an increase in support for the principle that all physical punishment of children is unacceptable. The budget allocation for the ending physical punishment campaign in 2022-23 has therefore increased to £400,000. In addition, £400,000 has been allocated to the *Parenting. Give it Time* campaign to increase the capacity to communicate messages about positive parenting and positive alternatives to physical punishment.

The RIA also anticipated that Welsh Government would work with partners to set up a diversion scheme, at a cost of between £162,000 and £473,000 per annum. As discussed during scrutiny of the Bill in the Senedd, from 21 March 2022 the physical punishment of children is prohibited in Wales, and a small number of individuals may be charged or prosecuted in circumstances where that would not happen now. The police may decide an out of court disposal, where the focus is on rehabilitation and conditions are attached, is the right approach. Putting in place a diversion scheme would allow the police, in cases which they consider appropriate, to offer an out of court disposal and refer into the scheme.

We have worked closely with the police, local authorities and other key stakeholders to work up proposals for a scheme which would enable the police to refer individuals to local authorities to offer tailored parenting support, as a condition of an out of court disposal. Up to £810,000 has been allocated to fund the parenting support which will be delivered by local authorities as part of the *Out of Court Parenting Support* diversion scheme.

We will also continue to fund research to track awareness levels and attitudes to physical punishment during 2022-23.

**Allocations across the Ministerial Portfolio as listed below and as relevant to children and young people and the CYPE Committee portfolio:**

**Children's Health**

**NHS Delivery and Performance**

Delivery and performance of children's services tends to be undertaken through specific policy leads where it is relevant to specific actions. Examples being: eye and hearing screening, childhood immunisation, children adolescent mental health (CAMHs). Welsh Health Specialist Service commissioners (WHSSC) commission and monitor specific specialist children's services. Routine elective care for children's is not specifically captured and reported nationally and tends to be reported within the total national data. Following a deep dive into children's service during COVID-19, we agreed the need to change the national data flow into Welsh Government to allow breakdown of waiting lists by age groups 0-16, 16-18 and 18 over. This will allow national data to monitor planned care recovery for children's as a sub set. Data from December 2021 will allow this additional breakdown at a national level. Welsh Government has been clear with each HB around their internal responsibility to monitor and report their local children's performance across each of their delivery areas.

The new data sub-set to be used to monitor health board performance to track backlog removal in children's elective care this will be supported by the specialist data reported through WHSSC.

**Research and development in health and social care as relevant to children and young People**

Health and Care Research Wales (HCRW) – the external brand of the collective programmes and initiatives funded and managed by HSS Research and Development Division (RDD)– has a remit to stimulate research excellence, build capacity and capability and support research delivery in translational and applied research health and care research in Wales. We have a particular focus on:

- the prevention, detection and diagnosis of disease and ill health;
- the development and evaluation of interventions; and
- the provision of health and social care services.

**Supporting Welsh researchers to develop new research**

As part of the Health and Care Research Wales research development infrastructure, RDD has made increased investments in children's research through research centres such as the CASCADE Partnership, DECIPHer and NCPHWR.

- The Children's Social Care Research and Development Centre Partnership (CASCADE-Partnership) undertakes research related to looked after children and issues affecting children in social care. It currently receives annual funding from RDD of £0.515m.
- The Centre for the Development and Evaluation of Complex Interventions for public health improvement (DECIPHer) undertakes research into healthy behaviours and the prevention of ill-health in children and young people, and runs the School Health Research Network (SHRN), an all-Wales. DECIPHer currently receives annual funding from RDD of £0.526m.
- The National Centre for Population Health and Wellbeing Research (NCPHWR) has a specific work stream dedicated to early years research and supports the HAPPEN primary school network. It currently receives annual funding from RDD of £0.651m, though this is split between work on children and early years and workforce related activity.

RDD also administers a range of Health and Care Research Wales-branded open and competitive funding schemes (offering PhDs, Fellowships, project based funding and research time). The schemes, most of which have both health and social care arms, are aligned with Welsh Government policy priorities, with applications initially assessed on the basis of policy, practice and public need.

All funding schemes are open to child health and care researchers. Our most recent assessment shows that since 2014/15, Health and Care Research Wales has invested £3.7 million across 18 projects specifically related to children and young people's research (though these figures have almost certainly increased).

In order to stimulate paediatric research in Wales, Health and Care Research Wales fund Dr. Phillip Connor as a Wales-wide Research Specialty Lead for Children. Dr Connor's role is to champion paediatric research across the NHS, stimulating interest in uptake of research and bringing paediatric research studies to Wales.

#### Support for delivering research across Wales

On an annual basis, Health and Care Research Wales provides funding (approx. total £15m) to NHS organisations to enable them to resource a research infrastructure (research nurses, pharmacists, radiologists, clinical research facilities etc.) to undertake clinical trials and other high quality research studies. A new funding model is in place to promote better collaboration between NHS organisations, maximising the value from resources and address challenges from undertaking 'small number' studies in areas such as paediatrics and novel therapies. Health and Care Research Wales recognise the challenges with undertaking research on children within clinical trials in complex NHS treatment setting to - within sensitive social care environments and have worked with the research community to ensure equality and diversity as well as noting children's rights are at the forefront of our policy development. Health and Care Research Wales has recently published the 'Discover your role in health and care research' document that outlines plans for further development of public involvement and engagement in health and

social care research, and the implementation programme includes a focus on children and young people.

