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Llywodraeth Cymru
Welsh Government

Our ref: MA/JMEWL/3462/22

Jayne Bryant MS
Chair
Children, Young People and Education Committee

19 December 2022

Dear Jayne

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

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

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

Yours sincerely,

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Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

Children, Young People and Education Committee

Date: 11 January 2023

Time: 9:30-11:00am

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

This paper provides information to the Children, Young People and Education (CYPE) Committee on the Education and Welsh Language (EWL) Main Expenditure Group (MEG) proposals outlined in the draft Budget 2023-24¹, published on 13 December 2022. It also provides an update on specific areas of interest to the Committee.

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

1. Cross Cutting Areas

1.1 Transparency of budget presentation

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

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

Fiscal resource (revenue)

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

¹ Within this paper, '/' refers to an academic year which spans the period from 1 August to 31 July and '-' refers to a financial year which spans the period from 1 April to 31 March.

[1] Annually Managed Expenditure

[2] Main Expenditure Group

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

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

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

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

Non-fiscal resource (non-cash)

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

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

Capital

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

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

Annually Managed Expenditure (AME)

1.1.9 The Annually Managed Expenditure (AME) budget is related to student loans which are demand led and sensitive to interest rate and other macro-economic factors and therefore difficult to forecast. This budget is agreed with the Treasury each year and is fully funded. The AME draft Budget figures reflects the forecasts submitted to the Office for Budget Responsibility in August 2022.

1.2 Commentary on Actions & Detail of Budget Expenditure Line (BEL) Allocations

1.2.1 A breakdown of changes to the Education and Welsh Language MEG by BEL for 2023-24 and 2024-25 is provided at **Annex A**. The report provides detail

on 2022-23 First Supplementary Budget allocations, 2022-23 forecast outturn (period 7) and 2021-22 final outturns as requested by the Committee. A commentary explaining the changes to each Action within the MEG is also provided at **Annex B**. A transparent narrative explanation has been provided to explain increases and reductions, where not covered in the evidence paper, and confirmation of where the transfers have been allocated to/from. For Draft Budget, the indicative allocations presented in Final Budget 2022-23 have been used as the baseline budget for comparative purposes.

1.3 Education Priorities & Other Strategic Priorities

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

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

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

- £70m revenue in 2023-24 and £90m in 2024-25 to roll out universal primary free school meals within the lifetime of the agreement (see section 2.3); and
- £4.5m in 2023-24 and £8m in 2024-25 to ensure that the Coleg Cymraeg Cenedlaethol and the National Centre for Learning Welsh can increase the proportion of apprenticeships and further education opportunities that are available through the medium of Welsh, and to provide free Welsh language learning for 16-25 year olds (see section 2.19).

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

1.3.8 Value for money and clarity over how we use our resources effectively is central to delivering our priorities, particularly as we move to recover from the pandemic. Once expenditure is planned in line with priorities, we have well-established processes in place to ensure that resources are used effectively for the purposes intended. The governance and monitoring procedures in place reflect the nature of our relationships with delivery partners. These budget proposals reflect my continuing commitment to protect and prioritise investment that supports preventative measures as far as possible.

1.4 Children’s rights and other cross-cutting considerations

Children’s Rights Impact Assessment

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

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

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

Well-being of Future Generations (Wales) Act 2015

- 1.4.5 We continue to be guided by the five ways of working in the Well-being of Future Generations (Wales) Act 2015 to improve how we make decisions. We recognise the need to collaborate with our partners and to use our collective resources effectively to plan for the tough choices ahead. Our additional investment in the PDG and ALN recognises the importance of prioritising investment that supports preventative measures.
- 1.4.6 We continue to work with the Future Generations Commissioner and a range of experts to assess how we are addressing the Well-being of Future Generations (Wales) Act. Our new curriculum is broad, balanced, inclusive and challenging, however we recognise that curriculum reform in isolation will not provide sustainable change. The new curriculum has been designed to maximise its contribution to each of the well-being goals.

1.5 Costs of Legislation

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

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

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

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

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

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

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

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

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

1.5.8 The budget continues to take account of relevant subordinate legislation in 2022-23. Assessing the costs of implementing legislation and the impact on those it affects is an essential part of ensuring that the principles of “Good Law” are followed. Draft regulations are subject to a robust assessment of costs and benefits, achieved through consultation and engagement with our stakeholders, in the development of the regulatory impact assessments (RIAs). This is to ensure our decisions are informed by the people who will be affected by them.

