

Introduction

This paper provides evidence to the Committee on the Communities and Children (C&C) future programme budget proposals as outlined in the Detailed Draft Budget which was laid on 24 October 2017. For reference, Annex A provides a breakdown of the relevant Draft Budget figures for the C&C Major Expenditure Group (MEG) by Spending Programme Area, Action and Budget Expenditure Line (BEL).

Financial Tables

Within the overall C&C MEG, the specific elements for the Committee are Communities, Equality, Housing, Regeneration and Community Safety. The budgets for those elements are summarised in the tables below.

	2017-18 First Supplementary Budget (June 2017) £'000s	2017-18 Revised Baseline £'000s	Change £'000s	2018-19 New Plans Draft Budget £'000s	Change £'000s	2019-20 New Plans Draft Budget £'000s	Change £'000s	2020-21 New Plans Draft Budget £'000s
Revenue	189,510	189,510	24,527	214,037	126,634	340,671		
Non Cash	500	500	-500	0	0	0		
Total Resource	190,010	190,010	24,027	214,037	126,634	340,671		

	2017-18 First Supplementary Budget (June 2017) £'000s	2018-19 Plans as per 2017-18 Final Budget £'000s	Change £'000s	2018-19 New Plans Draft Budget £'000s	2019-20 Plans as per 2017-18 Final Budget £'000s	Change £'000s	2019-20 New Plans Draft Budget £'000s	2020-21 Plans as per 2017-18 Final Budget £'000s	Change £'000s	2020-21 New Plans Draft Budget £'000s
Traditional Capital	243,108	233,896	143,808	377,704	179,982	116,942	296,924	184,319	108,983	293,302
FTR	113,337	98,748	0	98,748	73,067	0	73,067	44,700	0	44,700
Total Capital	356,445	332,644	143,808	476,452	253,049	116,942	369,991	229,019	108,983	338,002

Budget Overview

This budget includes spending plans for 2018-19, together with indicative revenue budgets for 2019-20 and indicative capital plans until 2020-21. This is the second budget of this term of Government and the third year of the UK Government's current Spending Review settlement.

The decision for the UK to leave the European Union has caused uncertainty. The Welsh Government established a specific team to co-ordinate European Transition issues, which is working closely with the existing team in Brussels and policy departments. As the impact of Brexit is so far-reaching many Welsh Government departments are also prioritising their existing resources for dealing with Brexit specific issues. Reprioritising existing resources is an important and responsible approach and one which will need to be utilised further as more information about future changes become available.

Austerity continues to be a defining feature of public expenditure. This long period of sustained reductions has had an impact on all services, even those where we have been able to provide some protection.

I recognise the on-going need to make hard choices given the continuing pressure on public finances and on the level of funding available to this MEG. These budget proposals reflect my continuing commitment to protect and prioritise investment that supports preventative measures. The spending decisions have not only considered how best to meet the current demand for services but have also focused on supporting interventions that are able to prevent problems arising in the future. This preventative approach is an important part of my planning for public services, both now and in the future.

From the outset of my Budget preparations, I have focused on how best to meet the growing needs of key services areas within the MEG in the face of another challenging budget. Over successive years, prioritising preventative spending has been a way of avoiding more costly interventions at a future point and improving the quality of people's lives over the long term.

An analysis of evidence on current trends and projections has informed a focus on the areas most critical to delivering the needs of the population of Wales and has informed these spending proposals.

The National Strategy

In September, the First Minister published the national strategy "Prosperity for all". It sets the aims of this Government and provides clarity about how we want Government and delivery partners to be part of the new approach to delivering priorities. The Well-being of Future Generations (Wales) Act 2015 supports the Welsh Government and delivery partners in making these important changes to the way we work.

The strategy sets out 12 revised well-being objectives and the steps we propose to take to meet them. Together with the well-being statement published alongside the strategy, these objectives set out the areas where the Welsh Government can make the greatest contribution to the seven well-being goals for Wales and provide the basis for strong partnerships with others.

All Cabinet Secretaries are committed to using the Well-being of Future Generations (Wales) Act to improve how we make decisions about the social, economic, environmental and cultural well-being of Wales. Our goal is to ensure we reflect the sustainable development principle and our spending plans aim to achieve a balance between short and long-term priorities. We recognise the need to collaborate with partners and to use our collective resources effectively to plan for the tough choices ahead.

Priorities for my portfolio

The priorities for my portfolio are economic renewal and wellbeing. Inevitably in the face of austerity difficult decisions have been taken to meet the savings needed in 2018-19, and in 2019-20. My priority has been to protect front line preventative services including funding for Supporting People, Flying Start, Families First and Youth Justice Services.

I will be investing an additional £1m for the Discretionary Assistance Fund in 2018-19 and 2019-20 to continue to provide urgent assistance to safeguard the health and well being of some of our most vulnerable citizens as demand increases due to full service roll out of Universal Credit, and an extra £500k each year towards the important work to support survivors and reduce the incidence of domestic abuse.

I am allocating an additional £14.9m capital over three years (£6m in 2018-19, £4.5m in 2019-20 and £4.4m in 2020-21) to support the regeneration of community facilities; this will help build resilient communities. I will invest in community-led projects that develop or improve community facilities such as community hubs, helping to tackle poverty and improve opportunities for local citizens.