## **Public health: Covid 19 response, screening and vaccination**

The costs of the regular Covid-19 lateral flow testing programme for schools and childcare are covered under the arrangements in place for the UK testing programme delivered by the UK health Security Agency (UKHSA) across all four nations. Implementation has only been made possible by the hard work and flexibility of education and childcare workforces both within the settings and in the Local Authorities.

The costs of providing symptomatic PCR testing for children and young people via our Regional and Local Testing Sites are also provided under the UK Testing programme. A Memorandum of Understanding (MoU) between Welsh Ministers and the Secretary of State for Health sets out the arrangements and services delivered under the UK testing programme.

NHS Wales laboratories process some diagnostic tests required in secondary care and during outbreaks and these costs are included under the TTP budget and funding to PHW.

The costs of the Covid-19 vaccine implementation programme are covered from the Covid response funding. The budget for 21-22 was set at £100m. Successful delivery of the next phase of the programme will continue to require a flexible approach to respond to the increasing complexity of the vaccination cohorts. The NHS will need to respond promptly and effectively, as it has done throughout the pandemic, proving it has the agility and flexibility, as well as the highly skilled and experienced workforce necessary to continue to successfully deliver our vaccination programme. This will only be possible by continuing to work with our key stakeholders – local government, other public services, businesses, the voluntary sector and volunteers. This multi-agency effort is continuing and our scale of delivery is growing all the time so that we can protect more of our population every day.

Whilst the future of the coronavirus pandemic is still very uncertain, we have set aside funding in this budget for ongoing Covid interventions, specifically contact tracing, testing, mass vaccination and provision of PPE to the NHS and social care. This funding will be kept under review as we work through the current challenges of the pandemic.

We also anticipate that further consequential funding will flow to Welsh Government in respect of additional testing funding for 2022/23.

## **Immunisation programmes**

The national flu programme continues to be provided through health boards via core funding. Currently this includes a large set of cohorts of those prioritised by the Joint Committee on Vaccination & Immunisation (JCVI). For 2021-22 extra cohorts were included to aid the response to the pandemic. Secondary schools were included for 2021-22 and currently have an uptake of over 57%. The cost of including the extra group was £4m for 2021-22. There is an

intention to continue vaccinating the expanded school age group in future years as a measure to reduce the transmission of flu.

Funding for other childhood vaccinations (such as MMR and HPV) is located within health board core budgets. Childhood immunisation programmes continued as essential services during the coronavirus pandemic, with appropriate assurance to parents and infection control measures put in place by practices. Monthly enhanced immunisation reports developed by the Vaccine Preventable Disease Programme in Public Health Wales were used to monitor the impact of COVID-19 on uptake of routine childhood immunisations across Wales. Data suggests that vaccination uptake in young children and infants has remained stable throughout the pandemic. Vaccination uptake rates on programmes given in secondary school (such as HPV and MenACWY) have been most affected during the pandemic; priority will be given to catch-up programmes in 2022-23.

## **Public Health: Health improvement and wellbeing services**

### Healthy Weight : Healthy Wales

A budget of £6.63m will be allocated in 2022-23 to support the Healthy Weight: Healthy Wales strategy which is the Welsh Government's long term plan to prevent and reduce obesity across Wales. It sets out a 10 year plan to prioritise early intervention and behaviour change at all levels to change our habits and promote healthy activity. The strategy is a key commitment towards a cross-government approach to reducing obesity in Wales on a population scale. The strategy has been developed from evidence of what works. This has indicated the need for a new approach which combines individual behaviour change with environmental and system change. It will utilise a combination of funding, policies and legislation to develop approaches through our environment, settings and leadership to place a strong focus upon prevention. It will also deploy targeted approaches in areas of deprivation and will assist those who are already overweight or obese through a range of prevention, early intervention and specialised services. A 2022-2024 Delivery Plan will be published in early 2022 which will set out a cross-government approach.

Funding within the programme supports broader engagement across children and families, examples include:

- A Children and Families Pilot has been funded through the delivery plan and is taking place in three areas Cardiff, Merthyr Tydfil and Anglesey. These pilot programmes will adopt a whole systems approach, which is drawing together practice and best evidence. A core part of this approach is the implementation of a secondary prevention Home Based Intervention for families of children in the early years from 3 – 7 years of age in line with the foundation phase.
- £2.9 million per annum until 2023-2024 in funding has been made available for health boards to develop their local adaptations of the All Wales Weight Management Pathway which will support the development and delivery of weight management services in Wales. For the first time there will be children and families specialist level 3 services delivered across Wales and the development of services and approaches based upon

early intervention at level 2, including specific approaches through maternity. The revised pathway will provide compassionate support in helping people on their weight management journey and will run alongside our Healthy Weight: Healthy Wales strategy to encourage people to make healthier choices and lead more active lives.

- Ministers have agreed to the development of a new Welsh Daily Active offer for schools. The offer will adopt an age specific whole school approach, underpinned by behaviour change and range of adaptable approaches, to complement the new curriculum. This will be responsive to evidence, provide flexibility and build in evaluation to assess health outcomes. This will also link with proposals to extend the school day.
- We have established roles for Healthy Weight Ambassadors across Wales. They are working with us to be a champion for the Healthy Weight: Healthy Wales strategy and inspire the delivery of its aims and objectives with partners across Wales, to listen, engage and promote the ethos and positive lifestyle messages of the strategy. This includes a youth Ambassador and a Family Ambassador who are broadening our engagement across the strategy.