1.6 Impact of COVID-19 pandemic

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

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

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

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

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

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

- £68.9m to support the RRRS programme;
- £31m for schools and colleges to provide learning support for Years 11, 12 and 13 moving on to schools, FE and HE;
- £23m to fund a range of activities in the 'summer of fun' and 'winter of wellbeing' programmes;
- £11.4m to enable up to 1,400 teachers to confidently complete their qualifications and move into teaching;
- £0.2m to extend the Creative Learning through the Arts (CLTA) programme;
- £15m for educational technology in schools;
- £33m to support post-16 learners entering new courses of study in schools, sixth form and FE;
- £0.65m for e-resources to support blended learning and revision;
- £13m to support Foundation Phase provision and non-maintained settings;
- £23.8m additional funding for free school meals provision during the school holidays;
- £10m for additional learning needs, in response to pressures arising from the Covid-19 pandemic;
- £2m to increase the Pupil Development Grant (PDG) Access scheme;
- £4.85m to support the School Holiday Enrichment programme;
- £6.25m to support learner wellbeing and progression in schools, and to establish resilience for future COVID-19 outbreaks and longer-term planning;
- £1.5m for National Strategy for Educational Research and Enquiry to support the Renew and Reform Programme;
- £2.4m to support Welsh Language, including late immersion provision and the Eisteddfod Genedlaethol;
- £10m to increase PLA opportunities;
- £5.1m for provision of books and materials to schools and directly to learners as part of the Children's oracy and reading action plan;
- £5.5m to purchase musical instruments for whole class projects;
- £7.1m to support resourcing schools and Local Authorities to address COVID-aggravated issues of equity;
- £0.05m to purchase and distribute a Welsh and English version of 'History Grounded' to all schools; and
- £3m for targeted pilot interventions for Post-16 & transition years.

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

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

- £2m for additional counselling provision (young people’s mental health); and
- £3.5m for attendance to support and encourage learners who are disengaged or at risk of disengaging.

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

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

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

1.7 Impact of Brexit

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

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

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

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

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

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

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

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

1.9 Budget monitoring

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

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

ensure funding is being invested where best needed whilst supporting our priorities in the right place, at the right time.

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

1.9.2 There are a number of small transfers planned for the Second Supplementary Budget 2022-23 which result in a net increase of £2.4m for the Education and Welsh Language MEG of £2.4m. These are summarised in the table at **Annex C** (reflecting the position at the time of writing).

2. Specific areas

This section provides an update on specific areas requested by the Committee.

2.1 Funding for school budgets

An explanation of how the Welsh Government has prioritised funding for schools in the 2023-24 Draft Budget (in both the Finance and Local Government MEG and the Education and Welsh Language MEG) and taken account of the Sibieta review of school spending in its approach to setting this budget.

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

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

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

2.1.4 Luke Sibieta's review of school spending in Wales provides valuable evidence for policy makers to inform future funding and policy decisions. This evidence continues to be considered as part of 2023-24 budget preparations. A number of areas were identified in the report where additional funding should be directed. Deprivation funding was a key area, with the recommendation that this should be delivered through specific grants, including the PDG. In this budget we are allocating a further £9m to support our most economically vulnerable learners through the PDG.

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

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

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

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

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

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

2.2 Funding for school improvement

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

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

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

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

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

Information on the Education Improvement Grant element of the RCSIG and an update on how the Welsh Government is ensuring this is strategically used and its impact evaluated.

2.2.4 The Education Improvement Grant (EIG) is £120.159m for 2022-23 and is used to support delivery of our priorities for schools and education. This funding is being maintained for 2023-24 and 2024-25. While there has been scope for the EIG to be used flexibly by regional consortia to support our national priorities, it remains predominantly focused on the Foundation Phase, support for Welsh in Education Strategic Plans and improving teaching and learning. A minimum delegation rate to schools of 80% must be maintained and assurance on this is sought by the Welsh Government.

2.2.5 The terms and conditions of the grant are the mechanism for ensuring adherence to staff to pupil ratios in schools. Consortia are required to determine their distribution formula to schools to support them to deliver the recommended ratios to deliver a high-quality Foundation Phase. The funding must also be used to support Foundation Phase practitioners in non-maintained settings to deliver high quality education provision.

2.2.6 Regional consortia are expected to evidence additionality of the funding and its impact. Delivery of the funding is monitored through milestones and key performance indicators outlined in consortia business plans.

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

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

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

2.3 Reducing the impact of deprivation on educational outcomes

Information on how resources within the Education and Welsh Language MEG are being used to meet the Welsh Government's long-term commitment to reduce the impact of deprivation on educational outcomes (in light of the Minister's commitment to taking decisions through the lens of the needs of learners and their well-being, with a focus on narrowing educational inequalities and ensuring the best outcomes for all).