As a result of the Budget agreement with Plaid Cymru, I am delighted to have been able to find £10m to maintain the £124m Supporting People Programme, meaning there are no cuts to the programme in either year of the budget. I am also investing a further £10m in homelessness, £6m each year through the RSG to enable authorities to deliver and build on their successful work preventing homelessness and a further £4m for work on long term solutions to issues of homelessness and rough sleeping.

Funding held in reserves of £339.6m has been released over 2018-19, 2019-20 and 2020-21 to support the £1.4bn programme to deliver 20,000 affordable homes. This funding will allow the continuing focus on the delivery of social housing but also to increase the availability of low-cost home ownership. Increasing the supply of affordable housing will help in our work to prevent homelessness and a wide range of personal and social problems for vulnerable people.

I aim to make buying a home more affordable through the Help to Buy, Rent to Own and shared ownership schemes. I will also be bringing buying a home in a high cost rural area within reach of local people through Homebuy. I am committed to supporting the delivery of the right housing solutions for our diverse communities across Wales. I am increasing my investment in the Housing Finance Grant by £3.7m in 2018-19 and a further £1.7m in 2019-20 to help boost investment in the housing sector by £250m. All of these programmes support the wellbeing and economic prosperity of our communities.

In finding savings I have been rigorous in applying the principles of the Well-being of Future Generations Act. I will be ruthless in continuing to root out inefficiencies within my own department, just as I know local authorities have been doing and will continue to do. In 2018-19 I am looking to ensure that within my department we bear down on administrative inefficiencies which is why I have committed to find £2.5m of savings while shielding front line funding and the services they support.

Working with partners

I want all local authorities to be able to respond to the needs of their population, to promote their well-being, to plan for the long term and to focus on early intervention, prevention and support. So I am encouraging all public service boards and local authorities across Wales to engage in service re-design and to do this I want to support them with the funding flexibilities necessary.

To support this I am considering, subject to engagement, introducing a new Early Intervention, Prevention and Support Grant to replace the many funding streams currently in place. Each grant currently has an administrative and compliance burden which we will seek to remove allowing efficiencies to be made. The change could create an environment that will empower local authorities and public service boards to plan around the needs of their citizens.

The creation of a single grant could present some challenges as well as many opportunities. Importantly, greater accountability will need to be established to support the greater flexibility being considered. The mechanisms for this will be developed with key partners to ensure we get this right both strategically and operationally. A small group of local authorities and one public service board will be trialling these flexibilities in 2018-19. This will create the opportunity to learn from each other before possibly extending further in 2019-20. In the meantime all local authorities will be able to benefit from increased flexibility to move funds between grants.

I am confident these proposals, developed collaboratively could mitigate the effects of austerity and reduce the impact of the £16m of savings that need to be found over the next two years.

Through this approach I will aim to release creativity and innovation in local authorities and public service boards to find solutions to long standing local issues. This approach will build on the work of the Cabinet Secretary for Finance and Local Government to reform local government, ensuring greater participation in civil society and democracy.

Poverty Reduction

Overall responsibility for tackling poverty sits with the Cabinet Secretary for Economy and Infrastructure who has the lead for the coordination of cross-cutting measures to promote economic opportunity for all. Supporting a strong economy that generates sustainable employment opportunities that are accessible to all is a fundamental part of our approach to delivering prosperity for all. The evidence is clear that well-paid work is the best route out of poverty, and the greatest protection against poverty for those at risk.

We are taking a whole government approach to tackling poverty, including child poverty. Every Cabinet Secretary and Minister has been tasked with identifying opportunities to work together to create the conditions for Wales to be a successful, flourishing and thriving nation both in terms of financial prosperity and also in terms of the health and well-being of individuals.

There will be difficult times ahead. The UK Government's welfare reform programme and continued austerity measures will create significant challenges while the UK's withdrawal from the European Union has created great uncertainty. However, there is much that Welsh Government can do.

The Welsh Government recognises that poverty is at the root of many difficulties experienced by families with challenges and those on the edge of care. Research consistently shows a very strong relationship between rates of child protection and children in care in Wales and deprivation in local areas. Often the work of children's social services is concentrated in Wales' poorest communities. Poverty reduction needs to be at the heart of early intervention and prevention, including social work and wider support for parents. Investment to support vulnerable families on the edge of care, where it is safe and appropriate to do so, can help reduce the numbers of children in care, reduce the cost burden on local authorities and free up resources within the system to focus on preventative action and improved support for children who are in care.

Tackling child poverty is a vital element of my portfolio. Our approach is to tackle the root causes of poverty, concentrating on those areas where we can have most impact - on the pivotal early years of life, and on maximising employability.

Employability

Employability for those furthest from the labour market is one of the key priorities within my portfolio. The Communities for Work and Parents Childcare and Employment (PaCE) programmes are proving to be highly effective in helping those furthest from the labour market, to tackle complex barriers and take up training and employment opportunities. Communities for Work supports individuals living in our most deprived areas and PaCE extends this support to parents outside those areas. In 2018 I will be introducing further support through the Employability Grant, now known as Communities for Work Plus, building on the learning from Lift and providing support for those in poverty.