### Healthy Start Scheme

The Healthy Start Scheme's funding provides a nutritional safety net for our most vulnerable young families. The funding of £6.9m in 2022-23 includes Healthy Start Vouchers for pregnant women, new mothers and children under four from low income households to purchase fruit and vegetables, milk and infant formula plus free multi-vitamin supplement. The funding also includes supporting the Nursery Milk Scheme which provides a free drink of milk/infant formula for children under five in two or more hours of childcare.

### The Healthy and Active Fund

The Healthy and Activity Fund (HAF) is a 4 year programme with funding of £1.00m in 2022-23. HAF supports projects with the aim of improving mental and physical health by enabling healthy and active lifestyles. Several of the projects specifically seek to reduce inequalities in outcomes for children and young people. The coronavirus outbreak has compounded existing health inequalities in Wales, and those groups particularly affected are the same key demographics targeted by the HAF. For example, research commissioned by Sport Wales during the national lockdown suggested that:

- 26% of children were doing more physical activity
- 35% of children were doing less physical activity
- 9% of children doing no physical activity at all
- Children from lower socio-economic backgrounds appeared to be experiencing the greatest reductions, with those doing no physical activity at 14%.

The HAF programme has funded projects supporting children and young people in intergenerational activities to improve mental and physical health, access to green-space physical activities, and a programme of play activity for children which strengthens the importance of play as central to a child's physical, mental, social and emotional health and wellbeing.

## Smoke-free Wales

Smoking impacts on the lives of children and young people throughout their childhood, from pregnancy to adolescence. Supporting children and young people to have a smoke-free childhood is key part of our vision for a smoke-free Wales. We are currently consulting on our new Tobacco Control Strategy for Wales and the first Delivery Plan which sets out the specific targeted actions that will help us to reduce the harms from tobacco in Wales. The draft strategy establishes our ambition for Wales to be smoke-free Wales by 2030 which means achieving a smoking prevalence rate in adults of 5% or less over the next eight years. We will be undertaking engagement activities to support the consultation and we will be working closely with key stakeholders to ensure children and young people in Wales have an opportunity to contribute to our consultation.

Our experience in dealing with the COVID-19 pandemic has laid bare the costs of tolerating health inequalities in our communities in the disproportionate impact we have seen of the pandemic on the less well off in Wales. This experience has highlighted the importance of tackling the causes of these inequalities with renewed urgency and heightened ambition. As such, we are continuing our focus on prevention and early intervention. We have maintained the £7.20m allocated for Prevention and Early Years funding and will be shifting its focus to ensure it is targeted towards the two leading causes of avoidable death in Wales: obesity and smoking. Using this funding, we will support projects across Local Health Boards which supports the rollout of inpatient smoking cessation support in all Local Health Boards and support a reduction in the number of people smoking in pregnancy and support cessation.

## **Mental health services including perinatal mental health**

Prioritising mental health and well-being in 2022-23 remains a priority and we are providing an additional £50m to support this. Whilst this provision will primarily support front line mental health services and also make a contribution towards the prevention of mental ill health in areas of primary public health prevention, substance misuse and employability related support, there are a much wider range of cross- government budgets needed to support our Programme for Government commitment to support the mental health and wellbeing of the nation. The impact of Covid has increased the challenges faced by mental health services to meet waiting time targets on a sustainable basis, with particular pressures on CAMHS services, eating disorder services and all-age psychological therapies. The evidence suggests that an increase in referrals and / or complexity will remain for some time to come as we emerge from the pandemic. This will require increased investment and additional funding in future years to support mental health service improvements and the implementation of the Mental Health Workforce Plan currently being developed by HEIW and Social Care Wales (SCW).

We will also continue to support the development of perinatal mental health community services to enable compliance of the Royal College of Psychiatrists perinatal community standards. We will also continue to work towards our commitment to ensure that mother and baby unit provision is made available for mothers who live in North Wales. Funding will also be used to provide additional support to improve prevention and promotion of a 'no wrong door' approach to mental health support.

## **Suicide prevention**

Within the context of the total spending on Mental Health, we invest annually in mental health services and, in mental health service improvement, we will continue to specifically support the prevention of suicide and self-harm. We will continue to fund our National lead and regional coordinators along with other nationally supported projects (circa £0.5m). The new allocation earmarked for mental health funding will support the continued development of crisis services including provision for children and young people. It will also support a number of new areas of spend that will focus on issues on suicide and self-harm, for example increasing support to voluntary organisations and crisis and out of hours services. It will also include implementing the recommendations from the NHS Delivery Unit's review of crisis and psychiatric liaison services and developing alternatives to admission for children and young people, for instance through extending sanctuary type provision.

## **Autism and Neurodevelopmental conditions**

The introduction of a Statutory Code of Practice on the Delivery of Autism Services is a Welsh Government Programme for Government Commitment. A demand and capacity of all neurodevelopmental services is currently underway and will be completed by March 2022, this review will include recommendations for improvement including workforce development. £5.73m is currently delivering the implementation of the statutory code, through supporting the National Autism Team, the Integrated Autism Service, and a demand and capacity review. Further investment of £5.185m will support future policy development and improvement in neurodevelopmental services, to include actions to address assessment and diagnostic waiting times and support and will seek to expand services to include conditions such as ADHD.

## **Substance misuse as relevant to children and young people**

Support for children and families is a priority within our Substance Misuse Delivery Plan 2019-22. In particular, we know through the work on ACEs that children who are raised in homes where substance misuse is an issue are, potentially, more likely to have adverse outcomes in later life. The Welsh Government is committed to ensuring that our services provide early intervention and prevention so that longer-term harms are prevented, before they occur.