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

2.3.6 In 2022-23 we have invested:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Local authorities will retain the duty² related to the provision of food for those eligible for a free school meal under benefits-related criteria;
- The Welsh Government grant funding will support the expansion of a free meal offer to all those newly eligible as a result of the commitment;
- The unit rate per meal provided through the grant has been set at £2.90;
- Funding allocations are based on 86% uptake of the offer among newly eligible learners according to each local authority's plans for rollout in the first year of delivery (calculations are based on the difference between all pupils on Pupil Level Annual School Census (PLASC) 2021 minus those eligible for free school meals under income/benefit-related criteria or through Transitional Protection arrangements, which represents the anticipated total expansion).
- A fee to cover additional administration costs incurred as a result of their administration of the offer is also included in grant allocations. For the first year, it has been agreed that this will be set at 6% of each local authority's grant allocation. This is normal with programmes of this scale and reflects the complexity in rolling out this offer.
- Funding will be distributed as part of the Local Authority Education Grant on a demand-led basis. Local authorities will need to prepare monthly claims on the actual numbers of meals served. Any variances less than

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

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

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

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

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

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

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

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

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

2.4 Education workforce

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

Initial Teacher Education

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

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

Professional learning for the workforce

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

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

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

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

- 2.4.5 Grant funding of £7.927m has been awarded to the Education Workforce Council (EWC) for 2022-23 to support the following activities:
- Administration and notification of Qualified Teacher Status (QTS);
 - Induction appeals and certification;
 - Administration of the Induction programme for Newly Qualified Teachers in Wales;
 - The maintenance and development of the Professional Learning Passport (PLP);
 - Promotion of careers in the registered professions;
 - Post-16 education and training as a pathway into teaching;
 - Initial Teacher Education Partnerships;
 - Professional Standards for FE and Work Based Learning (WBL);
 - FE & QTS Mapping Study;
 - Data provision and analysis;
 - Secretariat to Welsh Pay and Conditions Review Body;
 - Secretariat to National Strategy for Education Research and Enquiry (NSERE);
 - Data provision and analysis;
 - Registration contribution; and
 - FE and WBL Workforce Survey 2022.

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

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

2.4.7 The increase of 5% across all teacher scale points and allowances from September 2022 equates to an estimated increase to the overall pay bill of £43.5million in 2022-23 financial year (September 2022 to March 2023) and £74.6 million for the full year impact in financial year 2023-24.

2.4.8 Whilst the funding provided through the local government settlement is un-hypothecated and for each local authority to determine its own priorities, a significant factor in the Welsh Government's decision to increase funding for the settlement for 2022-23, by an average of 9.4%, was to recognise the impact of teachers' pay. It was therefore anticipated that the costs of any 2022/23 pay award would be met through funding allocated to local authorities via the settlement and their ability to raise funding through council tax. As outlined under section 2.1, an additional £227m in 2023-24 and £268m in 2024-25 is being provided through the local government settlement to support all services, including support for teachers' pay. This is in addition to the increases to the settlement of 3.5% (£177m) and 2.4% in 2023-24 and 2024-25 respectively.

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

2.4.9 In August 2022 I agreed plans to reform pay, conditions and employment of supply teachers, to deliver the commitments set out under the Programme for Government and Co-operation Agreement. As part of the reforms a new employment model is currently being procured, alongside a revised supply agency framework; both are due to be implemented from September 2023.

2.4.10 The cost of implementing and operating the model are dependent on uptake by local authorities and schools. No costs will be incurred in the 2022-23 financial year. Costs for financial years 2023-24 and 2024-25 will depend on the roll-out and implementation of the model following award of the contract in April 2023 (estimated at between £0.5m and £1.05m per financial year), which will be met from the Teacher Development and Support BEL. Current projected costs do not include any additional costs that may fall to local authorities to support the platform, as these discussions are ongoing.

2.5 Curriculum Reform

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

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

2.6 Emotional and mental health of children and young people

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

- 2.6.1 There are no changes to the whole school approach to wellbeing budget to those plans previously published. As outlined in last year's multi-year budget, funding in the EWL MEG to support the whole school approach increased by £2.2m in 2023- 24, to £7.4m. By 2024-25, total funding to support the whole school approach in the EWL MEG rises to £9.6m. Increasing funding in this area from 2022-23 is enabling us to further strengthen activity and embed wellbeing across education, beyond maintained schools alone, and target some of the most vulnerable learners.

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

- 2.6.2 Funding of £7m is being maintained for the whole school approach within the Health and Social Services MEG across the budget period, recognising the cross cutting nature of this work and emphasising our commitment to progressing this agenda. Taken together with the additional funding in the EWL MEG, funding will ensure we are able to support wellbeing needs, from building resilience to more targeted interventions for learners to ensure their needs can be met outside of specialist services, bringing savings and efficiencies for those services.
- 2.6.3 In 2022-23 we have provided £5.3m to Health Boards to continue the national roll out of the CAMHS school in-reach service. The service provides dedicated mental health practitioners in schools providing consultation, liaison, advice and training to teachers and other school staff, with the objective of ensuring early identification and provision of appropriate and timely support. Since September 2022 the service has been fully operational in all Health Board areas.

