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Ysgrifennydd y Cabinet dros Addysg  
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Llywodraeth Cymru  
Welsh Government

Lynne Neagle AM  
Chair  
Children, Young People and Education Committee

5 December 2018

Dear Lynne

During our attendance at the Children, Young People and Education Committee on 8 November, we agreed to provide further information to the Committee on the areas outlined below.

### Infant Class Sizes

With regards to the impact of the spending utilised to reduce infant class sizes, as we previously advised the committee, there is a lead in time whilst additional teachers are appointed and particularly where new classrooms are being created.

Local authorities are required to submit progress reports by the end of the calendar year. Once all progress reports have been received and we have had an opportunity to analyse progress against individual proposals, we will be in a position to provide a progress report during the spring term of 2019.

### Regional Consortia School Improvement Grant

The regional consortia funding letter, issued in December 2017, provided an indicative allocation to consortia for 2018-19, with a number of revisions agreed in March 2018. On 22 November, a variation letter was issued to consortia which outlined additional funding in 2018-19, including £9m for professional learning, to enable school practitioners to engage with professional learning opportunities to prepare practitioners for the implementation of the new curriculum, and a further £3m for:

- School Improvement;
- Professional Teaching Awards Cymru (PTAC);
- National Professional Qualification for Headship (NPQH);

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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.

- Digital Competence Framework (DCF);
- Modern Foreign Languages – building capacity in the primary sector;
- Curriculum Pioneer Partnership Schools and Additional Capacity for Areas of Learning and Experience (AoLE) Groups;
- Part time and Work Based Initial Teacher Education (ITE);
- More Able and Talented; and
- National Academy for Educational Leadership - Associates Programme.

The latest breakdown of the components of the Regional Consortia Improvement Grant for 2018-19 is set out at **Annex A**. The breakdown for 2019-20 is being finalised against the enabling objectives in *Our National Mission*. We will write to the Committee with a breakdown once available.

There is no specific requirement for Consortia to ring-fence this funding. However, as part of the funding agreement, Consortia are required to ensure that funding is used to deliver against our national priorities for Education. In addition, Consortia are required to evidence a clear commitment to passporting the majority of funding to schools when planning activity and setting business plans.

### Diamond Review

As I have outlined previously, analysis of the budget implications of the Welsh Government response to the Diamond Review is based on forecasts based on a range of assumptions and forecasts that span several years into the future. Whilst these assumptions are agreed and managed through well-established governance procedures within the Welsh Government, forecasts and assumptions are subject to continual review and change, as more data becomes available. The macro-economic assumptions underlying these forecasts (e.g. projections of future inflation and earnings growth by the Office for Budget Responsibility) will also be subject to change.

Further information detailing the Welsh Government forecast of the total sum expected to be transferred to HEFCW and further education as a result of the full implementation of the Diamond review, together with a forecast as to when this funding is currently expected to be released to the sectors by financial year can be found at **Annex B**.

### Post-16 Education Action

We are unable to provide a note to the Committee with each allocation of funding (Sixth Form, FEC, ACL, and other material allocations) within the Post-16 Education Action as the specific amounts of funding per activity for 2019-20 have not yet been agreed. We are happy to write to the Committee with the allocations as soon as this is known.

We hope this response provides clarification on the additional points raised.

Yours sincerely



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## Breakdown of the All Wales allocations to Consortia 2018-19