Children of those affected by ACEs are at increased risk of exposing their own children to ACEs, creating a cycle of harm, which early intervention needs to focus on breaking. We have set clear actions to ensuring services are joined up and effective for families, in particular those who are "on the edge of care". The NSPCC have published data which shows a significant increase (72%) of referrals from their helpline in relation to parental substance misuse. New data by the children's charity reveals it made 572 referrals about this issue in the last 10 months to agencies in Wales – a monthly average of 58 referrals, which is 72% higher than pre-lockdown last year (6 January – 22 March 2020).

At an early stage in the pandemic we sought assurance from all Substance Misuse Area Planning Boards (APBs) that services and support for children and families remained in place, and significant work is being undertaken across government to alleviate the impact of Covid-19 on children and young people.

Through the APB Substance Misuse Action Fund the Welsh Government invests £2.75m ring fenced money for children and young people. Recognising the rise in demand for support, an additional £1m has been earmarked within the Draft Budget to increase this allocation to £3.75m in 2022-23. In addition, there are plans to increase this amount to £5.25m and £6.25m in 2023-24 and 2024-25 respectively.

The Welsh Government also invests £1.98m per annum in the Wales Police Schools Programme and match funding is provided by the four Welsh Police Forces. The programme delivers education on substance misuse and wider community and personal safety issues at all key stages of the curriculum amongst a range of other lessons.

## **Childhood obesity**

One of the Welsh Government's key priorities in Prosperity for All is to promote good health and well-being for everyone. We will support people to adopt healthy lifestyles, breaking down the barriers that ill-health place on employment and opportunity, and tackling the generational cycle of poor health and inactivity.

Funding is being used through the Children and families' pilot programmes, the All Wales Weight Management Pathway and the Whole Systems Approach. These programmes focus on providing preventative measures in increasing physical activities and improving nutrition for children, young people and families.

One initiative is the 2022 Eat Them to Defeat Them campaign in Wales. This advertising campaign aims to encourage children to perceive vegetables as fun to increase consumption. In 2022-23 the aim is to increase the initiative to target all 1225 primary schools to reach an estimated 276,954 pupils. Further evaluation will be considered in 2022-23 to determine opportunities for further outreach across children and young people.  
(See section above on Healthy Weight: Healthy Wales Pages 13 & 14)

## **Children's Social Care**

### **Safeguarding services**

Funding for Safeguarding primarily supports the implementation of the Social Services and Well-being (Wales) Act 2014 and promotes a preventative agenda to improve well-being outcomes for children and adults at risk, reflecting the need to adopt a child-centred approach built on collaboration to meet the care and support needs of children, support them to stay with their families where it is safe to do so and to protect children from abuse and neglect. In order to promote these aims funding supports Safeguarding Policy Development and Implementation across a range of areas including child sexual exploitation and child sexual abuse, Reducing

Restrictive Practices, and continued work to support Covid-19 recovery through information, advice and support for children and young people, parents/carers, practitioners and the public.

Safeguarding funding also supports the work of the National Independent Safeguarding Board, which provides support to the Regional Safeguarding Boards and advice to Ministers about the effectiveness of safeguarding arrangements in Wales. Together, the operation of the regional and National boards secures that measures are in place to support consistent evidence-based practice to safeguard children across agencies and across Wales.

### **Advocacy services**

The National Approach to Statutory Advocacy (NASA) is a standardised approach to statutory advocacy services being delivered by the six Regional Social Services Collaboratives, reinforcing and securing a consistent offer and experience for children and practitioners. It has been in place since June 2017. The implementation of NASA is monitored by Regional Fora which follows the footprint of the Regional Safeguarding Boards, overseen by a National Forum chaired by Welsh Government and a Local Authority Head of Children's Services. The funding element from Welsh Government will continue (up to £550k each year).

MEIC is the national information, advice and advocacy helpline providing children and young people with a single point of contact via Freephone, instant messaging and text. The Welsh Government does not deliver this activity directly but contracts with Pro-Mo Cymru. MEIC is currently funded until March 2022 and a tendering process is underway for its replacement.

### **Adoption services**

Investment will be directed towards local authorities and third sector organisations to continue to strengthen the provision of adoption services in Wales. Providing effective and tailored adoption support to adoptive families is paramount in supporting the prevention of adoption disruptions and breakdowns, thus reducing the possibility of children re-entering the care system, as far as possible. Investment will also be directed at enhancing matching and placement processes to ensure children who cannot return to live with birth families, are placed as soon as possible, with suitable 'permanent families' that meet their specific needs.

### **Fostering services**

Funding will continue to be directed at supporting the fostering sector to deliver a programme of work which will empower the fostering community to improve well-being outcomes for looked after children and young people within the national well-being framework. Investment will also be directed to support the Programme for Government commitment to support the national fostering scheme in Wales - Foster Wales. Funding will be utilised to implement a number of recruitment campaigns which will be targeted to meet service needs, as well as further embedding the programme of work undertaken during 2021. The recruitment of foster carers is key to the success and development of local authority fostering and the brand will help local authorities in their drive to rebalance service provision and to improve on the quality of placement of choice for children in care.

## **Cafcass Cymru**

Cafcass Cymru is a demand-led operational service which delivers a statutory service to the Family Court in Wales on behalf of Welsh Ministers. The 2022-23 budget allocation for Cafcass Cymru has increased to £14.725m and covers staffing and running costs for the organisation but also grant funding to support separated parents, when directed by the Family Court, to have contact with their children.

The budget also funds the provision of the court ordered Working Together for Children programme which supports parents who have separated, or are separating, to better manage their own behaviour to ensure the emotional, practical and physical needs and best interest of their children are paramount.