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

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

Details of funding for any additional or tailored initiatives to support children and young people’s mental health in education settings during the COVID-19 pandemic and current cost of living pressures.

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

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

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

2.7 Pupil absence

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

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

2.8 Sport and physical activity

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

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

2.9 Support for Minority Ethnic and Gypsy, Roma and Traveller learners

Details of funding to support the education of Minority Ethnic and Gypsy, Roma and Traveller learners in 2023-24 and how this is being distributed.

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

2.10 Additional Learning Needs

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

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

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

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

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

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

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

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

2.11 Estyn

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

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

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

2.12 Qualifications

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

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

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

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

2.13 Welsh-medium education

Details of budget provision to support the Welsh Government's Welsh-medium education strategy and local authorities' Welsh in Education Strategic Plans (WESPs), as well as the education sector's role in meeting the Cymraeg 2050 target of one million Welsh speakers.

2.13.1 The [Cymraeg 2050 Work Programme for 2021-26](#), published in July 2021, set out our plan for the next five years of this Senedd term. The education sector has an important role to play in meeting both high level *Cymraeg 2050* targets: doubling daily language use and reaching a million Welsh speakers by 2050. There are a number of budgets within the Welsh in Education BEL, and other BELs across the MEG, which contribute to our work of reaching those targets within the education sector.

2.13.2 Within the Welsh in Education BEL, we continue to allocate funding to support work on the WESPs. All WESPs have been approved and have been operational since September 2022. Our efforts in 2023-24 will concentrate on

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

- 2.13.3 The Education Infrastructure BEL of the MEG provides budget to increase capacity in Welsh-medium schools, establish new Welsh-medium provision, support late immersion provision as well as support learners of all ages to improve their skills and confidence in Welsh. Funding of £30m was announced in March 2021 to support capital projects dedicated to growing the use of the Welsh language in education according to local WESP needs. The funding is the second tranche of investment from the Welsh-medium Capital Grant, established in 2018 to support capital projects dedicated to supporting and growing the use of the Welsh language in education. This investment will lead to the creation of an additional 933 places in Welsh-medium education, 285 additional late immersion places, 2 new Welsh-medium primary schools and increased capacity in 10 Welsh-medium schools already established. In October 2022, additional funding of £7.1m was approved to support a number of projects previously on the Welsh-medium Capital Grant reserve list.
- 2.13.4 Late immersion continues to play an important part in our work to increase the percentage of learners who attend Welsh-medium education. We will therefore continue to allocate funding of £2.2m from the Welsh in Education BEL in 2023-24 to further expand the late immersion provision to support learner progression in Welsh-medium education. In 2022-23, a Welsh-medium Late Immersion Network was established to support local authorities, regional consortia and schools to raise awareness of the different provisions, developments and good practice in place across Wales. This Network will continue during 2023-24.
- 2.13.5 In 2023-24, we will continue to provide funding of £3.031m to Mudiad Meithrin to expand and strengthen this provision. Funding will also continue to enable them to run the Sefydlu a Symud / Set up and Succeed (SAS) programme which focuses solely on establishing new Welsh-medium early years provision in areas of Wales where there is a current lack of such services as an access point to Welsh-medium education.
- 2.13.6 We will continue to allocate funding of just over £3m to ensure adequate provision of Welsh-medium and bilingual resources to support the curriculum and its qualifications. In 2022-23, Adnodd, a Welsh Government subsidiary company, was incorporated to provide a strategic oversight to the provision and commissioning of resources. Adnodd will become operational as of 1 April 2023 and grant funding will be allocated in 2023-24 to support Adnodd. A three-year transition plan will be developed with some contracts and grants being funded and managed directly from Welsh Government.

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

- 2.13.7 In May 2022, the Welsh in Education Workforce Plan was published with a commitment to increase the funding allocated to support implementation of our actions to increase the number of Welsh-medium teachers and support all teachers to develop their Welsh language skills.
- 2.13.8 As part of last year's budget, funding was made available within the Teacher Development and Support BEL. A total of £1.845m was allocated in 2022-23 (an increase of £1m) with further increases of £0.5m in 2023-24 and £2m in 2024-25.
- 2.13.9 The total funding available in 2023-24 is £8.720m, of which £6.1m is allocated to professional learning (see below). The remainder of the funding will be prioritised to support the aims of the plan and will be mainly targeted at increasing the number of Welsh-medium teachers.
- 2.13.10 The Coleg Cymraeg Cenedlaethol is allocating £0.150m from their grant, which is funded from the Welsh in Education BEL, in 2022-23 to develop two specific projects:
- pilot a financial scholarship and mentoring for undergraduate learners to support them to prepare for ITE through the medium of Welsh
 - develop networks to engage with Welsh-speaking graduates studying in England and promote opportunities for them to return to Wales to prepare to teach.
- 2.13.11 It is hoped that the Coleg will continue to allocate funding from their grant in 2023-24 to continue these projects.
- 2.13.12 We continue to provide incentives for student teachers from Wales undertaking ITE and have maintained the Iaith Athrawon Yfory incentive of £5,000 for each student who is preparing to teach secondary subjects through the medium of Welsh.
- 2.13.13 The National Centre for Learning Welsh is leading on a pilot project to incentivise young Welsh speakers to return from universities to help teach Welsh in schools. A pilot project was held in July 2022 where 15 students from Universities across the UK attended a 2 week course at Cardiff University. A second pilot project will be held in July 2023 which will also include a placement period in a secondary school. It is hoped that this project will attract young people to teaching, and the Learn Welsh sector whilst also helping to increase the use of Welsh in schools.
- 2.13.14 Professional learning is a key feature of our approach to strengthening Welsh-medium teaching capacity and supporting practitioners to develop their Welsh language skills in accordance with the Professional Standards for Teaching and Leadership. We are working with regional consortia and local authorities to ensure that practitioners are identified and supported to engage with