These programmes have an important role to play in ensuring we deliver on our commitment to work with all protected groups to counter discrimination and ensure opportunities for all. They represent a major investment by the Welsh Government in the communities they serve supporting our commitment within Prosperity for All to providing tailored community outreach to those furthest from the labour market. Significant cross government working is underway to ensure close alignment with the developing Employability Plan to ensure clear pathways for those furthest from the labour market to access mainstream skills provision.

Communities for Work focuses on reducing the number of 16-24 year olds who are Not in Education, Employment or Training (NEET) and increasing the employability of economically inactive and long term unemployed adults who have complex barriers to employment. The programme is being delivered in partnership with both local authorities and Job Centre Plus (JCP) in 52 delivery areas across Wales. Each area has a dedicated local delivery team employed by the Lead Delivery Bodies, along with additional advisers who are seconded onto the programme by JCP. A total of £71m will be invested in employment support in the most deprived areas of Wales until December 2020.

As of the end of September 2017, Communities for Work had provided employment support to 11,632 people and helped 3,221 into employment across Wales. The rate of delivery is expected to accelerate over the coming years and to meet its target of 10,000 people into employment by 2020.

Parents Childcare and Employment (PaCE) is a £13.5m project jointly funded by the European Social Fund and Welsh Government, working in partnership with Department for Work and Pensions (DWP). PaCE targets economically inactive parents aged 25 and over, and parents aged 16-24 who are Not in Education, Employment or Training (NEET). All parents enrolled onto PaCE will have childcare as their main barrier to accessing education, employment or training opportunities. There is a network of 43 PaCE advisers who work in community settings across Wales, helping participants overcome their barriers and move towards and into sustainable employment. PaCE builds upon services offered via Flying Start and Families First and operates outside Communities First areas, to complement other projects such as Communities for Work and LIFT.

PaCE aims to work with 8,278 parents over the life of the project, and help at least 20% (1,656) of those parents into work. As at the end of September 2017, the project had engaged 2,339 participants and supported 665 into work.

Lift reflects a commitment to provide 5,000 training and employment opportunities to people living in workless households. Funding of around £1.2m per year is available to fund small teams of employment mentors - typically two per area – who work intensively to identify and support people living in long term workless households to overcome the barriers they face to taking up training and employment.

As at the end September 2017 Lift had provided 4,969 opportunities, including 1,043 people from workless households supported into employment, putting it on track to meet its overall target by the end of this year.

Communities for Work Plus - From April 2018, I will introduce Communities for Work Plus to develop this infrastructure, supporting the continued success of Communities for Work and Lift. This will provide support of nearly £12m per annum to enable local authorities to enhance support for employment focussed on those who are furthest from the labour market.

This will also allow them to work outside the previously currently tightly defined geographical boundaries of Communities First, extending the reach of support services across Wales, including the three local authority areas not currently benefitting from Communities for Work - Ceredigion, Powys and Monmouthshire. Significant progress is being made in discussion with local authorities on the implementation of the model. Four local authorities have been identified as early adopters and it is expected that the new model will be operational in those areas from 1 January 2018, with the remaining areas to follow by 1 April 2018.

Financial Inclusion

Financial Inclusion continues to play a vital role in contributing to the Welsh Government's work to reduce poverty and improve the well-being of people living in Wales. By providing access to affordable finance through support for credit unions and access to trusted and independent information through funding of advice services, we are helping people deal with their problems and take greater control of their lives, which can lead to less reliance on the state through preventing escalation of issues. Recent evaluations have been undertaken on the advice funding to demonstrate this. The value of financial inclusion activities, particularly information and advice as preventative measures, can be seen in their growing strategic role in relation to health and social care, housing and homelessness, as well as financial management as a means of debt prevention.

Welfare Reform

Analysis by the Institute for Fiscal Studies (IFS) estimates household incomes in Wales will reduce by around £600m a year as a result of the planned tax and benefit reforms to be introduced between 2015-16 and 2019-20. Households in Wales lose 1.6 per cent of their net income on average or £459 a year compared to 1.3 per cent or £455 a year in the UK as a whole.

Lower-income households, particularly those with children, will lose considerably more on average (around 12 per cent of net income). Better-off households and pensioners will be less affected or will even gain from these changes.

Large families will be particularly hard hit, losing around £7,750 a year or 20 per cent of net income on average. This is mainly due to the restriction of the child element in tax credits and Universal Credit to two children.

On average, households containing a disabled person lose significantly more than those without (2.4 per cent or £618 versus 0.9 per cent or £272 a year). The IFS expect these changes will increase the number of households in Wales in poverty.

Discretionary Assistance Fund (DAF)

Whilst the support the DAF provides does not tackle or reduce poverty, it does mitigate some impacts of welfare reforms in the short term by providing emergency payments to those who have nowhere else to turn for immediate help. The DAF provides potentially vulnerable people with assistance in emergencies whilst also helping to maintain independent living by assisting someone to resettle in the community or remain living independently in their home, by awarding essential household goods necessary to aid this. Since the DAF was launched

in 2013 over £28.5m has been awarded, supporting more than 120,000 applicants in need. An additional £1m of funding has been provided to this programme in 2018-19 and 2019-20.