## **Policy and oversight of the provision of all social service activities of Local Authorities in Wales**

Local Authority service provision continues to be monitored on a fortnightly basis via the Social Service Checkpoint. This provides data around the number of contacts, the number related to safeguarding, children receiving care and support, children looked after and care leavers facing hardship and accommodation issues.

In addition to this, the Performance and Improvement Framework for social services data was published on 2<sup>nd</sup> December. This data provides an annual summary of the provision of services by Local Authorities.

## **Young carers and young adult carers**

Both young carers and young adult carers will be able to benefit from the £1.245m of funding annually, which we are committing to support unpaid carers of all ages in 2022-23. This will support delivery of actions in the Unpaid Carers Strategy for Wales and its associated Delivery Plan, which was launched on 25<sup>th</sup> November. This will be alongside funds in the Sustainable Social Services Third Sector grant scheme (2020-23), and support via Regional Partnership boards and their funding streams.

Using up to £0.2m of the carers funding, we are working in coproduction with local authorities and Carers Trust Wales to roll out the national Young Carers ID card project. The voluntary ID card for young people up to age 18, is intended to provide a tool helping local authorities and their commissioned third sector providers support young carers in accessing their rights, including a carers' needs assessment, where appropriate.

## **UN Convention on the Rights of the Child / Children's and young people's rights and entitlements**

The funding in 2022-23 of £1.020m supports Welsh Ministers' duties under the Rights of Children and Young Persons (Wales) Measure 2011, which include:

- the duty to have due regard to the United Nations Convention on the Rights of the Child (UNCRC) when exercising their functions; and
- to promote public understanding of the UNCRC.

This funding enables us to fund Children in Wales to support article 12 of the UNCRC which provides children the right to have their say in matters that affect them, and to have their opinions taken into account. As set out in the Children's Rights Scheme 2021 all Ministers will meet with young people every year – highlighting the value we place on hearing the voice of children and young people.

This funding will also enable Ministers to deliver the Raising Awareness of Children's Rights Plan. This supports Article 42 of the UNCRC states that Governments must actively work to make sure children and adults know about the Convention.

### **Early years, childcare and play, including the Childcare offer and workforce**

The **Childcare Offer for Wales** revenue budget in 2022-23 has an additional £10m added to the baseline figure to reach £85m, based on the very latest projections for estimated take-up rates, and a rate rise indicate the Offer. In addition, the funding for the expansion to Parents in Education and Training will cost £9m by 2024-25. This commitment recognises the value of education and training in supporting parents to improve their employment prospects. Initial findings from the latest evaluation report indicate that the Offer continues to have a positive impact, helping parents financially and enabling them to balance the demands of work and family life.

ESF funding will come to an end in 2023 but the need to support the **workforce** to upskill will continue, particularly given the expansion of government funded childcare to all 2 year olds planned for this Assembly Term. A replacement scheme will need to be developed to provide the same level of support to the sector during this period of growth. The indicative allocation of £2m for 2023-24 and for 2024-25 reflect this continuing need and the end of ESF funds.

The **CWLWM** consortium comprises five organisations representing different parts of the childcare and play sector in Wales. Along with **Play Wales**, they are key partners in terms of delivery of Welsh Government priorities and provide invaluable support to their members and non-members in the form of guidance, training and information on all matters relating to play, national standards for regulated childcare, registration and regulation and sustainability/setting management. Both have budgetary increases to reflect their continuing importance and that core funding has not increased in five years.

Following a successful pilot, the Programme for Government includes a commitment to roll out of the **baby bundle** to more families in Wales. This project aims to provide a universal gift from the Welsh Government to expectant parents living in Wales of a bundle of key items for their new born baby. The new budget is £2m in 2022-23, and £6m annually thereafter.

## **Early Years Integration Transformation Programme**

The Early Years Integration Transformation Programme is focussed on developing a more joined-up, responsive early years system that puts the unique needs of each child at its heart, which covers the period of life from pre-birth to the end of the Foundation Phase (0-7).

We have been working with PSBs across Wales to explore how to deliver early years services in a more systematic way, applying the lessons from our existing programmes such as Flying Start and Families First.

The majority of the PSBs are now engaged in the programme as pathfinders. We are investing £6m in 2022-23 and 2023-24 to support PSBs across all Health Board regions in Wales, as they test the core components for an early years system and pilot different multi-agency delivery models and approaches, building on what works well in existing programmes such as Flying Start and Families First.

## **Early Childhood Education and Care**

Our **Early Childhood Education and Care (ECEC)** vision for Wales means removing the artificial divide between education and care settings, ensuring all settings which deliver ECEC contribute to a child's wellbeing and development on an equal basis – one single system with the child at the heart. This means looking at the quality of the provision, how we can ensure as many children as possible can access high quality provision and what we need to do to support our workforce. The Welsh Government is embarking upon a ten year journey to adopt an Early Childhood Education and Care (ECEC) approach in Wales for children aged 0-5.

## **Child Development Fund**

The Child Development Fund was established in response to the impact of the covid pandemic on some of our youngest children. Funding of £7m will be allocated in 2022-23 to LAs in Wales to provide additional support to children and families impacted by the pandemic to address concerns around developmental delay, in areas such as speech, language and communication, fine and gross motor skills and personal and social development.

## **Early Help**

The funding of £7m for Early Help is incorporated within the Children and Communities Grant. It is provided to enable local authorities to continue to drive down waiting lists for early help and support services and provide support as early as possible, to help address the adverse effects of the pandemic on children and young people aged 0-25, including those who are newly vulnerable.