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

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

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

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

2.14 Early Years / Foundation Phase

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

2.14.1 Ministers agreed that from January 2021 additional funds should be made available to local authorities to enable them to increase funding to non-maintained nursery settings which deliver early education to help align with the current Welsh Government funding rate for childcare (£4.50) within the Childcare Offer. To ensure an equitable approach across Wales we applied a standard formula to the funding.

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

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

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

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

2.15 Youth work

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

2.15.1 As a result of additional funding allocated as part of last year's budget, funding for the Youth Engagement and Employment BEL increases by £2.5m to £11.956m in 2023-24, with a further increase of £0.4m to £12.376m by 2024-25. In line with previous years, a further transfer of £3.7m to support Youth Homelessness is expected from the Climate Change MEG in-year to bring the total budget to £15.656m in 2023-24.

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

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

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

- 2.15.4 This budget contributes heavily towards support for some of our most vulnerable young people, including those with emerging emotional, mental health or wellbeing issues, and those at risk of youth homelessness. This targeted work builds on the Youth Engagement and Progression Framework, improving the ability of local authorities and their partners to identify and broker interventions for those most in need at the earliest opportunity. This includes continuation of £2.5m targeted funding to support young people with emotional wellbeing or mental health needs through non-clinical approaches and community-based youth work support.

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

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

2.16 Offender Learning

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

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

2.17 Further education, Sixth Forms and Adult Community Learning

Details of the complete 2022-23 allocations to further education colleges, to include the amounts of all components of the allocation (i.e. full-time, part-time, part-time allowance, deprivation, sparsity and Welsh-medium allowances, maintenance allowance and the Adult Learning Wales adjustment).

2.17.1 This information has been provided at **Annex F**.

Details of any hypothecated funding to further education institutions or Sixth Forms beyond their usual core grants.

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

Details of any funding provided in the 2023-24 budget for achieving pay parity and/or to meet any pay award to further education institutions and Sixth Forms, including an explanation as to the sufficiency of the funding to meet in full any agreed pay award / pay equivalency over the period of this budget.

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

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

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

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

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

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

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

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

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

2.17.8 Programme Values for 2022/23 are at **Annex H**. At the time of writing 2023/24 programme values are not available.

2.18 Higher education, and post-16 student financial support

Details of the HEFCW allocation, including details of any hypothecated funding, or funding which is intended for specific activities including mental health and student well-being.

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

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

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

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

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

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

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

Details of any contingencies / reserves / non-allocated funds within any of the 2023-24 tertiary education related BELs, including the BELs within the post-16 Learner Support Action; details of how the funds are / can be deployed; and details of any deployment of them during 2022-23.

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

2.18.6 Funding within the Student Support Grants BEL of the Post-16 Learner Support Action is demand led, which by definition means that they are difficult to predict, manage or forecast and will fluctuate according to demographics and uptake of HE. Forecasts are produced using the Higher Education Division's student support models (incorporating the most up to date information on a number of variables, including student numbers, inflation rates and other economic data), however as with this financial year, actual results can vary from those predicted. Based on historical underspends and as part of the need to return funding to the Welsh Government reserves for reprioritisation, this budget sees a reduction to the student support grants budget of £11.8m in 2023-24 and £12.8m in 2024-25. Despite this reduction there is no impact on financial grant support to eligible Welsh domiciled students which remains unchanged.