Credit Union Grant Funding

Credit unions can play an important role in helping those who may be living in poverty to manage their money, and are therefore key partners in the delivery of the Financial Inclusion Strategy published in March 2016. Funding of £422k is in place in 2017-18 for credit unions; funding will remain at the same level in 2018-19. Funding is awarded on a competitive grant basis, so it aligns more directly with the commitments of the Financial Inclusion Strategy and also supports the aims identified in the Credit Union Strategy for Wales, published in March last year. There are twenty-one projects being taken forward across Wales – importantly carrying out outreach work in communities, for example working in schools to develop school savers schemes and in prisons to foster savings habits as well as projects to increase employee payroll membership.

Prevention and early intervention are key principles underpinning credit unions' work and so breaking the cycle of deprivation through preventative approaches, which tackle problems before they develop, is something credit unions are ideally placed to do. This work is being underpinned by collaboration and integration with credit unions sharing best practice and working together to deliver outcomes on a number of projects.

Advice Services

The Welsh Government is committed to promoting sustainable improvements to the health and well-being of all the people of Wales and recognises social welfare information and advice has an important role in ensuring everyone in Wales has access to a fair and equal chance in life. Funding of £5.97m per annum is provided to advice services to deliver the Better Advice, Better Lives project (BABL), the Front Line Advice Services project and the Communities First Shared Outcomes project.

Five organisations (Citizens Advice Cymru in collaboration with Shelter Cymru and Snap Cymru, Age Cymru and Tenovus Cancer Care) are providing services to support the delivery of specialist advice on issues relating to welfare benefits; debt; financial capability; housing; and discrimination. These organisations are helping the advice sector in Wales to maintain its specialist social welfare advisory capacity and during 2016-17 the Front Line Advice Services funding contributed to organisations responding to over 48,000 requests for information and advice, securing over £12.7m in income gains.

Citizens Advice Cymru has successfully embedded, within all twenty-two Welsh local authorities, a model of generalist social welfare advice that positively promotes access to advice services. This generalist advice can help prevent people's situations reaching crisis point, which would require more complex interventions. Since the start of BABL in 2012, the project has provided advice and support to over 93,500 people and helped people to claim welfare benefits totalling more than £101.5m.

The Welsh Government remains committed to ensuring that the most vulnerable people in our society have access to free and independent advice on social welfare law issues including debt, welfare benefits, housing and money management. However, the UK Government's ongoing programme to transform the social security system, in particular the rollout of Universal Credit Full Service across Wales, is continuing to increase the demand for access to advice services. To help the sector meet this demand, officials are working with the National Advice Network and other key stakeholders to develop a more holistic and joined-up approach to advice service provision, which aims to ensure that available resources are being used as effectively as possible.

Council Tax Reduction Scheme

The Welsh Government remains committed to maintaining full entitlements for households to receive support with their council tax bills through our Council Tax Reduction Scheme. As a result, approximately 300,000 vulnerable and low-income households in Wales continue to be protected from any increase in their council tax liability, of which 220,000 continue to pay no council tax at all.

Third Sector

Third Sector Support Wales (TSSW: Wales Council for Voluntary Action and 19 County Voluntary Councils) re-focused work within its business plan for 2017-18. It has made use of the funding provided through the TSSW Core funding (£4.5m in 2017-18) to take forward a range of improvements to the services it provides to both volunteers and volunteer organisations.

Among other things the core funding will by the end of the year provide the following support around fundraising:

- Number of people helped with funding advice – 7,445
- Amount of funding obtained by groups during the period - £17.3m
- Number of participants on training courses – 4,590

While TSSW maintains access to information and advice around fundraising, this remains one of the areas where more could be done and my officials will work with TSSW to improve the volume and quality of funding bids from Wales to charitable Trusts and Foundations based outside Wales.

Refugees & Asylum seekers

The Improving Outcomes for Children Ministerial Advisory Group has a role in ensuring our commitment to supporting unaccompanied asylum seeking children integrate into communities across Wales is met. Wales is standing ready to fulfil its commitment to offer placements and welcome unaccompanied asylum seeking children coming to the UK under the Dubs scheme. The Welsh Government has allocated £410k to supporting unaccompanied asylum seeking children.

The Asylum Rights Programme provides advice and advocacy support to refugees and asylum seekers. The service will be delivered by a coalition of seven organisations, each of which has a strong track record of supporting these individuals in Wales. The Welsh Refugee Council (WRC) will lead the coalition, supported by EYST, BAWSO, Asylum Justice, Tros Gynnal Plant, Displaced People in Action and City of Sanctuary.

The WRC, EYST and BAWSO will provide caseworkers in Swansea, Cardiff, Newport and Wrexham to offer specialist knowledge on asylum support, housing, health, social services, education, employment, bullying, hate crime, discrimination and destitution. BAWSO will also support those experiencing or at risk of gender based violence or Modern Day Slavery.

Tros Gynnal Plant will provide advocacy support to Unaccompanied Asylum Seeking Children (UASC), supporting them through the age assessment process and assisting them to access appropriate support.

Asylum Justice will provide a legal caseworker to provide specialist legal advice and representation in relation to their asylum application. A Swansea drop-in centre will be provided in addition to the existing Cardiff drop-in and outreach services will be available via the internet for the rest of Wales.

City of Sanctuary and Displaced People in Action will host an advocacy forum to provide opportunities for people to identify issues of concern and make the case for positive changes. They will also support Sanctuary Speaker Groups to share experiences of sanctuary with public audiences and the media.