We have provided an additional £40m revenue up to 2024-25 via the Children and Communities Grant (CCG) for early help and support including for Families First and Flying Start, recognising the importance of supporting more children and families across Wales.

### **Flying Start for children 0-3**

Flying Start is a Programme for Government (PfG) Commitment. The Flying Start programme was developed based on evidence of 'what works' in providing children with the best start in life. There are four core components including funded, part-time, high quality childcare, enhanced health visiting, parenting support and speech, language and communication support. It is this combination of integrated support which is critical to its positive impact.

We are continuing to invest in our flagship Flying Start programme which reaches around 36,000 children under four living in some of the most deprived areas across Wales. The evidence shows it is making a difference to those children who access the programme. Funding for Flying Start forms part of the Children and Communities Grant (CCG). We have provided an additional £40m revenue up to 2024-25 for early help and support including for Flying Start, recognising the importance of supporting more children and families across Wales and to ensure we support our youngest children to have the best start in life.

### **Families First**

Families First provides early intervention and prevention services to families across Wales that need additional support, often through advice or more intensive support on parenting. The programme supports some of our most vulnerable children and families. It works to improve outcomes so that every child gets the best possible start in life.

Families First provides coherent, multi-agency packages of support which can have a transformative effect on families' lives. The evidence shows that it is building stronger, more resilient families, providing families with effective support which can have a transformative effect on families' lives. The support helps to prevent families needing far more intensive and expensive support and needing to be taken into care.

Funding for Families First forms part of the Children and Communities Grant (CCG). We have provided an additional £40m revenue up to 2024-25 for early help and support including for Families First recognising the importance of supporting more children and families across Wales.

### **Adverse Childhood Experiences (ACEs)**

Wales is a world-leader in its approach to preventing and mitigating ACEs with the research from Public Health Wales instrumental in guiding the direction of policy and delivery in this area. The work to raise ACE awareness is already demonstrating an impact across a range of public services. These include: improved attendance rates in schools, reduced number of pupils

expelled, reduced calls to emergency services and a reduction in tenants evicted in housing services.

The impact of this work has been recognised by Estyn and incorporated into its inspection framework. Preventing and mitigating the impact of ACEs is also key to reducing the number of children becoming looked after.

The £1m budget on ACEs is split between:

- the ACE Support Hub who provide expert advice, information and support to a range of public services to help them become more ACE aware and trauma-informed; and
- programme delivery on the ground, including community based provision to prevent and mitigate the impact of ACEs.

Funding of £1m p.a. for this Spending period will continue to support work that prevents and mitigates ACEs, including work led by the ACE Support Hub. Important projects in this area include the development and implementation of the new Welsh Government ACEs plan and trauma informed knowledge and skills framework.

### **Impact of COVID-19 Pandemic on Draft Budget 2022-23 allocations**

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

This budget covers a three period from 22-23 to 24-25. The settlement is front loaded with a much larger increase in 2022-23 and lower relative uplifts in the second and third years. There are no specific Covid allocations but MEG settlements have been assessed through the budget setting process with agreement to prioritise delivery of the Programme for Government, funding for health, social care and local authorities; and to undertake a zero based review of capital to align capital budgets to the new Wales Infrastructure Investment Strategy (WIIS).

The HSS MEG will increase from a revenue baseline of £8.597 billion up to £10.05 billion by 2024-25.

The HSS MEG settlement for provides for an increase in baseline NHS revenue budgets in 2022-23 of £824m, with further increases of £250m and £200m in 2023-24 and 2024-25 respectively.

In addition to the £824m NHS funding uplift allocated for 22-23, the HSS MEG settlement also includes specific allocations for:

- Mental health £50m, increasing to £90m by 24-25
- Social care £45m, increasing to £60m by 24-25 and;
- **Childcare and early years £28m, increasing to £30m by 24-25.**

The core investment in the NHS will increase by an additional £1.274bn in this budget, taking our total baseline investment in 2024-25 to £9.683bn. This significant increase will provide the foundation for the NHS in its ongoing response to the pandemic and to support addressing the legacy on health and wellbeing.

Recurrent revenue funding of £190m for NHS recovery has been committed, including £20m a year to support the implementation of a value-based approach to recovery over the medium term, with a focus on improving outcomes that matter to patients.

We will also allocate £180m recurrently from 2022-23 onwards to help the NHS manage the financial impact of the pandemic on their underlying financial position, including recognising the impact the pandemic has had on productivity and efficiency. We expect the NHS to return to pre-pandemic efficiency levels as the impact of COVID on core services eases.

Whilst the future of the coronavirus pandemic is still very uncertain, we have set aside funding in this budget for ongoing Covid interventions, specifically contact tracing, testing, mass vaccination and provision of PPE to the NHS and social care. This funding will be kept under review as we work through the current challenges of the pandemic.

In 21-22, the HSS MEG was allocated £1.157 billion of additional Covid response and recovery funding. This covered a range of areas from direct NHS and social care response to NHS recovery and additional support for Children and Families.

- Information on the availability and use of the COVID Local Government Hardship Fund for children and young people

The local government hardship fund has been used to support the full range of services during the Covid pandemic. The children's social services area was supported in 2020-21 with £16.3m for additional costs and £2.3m for loss of income. In 2021-22 the area has been supported to date with £8.4m for additional costs and £0.6m for loss of income.

## Children, Young People & Education Committee - Date: 13th January 2022

Commentary on each of the Children's budgets Actions within the Health and Social Services MEG, including an analysis and explanation of changes between the Draft Budget 2022-23 and the First Supplementary Budget (June 2021).