Grants: A table showing the 2021-22 outturn, and forecast expenditure over the following four years (broken down by students studying in Wales and elsewhere in the UK) for: Full-time undergraduate (FTUG) Tuition Fee Grant; Part-time

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

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

Loans provision: A table showing the 2021-22 outturn, and forecast loan outlay over the following four years (broken down by students studying in Wales and elsewhere in the UK) for: FTUG tuition fee and maintenance loan outlay and Resource Accounting and Budgeting (RAB) charge, PTUG tuition fee and maintenance loan outlay and RAB charge, Masters Finance loan element and RAB charge, Doctoral loan outlay and RAB charge

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

2.19 Other post-16 education provision

Details of Personal Learning Account funding

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

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

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

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

2.19.4 In 2022-23, the core funding of the Coleg Cymraeg Cenedlaethol stands at £7.013m. This includes funding of £5.046m for the Coleg's higher education programme and £0.684m for its Welsh-medium scholarship scheme. In higher education, £4.184m directly supports Welsh-medium provision across universities and subject areas. Essential support is provided through Coleg branches to lecturers, staff development and publications. In post-16, a total of £1.283m has been allocated to support the Further Education and Apprenticeship Welsh-medium Action Plan, which is providing development grants in priority areas including Health and Social Care, Childcare and Public Services.

- 2.19.5 Within the core funding, the Coleg provides training and mentoring through Sgiliaith, to enable tutors and assessors to gain confidence in teaching bilingually and support for the apprenticeship sector. Additional grant funding from other areas is provided for digital and other resource development, the ambassador project and support for developing Welsh as a subject and Welsh-medium teachers.
- 2.19.6 The Programme for Government and the Co-operation Agreement includes a commitment to invest in the Coleg Cymraeg Cenedlaethol to increase the amount of Welsh-medium delivery in the apprenticeship and further education sector, and the National Centre for Learning Welsh to provide free Welsh language learning for 16 to 25-year-olds. In last year's budget an extra £8m was allocated up to 2024-25 (£1.5m was allocated for the Coleg in 2022-23, with further increases to support the Coleg and National Centre of £3m in 2023-24 and £3.5m in 2024-25). That funding is being maintained in this budget. The Coleg already has a close working relationship with the National Centre for Learning Welsh and further collaboration will strengthen the support to the Welsh language post-16 sector. From the additional £4.5m allocated as part of the Co-operation Agreement for 2023-24, £2.825m will be provided to the Coleg and £1.675 to the National Centre.

Details of funding for the International Learning Exchange Programme.

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

Details of any EU funding expected to be utilised by Welsh Government during 2022-23 to secure tertiary education provision (i.e. within HE, FE, ACL, 6th Forms, and excluding apprenticeships)

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

2.20 Young Person's Guarantee

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

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

2.21 Capital funding for school and college infrastructure

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

- 2.21.1 Band A is drawing to a close having invested £1.61bn in the infrastructure of schools and colleges within Wales, with the Welsh Government investing £801m. This investment has delivered 172 projects against a target of 150. Of these projects 167 have been completed, with the remainder currently under construction. More than 100,000 learners have benefitted under Band A.
- 2.21.2 Band B is well under way having officially commenced in April 2019. To date, approval has been granted for 82 Business Justification Cases / Full Business Cases, which represents 41% of the overall Programme target. At present, 29 projects have been completed, which represents 15% of the Programme target. Construction is underway on 19 projects, representing 11% of the Programme target.
- 2.21.3 The 2022-23 budget commits to investing £300m of capital funding with a further £600m over the next two financial years (£300m per annum) to support our Sustainable Communities for Learning Programme. Taken together with other capital funding, this represents an annual capital increase to the EWL MEG of 31.7% for 2022-23 and 33.6% for 2023-24 and 2024-25, when compared to the Programme's 2021-22 baseline. This three-year allocation underpins the Programme's strategic approach towards investment in schools and colleges, providing a sound footing for delivery against our Programme for Government and Cooperation Agreement commitments.
- 2.21.4 In addition, our revenue funded investment stream, the Mutual Investment Model (MIM), will target £500m of investment through the Programme. Following the approval of the MIM Full Business Cases for Rhondda Cynon Taf (3 x new primary schools) and Flintshire (Mynydd Isa 3-16 Learning Campus), the first two MIM Pathfinder projects, both projects have now reached Financial Close. Officials are working closely with Further Education Institutions and WEPCo to address affordability concerns for their projects and these are anticipated to progress towards Financial Close in the very near future.

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

- 2.21.5 Whilst excellent delivery progress has been maintained under the Sustainable Communities for Learning Programme energy prices and the war in Ukraine are having an impact on construction costs. The availability of construction materials and labour has seen costs increase by around 15%. Under the Programme's co-construct approach, we have been working closely with Local Authorities and FE Institutions in managing cost increases jointly.