All partners will offer volunteering opportunities and seek to foster good relations between refugees and asylum seekers and the wider community. The Programme will be underpinned by quarterly monitoring by the Welsh Government Equality Team.

The consortium will also work closely with the wider Welsh Refugee Coalition, which comprises approximately thirty organisations (including the consortium members themselves), to ensure that the Asylum Rights Programme is dovetailed as closely as possible with other, existing support for refugees and asylum seekers in Wales.

The Homelessness Prevention Grant also provides approximately £160k to the Welsh Refugee Council to support improved outcomes for new refugees during the 'Move On' period.

Funding arrangements for the independent domestic violence advisers

The current work to transition towards a regional funding and commissioning model does not include any proposals to change the funding arrangements for independent domestic abuse advisers going forward; this is, and continues to be, a matter for the local authorities.

National Adviser for Violence Against Women, Domestic Abuse and Sexual Violence

In June, Rhian Bowen-Davies, National Adviser, indicated her intention to stand down and Rhian will formally leave the role later this month (October 2017). The arrangements for the appointment of a new National Adviser are well advanced and officials are working to ensure the successful candidate(s) is/are in post as soon as possible after Rhian's departure, although this is subject to necessary public appointment processes and clearances.

Looked After Children

Our programme to improve outcomes for children is targeted on reducing inequity; specifically by tackling child welfare inequalities and removing the difference in achievement of well-being outcomes between looked after children and their peers who are not looked after, so that both groups enjoy the same life chances. An example of this would be our joint education and social services strategy 'Raising the ambitions and educational attainment of children who are looked after in Wales'. The strategy is already demonstrating improved outcomes in educational attainment across most key stages. At Key Stage 4 in summer 2016 23% of looked after children achieved the Level 2 inclusive threshold (5 GCSEs at Grade A* - C in English or Welsh first language and mathematics), representing an increase of 6 percentage points on the previous year

This year, the Welsh Government received an additional £20m consequential funding from the UK Spring Budget for improvements in social care. £8m of that budget was allocated to reducing the numbers of children entering care. The set of priorities listed below was agreed between ministers and Cabinet Secretaries:

- £5m investment in expanding local authority edge of care services
- £850k to roll out the Reflect project across Wales which aims to reduce the number of children being taken into care by breaking the cycle of repeat pregnancies and recurrent care proceedings
- £1.625m to support care leavers to successful futures and independent living by providing additional resources to local authority traineeship/work placement schemes and extending the provision of personal advisers up to age 25
- £400k to implement the National Fostering Framework
- £125k to develop adoption support work

In addition the £1m St David's Day Fund was announced earlier this year. This Fund allows local authorities to provide financial support to care leavers so they can successfully access employment, education and training opportunities, improving their opportunities towards independent lives.

Advocacy

With our partners, we have developed a National Approach to Statutory Advocacy for looked after children, children in need and other specified individuals. This means a consistency of entitlement and good practice in the commissioning, delivery and awareness of statutory advocacy provision in Wales. The implementation of the National Approach will cost in the region of £1.1 million and Welsh Government has agreed to provide up to £550k to the Social Services Regional Collaboratives to deliver the offer in full; local authorities will fund the rest.

In addition Welsh Government has awarded a 2 year contract, valued at £550,000 per year, to Pro-Mo-Cymru for the provision of Meic. Meic is the national information, advice and advocacy helpline providing children and young people with a single point of contact via freephone, instant messaging and text.

Equality and Human Rights

Equality and Human Rights are central to the work of the Welsh Government and our vision for Wales. We believe in fair treatment of every person, especially those who are most marginalised by social systems that prevent people from meeting their basic needs. We work towards a more equal Wales, to ensure fairer access to services and support opportunities for all.

The actions that the Welsh Government is taking to improve outcomes for people and communities in Wales are set out in the Strategic Equality Plan 2016-20 which was published in December 2016. The Plan is aligned with 'Prosperity for All: the national strategy, and the Well-being of Future Generations Act (Wales) 2015.

Welsh Government's Equality budget supports the following activities:

Equality and Inclusion Programme – supports the Equality Objectives 2016-20 and protected characteristics as defined by the Equality Act 2010. The Programme funds seven lead agencies working to provide support to individuals and communities across Wales in relation to gender (WEN Wales); disability (Disability Wales); Gypsies, Roma and Travellers (Tros Gynnal Plant); refugees and asylum seekers (Welsh Refugee Council); sexual orientation and gender identity (Stonewall Cymru); race (EYST) and hate crime (Victim Support Cymru).

As well as providing specialist advice and support on the respective issues via dedicated teams embedded within each organisation, the lead agencies are also working together to develop more joined up approaches on cross-cutting issues in relation to equality and human rights in Wales. The expectation is that this collaboration will develop further over the lifetime of the programme, supported by quarterly networking meetings and shared newsletter.

Contribution to **Community Cohesion Grant** – Welsh Government funds the work of Regional Community Cohesion Coordinators, embedded in local authorities. Eight Regional Community Cohesion Co-ordinators work regionally across all 22 local authorities, providing all Wales coverage to support the Community Cohesion National Delivery plan. A total of £0.36m per annum is allocated for this area of work, the additional £0.2m from the Community Cohesion budget.

Contribution to **Front-line Advice Services Grant** – this is aimed specifically for the provision of specialist discrimination advice.