<b>Action: Delivery of Targeted NHS Services BEL 060 – AHW Early Years allocation</b>		
<b>2020-21 First Supplementary Budget June 2021 £m</b>	<b>Draft Budget 2022-23 £m</b>	<b>Change  £m</b>
7.000	11.500	18.500

BEL 60 in the Delivery of Targeted NHS Services Action contains the original funding allocation made to support A Healthier Wales. As part of this budget provision there was baseline of £7m to support the Early Years (as at 1<sup>st</sup> sup budget 2021).

As part of the £28m uplift in Draft budget for Childcare & Early Years, £11.5m has been allocated to BEL 60, resulting in a revised budget for Early Years of £18.5m for 22-23.

<b>Action: Supporting Children</b>		
<b>2020-21 First Supplementary Budget June 2021 £m</b>	<b>Draft Budget 2022-23 £m</b>	<b>Change  £m</b>
94.761	108.611	13.850

The bulk of funding in this action supports the childcare offer (which is subject to scrutiny by the CYP&E Committee). This action also contains his action funding for the Looked after Children Transition Grant (LACTG) which provides funding for a number of initiatives which improve outcomes for looked after children so that all children in care have the same life chances as other children. It also contains the Vulnerable Children budget which supports children who have been adopted to ensure they and their family have the necessary access to support services to begin their family life.

### Explanation of Changes to the Supporting Children Action

#### Remove 21-22 in-year Covid Allocations & Adjustments

- £(4.550)m - in year COVID allocations (2<sup>nd</sup> Supp)

**New allocations for 22-23**

- **£16.500** - New allocations as part of Draft Budget Childcare

**Allocations within MEG for 22-23**

- **£1.900m** – Technical adjustments, MEG to MEG allocation made in 21-22 not in starting position for Draft Budget 22-23.

<b>Action: CAF/CASS Cymru</b>		
<b>2020-21 First Supplementary Budget June 2021 £m</b>	<b>Draft Budget 2022-23 £m</b>	<b>Change £m</b>
13.652	14.725	1.073

Cafcass Cymru is a demand-led operational service delivers a statutory service to the Family Court in Wales on behalf of Welsh Ministers. Cafcass Cymru practitioners work with nearly 9,000 of the most vulnerable children and young people in the family justice system, ensuring our interventions promote the voice of the child, is centred on their rights, welfare and best interests to achieve better outcomes for the child involved in the Family Justice System in Wales.

The organisation seeks to influence the family justice system and services for children in Wales, providing high quality advice to Ministers and ensuring the needs of Welsh families and children are reflected in process and policy developments. Aside from staffing and running costs for the organisation, the budget provides grant funding to support separated parents, when directed by the Family Court, to have contact with their children. The budget also funds the provision of the Working Together for Children programme which supports parents who have separated, or are separating, to better manage their own behaviour to ensure the emotional, practical and physical needs and best interest of their children are paramount.