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

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

- 2.21.8 From January 2022 all projects delivered under the Sustainable Communities for Learning Programme that had not already been approved at Outline Business Case stage are required to be delivered as net zero carbon in operation, and also to have targets for reducing the embodied carbon associated with construction; about 20% improvement against current good design standards.
- 2.21.9 As witnessed when the BREEAM environmental standards were mandated, an initial increase in costs is being seen. As the sector adapts to the change in standards, and advancements in material manufacture and construction processes adapt, it is reasonable to expect the current 12.5% net zero carbon premium to reduce over time. In the interim, and in order to demonstrate commitment towards addressing climate change, this additional cost is being met through the Welsh Government's contribution to project costs for all remaining projects under the current wave of investment. The increased funding reflected in the Programme's capital budget will help support the additional costs in delivering the net zero carbon schools and colleges commitment.
- 2.21.10 The Sustainable Communities for Learning launched an innovative Sustainable Schools' Challenge through the existing Programme and governance framework which closed for bids on 3 November 2022. Building on the Net Zero Carbon mandate across the Programme, applications were received from local authorities that demonstrate innovative and collaborative design, development, delivery and management of new schools that can make a positive contribution to the environment and surrounding landscape and work with learners in shaping the new Curriculum. 17 local authority applications in all were received with seven being shortlisted by the Programme's Business Case Scrutiny Group. A judging panel, which includes industry specialists in sustainability, is assessing those projects shortlisted. I will be announcing the two successful projects in January. Aimed at primary

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

2.22 Capital funding for childcare

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

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

2.23 Capital funding for the Community Focused Schools initiative

Information on budget provision for the Community Hubs and Community Learning Centres grant and an update on progress in increasing the community focused nature of education estates and adapting premises for community use.

- 2.23.1 Launched in 2019, the £15m Community Hubs Pilot Programme is progressing well. To date, 18 of the 21 one approved projects have been completed with 3 under construction.
- 2.23.2 The benefits of joined-up policy delivery through the Sustainable Communities for Learning Programme are already clear, having been evidenced through the successful delivery of the Welsh Language, Flying Start and Childcare capital investment programmes. We want to build on this by exploring all

opportunities and resources available to maximise the wellbeing outcomes for our learners and their communities.

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

Summary

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

Jeremy Miles MS
Minister for Education and Welsh Language

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

Resource

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

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

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

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Capital

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

ANNEX B - Action level commentary within the MEG

Resource

Literacy and Numeracy Action

Literacy & Numeracy BEL

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

Curriculum Action

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

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

Curriculum Reform BEL (See Section 2.5 of Evidence Paper)

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

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

Teacher Development & Support BEL

- The budget supports funding for Initial Teacher Education (ITE) including the new 'alternative' ITE routes, the Part-time PGCE and Salaried PGCE available from 2021/22 academic year. The budget also provides funding for Teacher Training incentives (both PGCE HE and FE) and continuing professional development for teaching professionals, including professional learning to prepare schools for the new curriculum. It also funds the Education Workforce Council for administration of Qualified Teacher Status and the Induction Programme in schools, including distribution of funding to support NQT mentoring and support.
- There has been a net decrease in the Teacher development Support BEL of £0.9m in 2023-24 and 2024-25 comprising:
 - £0.060m allocated from reserves in 2023-24 and 2024-25 to provide an uplift for pay for NAEL;
 - £0.360m in 2023-24 and 2024-25 to the Post-16 Provision BEL for FE PGCE; and
 - £0.620m reduction in 2023-24 and 2024-25 due to the reprioritisation of funding from the demand led induction budget. There will be no impact on provision with induction remaining a statutory requirement for all NQTs. The number of NQTs vary from year to year, however early projections based on the number of individuals in ITE this year foresee that there is scope to manage the reprioritisation within the BEL.

Qualifications Action (See Section 2.12 of Evidence Paper)

Qualifications Wales BEL

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

Post-16 Education Action

- This Action includes funding for provision of AS, A levels and wide range of vocational programmes to 16-19 year olds in Local Authority Sixth forms and FE colleges. It also provides adult part time provision (primarily provision of Basic Skills and English for Speakers of Other Languages (ESOL), in FE Colleges and Local Authority Community Learning venues. The action also supports strategic projects and quality improvement activities designed to improve the delivery of post 16 learning in Wales including support for quality improvement, capacity building and research for the learning and skills sector, The Learning and Work Institute grant funding (including Adult Learners Week), Personal Learning

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

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

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

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

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

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

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

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

Higher Education Action (See Section 2.18 of Evidence Paper)

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

HEFCW – Programme Expenditure BEL

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

Education Standards Action

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

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

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

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

Pupil Development Grant Action

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

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

ICT and Information Management Systems Action

Supporting Digital Learning in Education BEL

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

Wellbeing of Children and Young People Action

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

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

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

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

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

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

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

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

Vulnerable Groups BEL (See Section 2.3.4 of Evidence Paper)

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

Post-16 Learner Support Action

- This Action includes funding for the demand led statutory student support programme accounts for Higher Education (HE) and Further Education (FE). The budget supports Part-Time Grants and Fees, Student Loan Company (SLC) Targeted Grants, Student Support Grants, Tuition Fee Grant and the Education Maintenance Allowance. It also provides the administration fee that is paid to the student loans company, the HMRC administration fee, the Open University's administration of statutory student support for historic student cohorts and policy & implementation along with the non-cash provision for student loans.