Equality Programme of Work - includes a programme of work taking forward our focus on equality, inclusion and community cohesion, working towards a more equal Wales for current and future generations. This activity includes events, forums and groups; publications and translation; and communication, consultation, engagement and review. It also includes funding of activity around Hate Crime Awareness Week and funding towards a programme delivered through UpRising Cymru.

Budget Advisory Group for Equality (BAGE) - has played a valuable role in successive budgets in helping to improve the equalities evidence base and the understanding of what matters most to those people with protected characteristics. This work has provided an important platform for budget preparations over the years.

A key focus of the Group's work has been to provide an understanding of the Welsh Government Budget process itself, the current economic environment, and the limitations these put on our equality considerations. This has generated a strong focus on the importance of building a solid and robust evidence base, to ensure engagement with people with protected characteristics across Wales, so that underlying equality issues can be identified and understood. It has helped to improve the Impact Assessment of the Budget over time, leading to it becoming a more integrated assessment, covering Children's Rights, the Well-being of Future Generations Act, socio-economic disadvantage and Welsh language, as well as equality.

The group's role is being developed in light of the new two stage budget process. The Cabinet Secretaries for Finance & Local Government and Communities and Children have jointly agreed with the group an outline work plan for 2018, including two meetings in February and July, which will focus primarily on the five cross-cutting priorities in Prosperity for all: the national strategy.

Housing supply

As set out in the budget overview I am committed to delivering 20,000 affordable homes during this term of government, which includes support for both social and market housing. Over this Assembly term I will invest over £1.4 billion in housing, which demonstrates my commitment to delivering decent homes that can improve people's lives. This commitment to housing is further illustrated by its inclusion in Prosperity for All as a cross cutting priority.

At least 6,000 homes will come through the successful Help to Buy – Wales scheme. I am investing £290m in the programme until 2021. To support those who can afford a market rent, but lack the necessary deposit to buy a home in the traditional way, I am launching Rent to Own and shared ownership schemes in 2018.

In September the funding available through the Property Development Fund was increased from £10m to £40m. This Fund is making loan finance available to SMEs to build homes.

I will maintain my support for the Social Housing Grant (SHG) Programme as it is the primary source of subsidy for the provision of affordable housing in Wales and will make a significant contribution to the 20,000 target. The Welsh Government has entered into housing Pacts with both private and public sector bodies to help deliver the 20,000 homes we have committed to across tenures.

Help to Buy – Wales

By supporting home ownership and increasing the supply of new build properties, Help to Buy - Wales is supporting thousands of jobs, training and apprenticeships opportunities, as well as stimulating growth in this important sector of our economy. As at 30 June, there have been 5,482 completions through the scheme - around three quarters of these purchases have come from first time buyers.

Rent to Own

Officials are currently considering how the Rent to Own scheme will be developed. They have looked at similar programmes across the UK and are now modelling how this should be implemented. The Rent to Own scheme offers a route to home ownership for those that are able to meet the monthly payment, but may not have a deposit saved.

Houses into Homes

The successful Houses into Homes scheme has already supported local authorities to bring around 7,500 empty homes back into use.

Social Housing Grant Programme

Social Housing Grant (SHG) funds housing schemes that meet local needs and priorities as identified by local authorities. SHG is provided to Registered Social Landlords (RSLs) and can be used to provide housing for rent or low cost home ownership through new build or the use of existing buildings.

The SHG Programme is the primary source of subsidy for the provision of affordable housing in Wales and will make a significant contribution to the Government's 20,000 affordable homes target.

Housing Finance Grant

Housing Finance Grant 2 will provide registered social landlords with an annual revenue stream towards the costs of borrowing funds to develop new affordable homes. The scheme will deliver 1,500 new homes in this term of government.

Affordable Housing Grant

The Affordable Housing Grant will support stock retaining local authorities who are developing their own new council house building programmes. I have allocated £2.5m revenue funding per year for the next 30 years towards the costs incurred by them in developing these new homes.

Land for Housing Scheme

To date, loan funding totalling £32m (pan Wales) has been provided to Registered Social Landlords for land acquisition, to support the building of up to 2,140 new homes.

Property Development Fund

The Property Development fund provides loans to SMEs, which enables access to affordable finance and will help more local companies build new homes. An additional £30m was announced in September which provides a boost to the fund and will enable further support to even more small to medium-sized developers. The mixed-use and residential projects that can be funded have a direct impact on their local communities through direct and indirect employment opportunities as well as providing much needed quality housing.

Innovative Housing Programme

The Innovative Housing Programme, which was announced in February, will initially be funded by £20m over 2017-18 and 2018-19 to encourage the development and delivery of new models of innovative housing in Wales as part of the 20,000 new affordable homes target.

The scheme will fund innovative homes will inform the Welsh Government about the type of homes it should support in the future. This competitive Programme is intended to encourage schemes across all tenures and all potential developers from social landlords through to self builders.

IHP has been set up to deliver 1,000 affordable homes as part of the 20,000 target. These new models will address key challenges such as the increasing the speed and supply of quality homes, fuel poverty and, in the longer term, identifying enabling technologies to support the decarbonisation of buildings in Wales.

The core principles of the IHP are based on the seven strands of the Future Generations Act (FGA). The Programme's technical specification establishes an evaluative framework by which applications for support from the Programme can be assessed and considered.