Objective	Funding Description	2018-19 (Wales) £
Curriculum & Assessment - Supporting a national curriculum with equity & excellence at its core that sets high standards for all learners	Digital Pioneer Schools	390,000
	Core Consortia Support for Design & Development of the new Curriculum	2,225,000
	Curriculum - Pioneer Schools - Additional funding for curriculum partnership schools	660,000
	Curriculum - Pioneer Schools	2,760,000
	Assessment for Learning (AfL)	400,000
	Welsh Language Use Framework incl. Welsh Language Charter (Welsh-medium Schools)	581,066
	Digital Competence Framework	100,000
	Modern Foreign Languages – building capacity for MFL in the primary sector	188,000
	Curriculum Pioneer Partnership Schools and Additional Capacity for AoLE Groups	990,000
	Support for AoLE	100,000
	More Able and Talented (MAT)	500,000
Developing a high-quality education profession - improving the teaching & learning in our schools	Education Improvement Grant for Schools (EIG)	118,137,000
	New GCSE - GCSE Support Programme Grant	1,000,000
	Modern Foreign Languages (Global Futures)	432,000
	National Numeracy Test Support	20,000
	Literacy & Numeracy Grant	500,000
	Professional Learning - Pioneer Schools	1,860,000
	Learning in a Digital Wales (LiDW) - Phase II CPD	450,000
	Coding & Digital Skills	300,000
	Primary LNF Oracy Scheme for Wales	700,000
	Higher Level Teaching Assistants (HLTA)	920,000
	Professional Teaching Standards	80,000
	National Network for Excellence in Science & Technology (NNEST)	900,000
	Foundation Phase Network (FPEN)	200,000
	Welsh - Recruitment Campaign to attract more teachers to the Welsh-medium sector & to teach Welsh as a subject (ERW)	30,000
	Welsh - Professional Development - Consortia Funding (some lines combined)	2,600,000
	Digital Competence - Professional Learning Offer (PLO)	400,000
	A Level Improvement	280,000
	Teacher/Workforce Supply (ITET) incl. ITE partnership pilots	300,000
	Welsh Medium & Graduate Teacher Programme (GTP)	200,000
	Professional Teaching Awards Cymru	20,000
Part time and Work Based ITE	200,000	
Professional learning to support and raise the quality of our teachers.	9,000,000	
Leadership - supporting inspirational leaders working collaboratively to raise standards.  Includes future leadership & professional networks	Future Leadership (Aspiring, middle leaders including Coaching & Mentoring support)	1,000,000
	Support Professional Networks	60,000
	Mentoring & Network Support for Head Teachers	90,000
	National Professional Qualification for Headship (NPQH)	780,000
	National Academy for Educational Leadership - Associates programme	40,000
Strong & inclusive schools committed to excellence, equity & well-being	Pupil Development Grant (PDG)	91,133,200
	Pupil Development Grant (PDG) - Attainment Advisors	400,000
Supporting a self improving	Extend the impact and depth of collaborative working, including	800,000

Objective	Funding Description	2018-19 (Wales) £
system - supporting a system in which the education profession have the skills, capacity & agency to continually learn & improve their practice	through federation	
	Support collaborative working & help develop capacity in consortia - Criteria 3 Funding	580,000
	Collaborative Research & Evaluation , supporting evidence-based practice across regions	240,000
	Develop schools as learning organisations - Criteria 3 Funding	500,000
	School Improvement	122,668
	Capacity Building expertise	70,000
	<b>Total (excluding PDG) - Regional Consortia School Improvement Grant</b>	<b>151,705,734</b>
	<b>Total (including PDG)</b>	<b>243,238,934</b>

## CYPE Committee action point to provide:

***A note detailing the Welsh Government forecast of the total sum expected to be transferred to HEFCW and further education as a result of the full implementation of the Diamond Review and a forecast as to when this funding is currently expected to be released to the sectors by financial year***

The analysis of the budget implications of the Welsh Government response to the Diamond Review is based on forecasts based on a range of assumptions and forecasts that span several years into the future. Whilst these assumptions are agreed and managed through well-established governance procedures within the Welsh Government, forecasts and assumptions are subject to continual review and change, as more data becomes available. The macro-economic assumptions underlying these forecasts (e.g. projections of future inflation and earnings growth by the Office for Budget Responsibility) will also be subject to change.

In addition it is also important to consider the principle of cohort protection, which means that the reforms will apply only to new students, and previous policies will continue to be funded for students already in the system. Forecasts reflect the 'phase-in' of the post-Diamond reforms for new students, as well as the 'phase-out' of previous arrangements, where applicable. The projected implications for HEFCW's budget are presented in the table below.

**HEFCW budget projections, by financial year**

	2018-19	2019-20	2020-21	2021-22
<b>Revenue planning assumption</b>	<b>£115m</b>	<b>£125m</b>	<b>£155m</b>	<b>£170m</b>
<b>Additional revenue allocations (commitments)</b>				
Front-loading into 2017-18 [1]	-£6m			
Postgraduate interim bursary scheme	£5m	£5m	£1m	
Tuition fee mitigation funding	£5m	£5m		
Degree apprenticeships	£3m	£5m		
Global Wales II		£1m		
<b>Total revenue funding</b>	<b>£122m</b>	<b>£141m</b>	<b>£156m</b>	<b>£170m</b>
Capital funding	£10m	£10m	£10m	?
<b>Total budget projection</b>	<b>£132m</b>	<b>£151m</b>	<b>£166m</b>	<b>£170m</b>

Source: Higher Education Division internal analysis, Welsh Government

All figures are rounded to the nearest £1m

[1] £6.241m brought forward into the 2017-18 allocation to enable HEFCW to deal with any short-term implications arising from demographic changes and the initial implications of Brexit.

The projection is a reflection of planning assumptions that have been shared with HEFCW following development of the Welsh Government response to the Diamond Review, as well as additional allocations announced subsequently. Given the caveats outlined in the paragraphs above, it is very important to stress that the figures should be seen as forecasts and not a commitment. We would expect similar figures to be available for the 2 financial years, once the next budgeting round has been completed.