
Cynulliad Cenedlaethol Cymru
Y Pwyllgor Plant, Pobl Ifanc ac Addysg

National Assembly for Wales
Children, Young People and Education Committee

Vaughan Gething AM
Cabinet Secretary for Health and Social Services

Huw Irranca-Davies AM
Minister for Children, Older People and Social Care

16 August 2018

Dear both,

Welsh Government Draft Budget 2019-20

You will be aware that Assembly committees will be undertaking scrutiny of the Welsh Government's draft budget 2019-20 during the autumn term.

Written evidence

To inform the CYPE Committee's scrutiny, we would welcome written information from you on the areas detailed in the Annex to this letter. We would be grateful to receive this information by **Thursday 25 October 2018**.

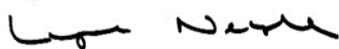
Oral evidence

Members would also be grateful if you could attend a 90 minute oral evidence session on **Thursday 8 November 2018 (10:45 – 12:15)**.

Approach

As in previous years, we will base our approach on the four principles of financial scrutiny: affordability, prioritisation, value for money and budget processes. We will also seek evidence from the Cabinet Secretary for Education and the Minister for Welsh Language and Lifelong Learning. We also plan to meet concurrently with the Finance and Equalities, Local Government and Communities Committees to give joint consideration to matters relating to impact assessments. We will liaise with our sister committees in relation to areas of overlap.

Yours sincerely,



Lynne Neagle AM
Chair



ANNEX – REQUEST FOR WRITTEN INFORMATION IN ADVANCE OF DRAFT BUDGET SCRUTINY

The Committee requests the following information:

1. Allocations within the Health and Social Services Major Expenditure Group

- A breakdown of the 2019-20 Health and Social Services MEG allocations as relevant to children and young people, by Spending Programme Area, Action and Budget Expenditure Line (BEL).
- Indicative 2020-21 Health and Social Services MEG allocations as relevant to children and young people.
- Commentary on each of the Actions within the Health and Social Services MEG as relevant to children and young people, including an analysis and explanation of changes between the Draft Budget 2019-20 and the First Supplementary Budget (June 2018).
- First Supplementary Budget allocations, forecast 2018-19 outturns, and 2017-18 final outturns.

If the Welsh Government is using a revised baseline budget for comparative purposes, the Committee requests that the actual 2018-19 First Supplementary Budget allocations are presented alongside these as well as an explanation of the reasons for the re-calculation of the baseline.

2. Allocations relevant to the Minister for Children, Older People and Social Care's portfolio of responsibilities.

- Details of allocations to all Spending Programme Areas, Actions and Budget Expenditure Lines (BEL) specific to children and young people within the policy portfolio of the Minister for Children, Older People and Social Care, to include:
 - within which Welsh Government MEG the relevant allocations are located;
 - information about, and explanation of, significant changes to these allocations since the 2018-19 First Supplementary Budget (June 2018);
 - details of the 2019-20 and indicative 2020-21 (if available) Actions and Budget Expenditure Line (BEL);
 - First Supplementary Budget allocations, forecast 2018-19 outturns, and 2017-18 final outturns.

If the Welsh Government is using a revised baseline budget for comparative purposes, the Committee requests that the actual 2018-19 First Supplementary Budget allocations are presented alongside these as well as an explanation of the reasons for the recalculation of the baseline.



- Detailed commentary on the alignment of budget and policy responsibilities of the Ministerial portfolios as they relate to children and young people, and specifically in relation to:
 - the Prevention, Early Intervention and Support Action within the Local Government MEG in the first Supplementary Budget published June 2018;
 - Flying Start capital funding;
 - Childcare Offer capital funding;
 - funding for looked after children, adoption, fostering, safeguarding, and disabled children’s services within the Revenue Support Grant / Local Government MEG
 - An update on the ‘Flexible Funding Programme’ and the proposed Early Intervention, Prevention and Support Grant including an assessment of the impact to date on allocations for Flying Start, Families First, Childcare and Play (formerly Out of School Childcare) and the St David’s Day Fund in both the seven pathfinder local authorities piloting this approach in 2018-19 and the remaining 15 local authorities with 15% flexibility.

3. Transparency of allocations for children and young people

- In the Committee’s letter of 15 May 2018, the Committee requested that, in the 2019-20 draft budget and subsequent years, a transparent narrative explanation (as well as numeric depiction) be provided of:
 - reductions/removal or increases/addition of specific areas of the draft budget compared to previous financial years (e.g. grants being reduced or ceasing to exist altogether/being introduced or increased);
 - what proportion this change to the overall amount previously allocated represents; and
 - where exactly any change is being made in the draft budget, and whether money will be returned to/taken from central reserves or allocated to/from other budget lines.
- We also request an explanation of how the Draft Budget 2019-20 has been presented to reflect recommendation 11 of this Committee’s report on the Draft Budget 2018-19 which included calls for:
 - the Welsh Government to present more clearly in Draft Budget documentation how resources for children and young people are being allocated;
 - the Cabinet Secretary to ensure that resources relating to children and young people are presented clearly so that we can monitor their



affordability, the extent to which they are being priorities, and their delivery of value for money.

4. Value for money and outcomes

Details of:

- the process for assessing value for money and affordability in respect of each of the allocations relevant to the Cabinet Secretary's and the Minister's portfolio;
- the processes in place to monitor budgets and grants throughout the year, identifying potential deficits and surpluses and the ability to respond in-year to the financial position;
- the assessment of the outcome of preventative spending in previous years and how this has informed budget allocations for 2019-20;
- the processes in place to measure outcomes and value for money in respect of funding Integrated Family Support Services which has transferred into the Revenue Support Grant;
- the processes in place to measure outcomes and value for money in respect of funding for looked after children, adoption, fostering, safeguarding, disabled children's services within the Revenue Support Grant / Local Government MEG.