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

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

SLC/HMRC Administration Costs BEL

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

Student Loans Resource Budget Provision BEL

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

Pupil Engagement Action

Tackling Disaffection BEL (See Section 2.7 of Evidence Paper)

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

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

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

- It also provides funding to take forward the Programme for Government (PfG) commitment to “explore reform of the school day and the school year” in order to address disadvantage, narrow educational inequalities, support learner and staff well-being and bring them more in line with contemporary patterns of family life and employment.
- £3m was allocated from reserves in 2022-23, with funding rising to £5.1m in 2023-24 and £15.92m in 2024-25 to support the reform of the school day and school year, together with community schools. The funding for 2023-24 is being prioritised to support family engagement officers in schools focussed on improving pupil attendance.
- No further additional allocations have been made as part of Draft Budget 2023-24.

Youth Engagement and Employment Action

Offender Learning BEL (See Section 2.16 of Evidence Paper)

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

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

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

Delivery Support Action

Education Communications BEL

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

Research Evidence & International BEL

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

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

Welsh in Education BEL

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

Welsh Language Action (See Section 2.13 of Evidence Paper)

Welsh Language BEL

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

Welsh Language Commissioner (WLC) BEL

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

Estates and IT Provision Action

Education Infrastructure BEL

- This BEL provides the revenue funding required to support the Sustainable communities for Learning Programme.
- Funding was allocated for the first time as part of Draft Budget 2022-23 with £0.5m in 2022-23, £7m in 2023-24 and £12m in 2024-25. This budget is allocated to support the Annual Services Charges (ASCs) for the Mutual Investment Model (MIM), as well as revenue costs associated with the wider delivery of the programme, including Net Zero Carbon survey and Welsh-medium schools grant.
- £2m in 2023-24 and 2024-25 has been reprioritised from the MIM Programme. This reprioritisation has been achieved due to delays associated with MIM scheme, specifically the MIM Education Pathfinder projects for Flintshire and RCT, with the ASCs not due to commence until 2024-25.

Capital (See Sections 2.21 to 2.23 of Evidence Paper)

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

Estates and IT Provision Action

Education Infrastructure BEL

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

Post-16 Learner Support Action

SLC/HMRC Administration Costs BEL

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

Higher Education Action

HEFCW Programme Expenditure BEL

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

Qualifications Action

Qualifications Wales BEL

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

Welsh Language Action

Welsh Language Commissioner BEL

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

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

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

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

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

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

ANNEX E – UPFSM Revenue Grant Allocations

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

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ANNEX F – 2022-23 allocations for Further Education colleges

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

ANNEX G - FURTHER EDUCATION FINANCIAL FORECAST ASSUMPTIONS 2022-23

Note:

- 1. These assumptions are for planning purposes only to ensure comparability between institutions and are not to be taken as indicative funding forecasts or advice on future pay agreements.**
- 2. They are on an advisory basis and if any college feels that they are not appropriate to their own circumstances alternative assumptions can be used provided they are disclosed within the forecast.**
- 3. These assumptions should be read in conjunction with any publications from Welsh Government giving specific advice on other funding streams.**

Welsh Government grant funding

Institutions should use the final allocations for the 2022/23 academic years that have been notified.

Pay

Assume a 0% pay award for each year.

Pensions

Pensions forecasts should be based upon the latest available information for the relevant schemes.

European funding

European funding should be based on an individual institution assessment of the projects they have ongoing applying due consideration to the impact of Brexit.

Capital

All planned and approved capital projects should be included.

Maintenance funding

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

Work Based Learning

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

Cost inflation

The GDP deflator can be viewed as a measure of general inflation in the domestic economy. The latest GDP deflators, as at June 2021 (*Economic and fiscal outlook*), are:

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

Institutions should use these rates for increases in non-pay costs unless they have more specific information, stating the exceptions.

Bank base rate

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

Pension liabilities

Institutions should assume no movement in the pension liability unless specific further information is known from actuarial reports, which should be disclosed.

Targets

Institutions should take account of learning targets that have been set and associated clawback if targets are not met.

Sensitivity analysis

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

Key Risks

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

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

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

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

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

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

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

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

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

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

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

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

ANNEX I

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

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

Loans provision: 2021-22 outturn, and forecast loan outlay over the following four years (broken down by students studying in Wales and elsewhere in the UK) for: FTUG tuition fee and maintenance loan outlay and Resource Accounting and Budgeting (RAB) charge, PTUG tuition fee and maintenance loan outlay and RAB charge, Masters Finance loan element and RAB charge, Doctoral loan outlay and RAB charge

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