### **Explanation of Changes to the CAF/CASS Cymru Action**

#### **Allocations within MEG for 22-23**

- **£1.073m** – Technical adjustments Action to Action within HSS MEG

## HEALTH AND SOCIAL SERVICES

RESOURCE BUDGET			£'000							2022-23 Draft Budget	COMMENTS
Action	BEL No.	BEL Description	2021-22 Final Budget	Baseline Adjustments	2021-22 Revised Baseline	2022-23 MEG to MEG Transfers	2022-23 Transfers Within MEG	2022-23 Other Allocations from / Transfer to Reserves			
Delivery of Core NHS Services	0020	Core NHS Allocations	8,129,759	-440,000	7,689,759		-47,616	786,971	8,499,783	Agreed technical transfers Draft Budget: additional NHS funding	
	0030	Other Direct NHS Allocations	269,744	0	269,744		-39,279	70,669	230,465	Draft Budget: Provisional Additional Non Fiscal Resource requirement Agreed technical transfers	
	0035	Digital Health and Care Wales	0	0	0		55,732	1,119	56,851	Agreed technical transfers Draft Budget: Provisional Additional Non Fiscal Resource requirement DHCW	
	0050	Health Education Improvement Wales	261,478	0	261,478		11,610	29,365	302,484	Agreed technical transfers Draft Budget: additional funding (HEIW commissioning numbers)	
	0250	Public Health Wales	116,320	0	116,320		6,309	31	128,982	Draft Budget: Provisional Additional Non Fiscal Resource requirement HEIW Agreed technical transfers Draft Budget: new funding for PHW 22-23	
<b>Total Delivery of Core NHS Services</b>			<b>8,777,301</b>	<b>-440,000</b>	<b>8,337,301</b>	<b>0</b>	<b>-13,244</b>	<b>894,508</b>	<b>9,218,565</b>		
Delivery of Targeted NHS Services	0186	Workforce (NHS)	34,528	0	34,528		-452		34,076	Agreed technical transfers	
	0060	A Healthier Wales	133,826	-5,000	128,826		-52,780	11,500	87,546	Agreed technical transfers Draft Budget: Early Years services funding	
	0682	Other NHS Budgets (Expenditure)	21,070	0	21,070		12,362		33,432	Agreed technical transfers	
	0682	Other NHS Budgets (Income)	-53,000	0	-53,000				-53,000		
<b>Total Delivery of Targeted NHS Services</b>			<b>136,424</b>	<b>-5,000</b>	<b>131,424</b>	<b>0</b>	<b>-40,870</b>	<b>11,500</b>	<b>102,054</b>		
Support Education & Training of the NHS Workforce	0140	Education and Training	25,680	0	25,680		-1,201	1,311	25,790	Agreed technical transfers Draft Budget: additional Education & training commissioning funding	
	0185	Workforce Development Central Budgets	2,225	0	2,225		-720		1,505	Agreed technical transfers	
<b>Total Delivery of Targeted NHS Services</b>			<b>27,905</b>	<b>0</b>	<b>27,905</b>	<b>0</b>	<b>-1,921</b>	<b>1,311</b>	<b>27,295</b>		
Support Mental Health Policies and Legislation	0270	Mental Health	36,260	0	36,260		1,952	50,000	88,212	Agreed technical transfers Draft Budget: additional mental health funding	
<b>Total Support Mental Health Policies and Legislation</b>			<b>36,260</b>	<b>0</b>	<b>36,260</b>	<b>0</b>	<b>1,952</b>	<b>50,000</b>	<b>88,212</b>		
Deliver the Substance Misuse Strategy Implementation	1682	Substance Misuse Action Plan Fund	28,725	0	28,725		-140		28,585	Agreed technical transfers	
<b>Total Deliver the Substance Misuse Strategy Implementation</b>			<b>28,725</b>	<b>0</b>	<b>28,725</b>	<b>0</b>	<b>-140</b>	<b>0</b>	<b>28,585</b>		
Food Standards Agency	0380	Food Standards Agency	3,610	0	3,610		1,500		5,110	Agreed technical transfers	
<b>Total Food Standards Agency</b>			<b>3,610</b>	<b>0</b>	<b>3,610</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,110</b>		
Public Health Programmes	0233	Health Promotion	9,071	0	9,071		3,133		12,204	Agreed technical transfers	
	0232	Targeted Health Protection & Immunisation	5,870	0	5,870		722		6,592	Agreed technical transfers	
<b>Total Public Health Programmes</b>			<b>14,941</b>	<b>0</b>	<b>14,941</b>	<b>0</b>	<b>3,855</b>	<b>0</b>	<b>18,796</b>		
Health Improvement	0231	Health Improvement & Healthy Working	8,514	0	8,514		870		9,384	Agreed technical transfers	
<b>Total Health Improvement</b>			<b>8,514</b>	<b>0</b>	<b>8,514</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>9,384</b>		
Effective Health Emergency Preparedness Arrangements	0230	Health Emergency Planning	6,025	0	6,025		-18		6,007	Agreed technical transfers	
<b>Total Effective Health Emergency Preparedness Arrangements</b>			<b>6,025</b>	<b>0</b>	<b>6,025</b>	<b>0</b>	<b>-18</b>	<b>0</b>	<b>6,007</b>		
Develop & Implement R&D for Patient & Public Benefit	0260	Research and Development	42,075	0	42,075		470		42,545	Agreed technical transfers	
<b>Total Develop &amp; Implement R&amp;D for Patient &amp; Public Benefit</b>			<b>42,075</b>	<b>0</b>	<b>42,075</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>42,545</b>		
Social Care and Support	0460	Safeguarding & Advocacy	2,365	0	2,365				2,365		
	0661	Older People Carers & People with Disabilities	2,197	0	2,197		1,473		3,670	Agreed technical transfers	
<b>Total Social Care and Support</b>			<b>4,562</b>	<b>0</b>	<b>4,562</b>	<b>0</b>	<b>1,473</b>	<b>0</b>	<b>6,035</b>		
Partnership & Integration	0620	Partnership & Integration	227	0	227				227		
	0700	Care Sector	299	0	299				299		
<b>Total Partnership &amp; Integration</b>			<b>526</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526</b>		
Sustainable Social Services	0920	Sustainable Social Services	12,715	0	12,715		45,000	42,000	99,715	Agreed technical transfers Draft Budget: additional Social Services funding	
<b>Total Sustainable Social Services</b>			<b>12,715</b>	<b>0</b>	<b>12,715</b>	<b>0</b>	<b>45,000</b>	<b>42,000</b>	<b>99,715</b>		
Social Care Wales	0582	Social Care Wales	22,613	0	22,613			3,000	25,613	Draft Budget: additional Social Services (Social Care Wales) funding	
<b>Total Social Care Wales</b>			<b>22,613</b>	<b>0</b>	<b>22,613</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>25,613</b>		
Supporting Children	0310	Support for Childcare and Play	80,251	0	80,251			15,500	95,751	Draft Budget: Allocation of funding Childcare Offer.	
	0311	Support for Children's Rights	991	0	991			29	1,020	Draft Budget: Allocation of £0.29m in 2022-23 in respect of children's rights and funding towards Children in Wales.	
	0410	Supporting Children	3,865	0	3,865				3,865		
	1085	Support for Families and Children	7,004	0	7,004			971	7,975	Draft Budget: Allocation of £0.971m in 2022-23 supporting a range of programmes aimed at helping children and parents.	
<b>Total Supporting Children</b>			<b>92,111</b>	<b>0</b>	<b>92,111</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>108,611</b>		
CAFCASS Cymru	1268	CAFCASS Cymru	13,652	0	13,652		1,073		14,725	Agreed technical transfers	
<b>Total CAFCASS Cymru</b>			<b>13,652</b>	<b>0</b>	<b>13,652</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>14,725</b>		
<b>HEALTH AND SOCIAL SERVICES - TOTAL RESOURCE BUDGET</b>			<b>9,227,959</b>	<b>-445,000</b>	<b>8,782,959</b>	<b>0</b>	<b>0</b>	<b>1,018,819</b>	<b>9,801,778</b>		