Sites for Gypsy and Traveller communities

All local authorities in Wales now have approved Gypsy and Traveller Accommodation Assessments, which have identified a need for 237 residential and 33 transit pitches before 2021. A budget of £26.4m has been allocated for 2017-2021 to address these needs, following a collaborative process whereby local authorities were invited to submit their expected demand for funding in each financial year.

Funding for local authority Gypsy and Traveller sites is provided to enable local authorities to comply with their duty to provide pitches for the identified needs in Gypsy and Traveller Accommodation Assessments. This duty was introduced under Part 3 of the Housing (Wales) Act 2014. Therefore, this funding complies with the Welsh Government's New Burdens Funding Principles.

It is not anticipated that all 237 residential pitches will be funded, as small, privately-owned sites are also encouraged. These are often preferred by community members and would not incur costs to the public purse.

An annual bidding round is undertaken to enable local authorities to submit bids, which are assessed against a range of criteria including value for money and compliance with both the Designing Gypsy and Traveller Sites and Sites Capital Grant guidance.

Since the Housing (Wales) Act was introduced in 2014, 60 new pitches have been funded across Wales and significantly invested in existing local authority sites to improve living conditions for residents. This compares to no new site development in the previous 17 years.

Funding for homelessness services

Preventing homelessness in the first instance is the core of the 2014 Housing Act, and the 2015 Wellbeing of Future Generations Legislation. The Homelessness Prevention Programme Grant provided transitional funding for local authorities to implement their new duties under the Act and supports statutory and third sector organisations to deliver front line services to prevent homelessness.

UK Government policies on Welfare Reform are impacting on homelessness levels in Wales. Individuals and families are struggling to maintain their housing; there are growing numbers of people threatened with homelessness and seeking help from local authorities and, most worryingly, sleeping rough.

Legislation is having a positive impact; between 2015-16 and 2017-18 the numbers successfully prevented from becoming homeless rose from 4,599 to 5,718, whilst the numbers of homeless households successfully rehoused rose from 3,108 to 4,500.

However, whilst the numbers of people helped have increased, so have the numbers seeking assistance, as pressures on affordable housing intensify. As a result, the rate of successful prevention fell from 65% in 2015-16 to 62% in 2016-17. Similarly, the rate of successful relief of homelessness fell from 45% to 41% over this period.

Every household that becomes homeless has an impact on families; individuals who risk losing contact with NHS, social care and education services. This is costly to people whose health and education deteriorates and leads to increased cost to the public purse. This is why I have increased the funding for homelessness prevention.

Funding increases have been targeted at local authorities as well as via Welsh Government specific grant. A recent interim evaluation report commissioned from Salford University concludes “national stakeholders were overwhelmingly positive about the implications of the Act and welcomed its introduction and implementation. Stakeholders felt that the legislation offered a clearer framework for local authorities and partners to work in; provided the opportunity for earlier interventions; strengthened the prevention focus; engendered a change in the culture of local authority homelessness services; and improved the outcomes for people who are homeless/threatened with homelessness.” However, the report highlighted the dependence of local authorities on transitional funding from Welsh Government to maintain outcomes against rising pressures. An additional £6m each year in new funding via the RSG will ensure that local authorities can embed their preventative approaches, build on their success to date and meet growing demand for services.

Supporting People Programme

Supporting People provides support to maintain an independent home for over 60,000 people per year. To provide a stable roof over people’s heads is to meet one of the most fundamental needs we all have and lies at the base of allowing individuals to flourish. That is why I am proud of our record on Supporting People. The programme has developed capacity and capability in Local Government to direct provision to where it is needed and is the envy of other jurisdictions in the UK.

There is a mixed provider sector which provides innovative and high quality support to individuals. Evidence is growing on the impact achieved and the value placed on it by service users. That is not to say there is not room for improvement. There is always the opportunity to help practise match the best and to ensure support is targeted where it is most effective.

I recognise the findings of the WAO who, whilst acknowledging the value of the programme, described a need for increased pace in developing Supporting People. Having consulted on improved guidance and a revised outcomes framework, I am also looking at other innovations in our management of Supporting People which would help ensure all activity is as focused on improvement.

The Supporting People Programme helps protect some of the most vulnerable people in our communities and to date Welsh Government has been proactive in protecting the budget. We continue to do what we can to protect budgets but austerity imposed on us by Whitehall makes this task more and more difficult. As a result of the Budget agreement with Plaid Cymru, we have been able to find £10m to maintain this £124m programme in full in 2018-19 and 2019-20.

The Welsh Government recognises the importance of the preventative role Supporting People plays in saving other budget areas, unlike other parts of the UK. With this in mind, we have maintained the grant to protect services and the vulnerable people this funding helps.

Funding and commissioning decisions for services remain at a regional and local level, as local authorities and their partners are best placed to understand the needs of their communities. I continue to encourage local authorities, service providers and stakeholders to seek out and make efficiencies in order to maximise the impact of available funding and maintain positive outcomes for people using Supporting People services.

Regeneration

Targeted regeneration investment has a crucial part to play in driving prosperity and building resilient communities in all parts of Wales, rather than simply in those areas that offer the best commercial returns. There are particular challenges around tackling inequality and developing well-connected, vibrant, viable and sustainable communities in areas which are economically disadvantaged or blighted by earlier heavy industries. I also recognise there are different challenges in rural areas.