5. Children's rights and other cross-cutting considerations

- Details of the new framework for impact assessment in respect of Welsh Government Budget allocations as referred to by the Minister for Finance in a [letter to this Committee dated 11 June 2018](#).
- A copy of the Child Rights Impact Assessment (CRIA) inform the allocations relevant to the Cabinet Secretary and Minister's portfolios. [[The Committee wrote to the Minister for Finance on 15 May 2018 setting out its advance view that the Welsh Government should undertake a Child Rights Impact Assessment \(CRIA\) for the 2019-20 draft budget](#).]
- If a specific CRIA has not been undertaken, a detailed explanation of how an integrated impact assessment can be constructed in the absence of a data from a standalone Child Rights Impact Assessment to inform it.
- Examples of changes made to initial allocations as a result of impact assessments in respect of the following:
 - Children's Rights;
 - Child poverty;
 - Equalities;
 - Sustainability;
 - Welsh language;



- The Wellbeing of Future Generations (Wales) Act 2015.
- A copy of the CRIs undertaken by Health Boards as part of their budgeting and planning processes as referred to on page 13 of the Welsh Government’s response to this Committee’s report on the Draft Budget 2018-19. The paper stated that this was ‘enshrined’ in two sets of guidance and that the Welsh Government would monitor compliance with this requirement.
- A copy of the CRI undertaken on the budget for CAFCASS as recommended by this Committee in its report on the Draft Budget 2018-19 and as accepted on page 25 of the Welsh Government’s response.
- Implications of UK withdrawal from the European Union for allocations relevant to the Cabinet Secretary’s and the Minister’s portfolios.

6. Costs of legislation

- Allocations within the 2019-20 draft budget intended to support the implementation of the legislation to remove the defence of reasonable punishment.
- Allocations within the 2019-20 draft budget intended to support the implementation of the Childcare Funding Bill.
- Allocations within the 2019-20 draft budget intended to support any other legislation within the Cabinet Secretary’s and Minister’s portfolio as relevant to children and young people.
- Any allocations relevant to the implementation of legislation passed in the Fourth Assembly and the financial implications for the 2019-20 budget.

7. Specific policy areas within the portfolio of the Cabinet Secretary for Health

Emotional and mental health of children and young people, including CAMHS

- Information on allocations for specialist CAMHS for 2019-20 by health board.
- The amount and percentage of Health Boards’ ring-fenced mental health spending allocated for CAMHS in the previous three year, and confirmation of the financial years for which this data is available.
- What monitoring has been carried out by the Welsh Government of the actual expenditure on CAMHS by Health Boards (both the out-turns for 2018-19 and predicted spend for 2019-20) in relation to government priorities such as: neuro-developmental services, crisis CAMHS response, access to psychological therapies, local primary mental health support services, provision for those children and young people in the criminal justice system and young people who have an early onset of a severe illness, such as psychosis.



- The projected budget for CAMHS services for the financial years 2019-20, 2020-21 and 2021-22.
- Information on how the priorities in the Together for Children and Young People Programme will be delivered for 2019-20 and how much has been allocated to deliver the work plan (to October 2019, when it is due to complete its work).

Perinatal mental health

- The allocations for perinatal mental health services, covering specialist community perinatal mental health services for 2019-20 and projected budget for the financial years 2020-21 and 2021-22 and an explanation of any changes since the Draft Budget 2018-19.
- Information on allocations provided to establish specialist in-patient perinatal mental health services.

Neonatal services

- The allocations to deliver:
 - the latest revision of the All Wales Neonatal Standards;
 - the Welsh Government’s priorities for neonatal services for the next 12 months.
- How the budget allocation for 2019-20 will help to drive change/ deliver performance improvement.

Implementation of the School Nursing Framework

- The allocations for the implementation of the revised school nursing framework and how this compares to the previous year.
- Any anticipated additional costs in relation to implementing the school nursing framework *part 2 – nursing in special schools* when published.

Childhood obesity

- Information on the anticipated allocations required to implement the planned national obesity strategy, which will include children and young people.
- The extent to which money transferred to the Welsh Budget from the soft drinks industry levy is being used and will be used to tackle childhood obesity and to improve children’s health in Wales.

Resourcing for First 1,000 Days/ ACEs Support Hub

- The amount spent in 2018-19 and allocated in 2019-20 to resource the Wales ACE Prevention and Support Hub.
- The amount of funding allocated to implement the First 1,000 Days work.



8. Specific policy areas within the portfolio of the Minister for Children, Older People and Social Care.

Allocations and a narrative in respect of the draft budget 2019-20 and compared to the First Supplementary Budget in relation to:

- Family Support
- Flying Start: Revenue and capital funding; the latest position on the outreach funding
- Families First Programme
- Childcare: the childcare offer; Parents, Childcare and Employment (PaCE); workforce development; other childcare funding
- Children First areas: an update on the allocation or evaluating this approach and what the outcomes of that funding has been.
- Family Information Services
- Parenting support
- Safeguarding
- Edge of care services
- Looked After Children / Care leavers
- Sustainable Social Services Third Sector Grant 2016-19 as relevant to children and young people and its successor scheme intended to be in place from March 2019.
- Adoption services including post-adoption support
- Fostering Services
- Advocacy services: including allocations to support the National Approach
- St David's Day Fund
- The Children and Family Court Advisory and Support Service
- Children and young people's rights and entitlements
- Children's Commissioner for Wales
- Play policy and services
- Child and Family Delivery Grant