I am seeking to develop a programme of targeted regeneration investment in those communities designed to promote economic regeneration. Local authorities, working with wider stakeholders and engaging closely with communities, have a crucial role to play in collaboratively identifying priorities and delivering projects on the ground. My challenge to our partners is to be ambitious and innovative in developing new opportunities to drive regeneration and spread prosperity. I would like to see investment proposals with a strong and clear economic basis for regeneration – creating opportunities for employment with enhancing skills and employability at the heart of proposals – and targeted at individuals and areas most in need of support.

In line with the reforming local government agenda, local authorities are working together at a regional level and governance arrangements are emerging. Momentum is already gaining pace that takes local authorities, and their partners, to consider investment priorities beyond their traditional boundaries. The regional platform is an important first step in the journey and I would like to see future regeneration proposals prioritised alongside wider regional considerations, such as City Deals, Valleys Taskforce, Growth Bids and Wylfa Newydd, for example. The Regional Plans for Regeneration will draw together these broader strategic considerations and will set the context for regeneration project activity. I am looking to develop a long-term approach to support regeneration investment across Wales making a budget of circa £100m available over the next three years, including the reinvestment of funding from the Regeneration Investment Fund for Wales to support the programme.

Building for the Future:

Building for the Future (BFF) will assist in the regeneration of town centres and the surrounding areas by tackling derelict, under-utilised land or buildings. The programme, led by Welsh Government, will acquire, refurbish or re-develop unused buildings and land within or closely aligned to town and city centres across Wales (specifically West Wales and the Valleys).

The programme is designed to create jobs and growth and contribute to the tackling poverty agenda. The programme is therefore strongly aligned to the key priorities for the Welsh Government.

BFF has been awarded ERDF funding via Priority 4: Connectivity and Urban Development. The specific objective is to increase employment through investments in prioritised local or regional infrastructure supporting a regional or urban economic strategy.

The programme fits with the overarching regeneration strategy for the Welsh Government as set out in *Vibrant and Viable Places*. The objectives of the programme will help deliver the vision for everyone in Wales to live in a well-connected, vibrant, viable and sustainable community, with a strong local economy and a good quality of life.

Welsh Government has worked with local authority partners to prioritise and develop proposals throughout West Wales and the Valleys. Current forecasts suggest the programme will deliver over 1,800 jobs accommodated, over 650 jobs created, include over 240 traineeships on projects, accommodate over 140 enterprises and provide over 58,000 m² of refurbished premises.

Building for the Future has been allocated £38m ERDF which is to be matched with £16m Targeted Match Funding and contributions from public, private and third sector sources. The total programme cost will be dependent on the final mix of proposals approved; this though will be in excess of £100m.

Care and repair

Home Improvement Agencies

Care & Repair agencies provide a wide range of services including practical support within the home renovation grant process, management of building work, advice on reputable contractors and social care. Most of the agencies have 'Safety at Home' initiatives and handyperson schemes covering small-scale but important repairs. In 2016-17, they helped around 27,690 older people.

Front-line Care & Repair agencies remain a priority for the budget. They provide services to help older people remain living safely and as independently as possible in their own homes. There are Care and Repair agencies covering every local authority area. The service is wide-ranging, including practical support with home improvements, management of building work and advice on suitable contractors.

Grant funding provides for core running costs for Care & Repair Cymru and the agencies. Funding for individual agencies may also be obtained from housing associations, local authorities and health sector bodies, or through their own revenue generation. Grant funding for core services is £3.935m in 17-18, 18-19 and 19-20.

Rapid Response Adaptations Programme

The Rapid Response Adaptations Programme demonstrates the importance of making the connection between housing and health, including how something as minor as a handrail or small ramp can help the Health Service save money and reduce the risks of delayed discharge.

The Rapid Response Adaptations Service is another excellent example of how Health and Housing services can work together to make a big difference to people's lives. Funding for RRAP is £2.020m in 17-18, 18-19 and 19-20. This is comprised of £1.641m capital and £0.379m revenue.

Housing Adaptations and implementation of Enable - Support for Independent Living

Each year, around £50m is spent on adapting older and disabled people's homes, helping them to live safely and independently. These adaptations are funded as follows:

- Local authorities provide Disabled Facilities Grants (DFGs) and other funding; primarily un-hypothecated General Capital Funding.
- Housing associations provide support for minor adaptations for their own tenants
- Traditional housing associations can also qualify for capital funding for Physical Adaptation Grants (PAGs) from the Welsh Government.
- Large Scale Voluntary Transfer (LSVT) associations provide support for their tenants through their business plans and agreements with local authorities.
- Smaller levels of funding support are provided for older disabled persons via the Rapid Response Adaptations Programme (RRAP) delivered by Care & Repair Agencies and, in the main, funded by the Welsh Government.

Enable was developed and rolled out during 2016-2017 in partnership with stakeholders. The programme addresses the main concerns and areas for improvement highlighted in the Review of Independent Living Adaptations. It is designed to enhance the existing arrangements by requiring all providers to work in the same way and monitor delivery in a standardised format. The programme also helps to fill gaps in provision to ensure service users can access a simplified adaptation service.

All providers will continue to offer adaptations through the same funding mechanisms as before, i.e. Disabled Facilities Grants (DFGs), Physical Adaptation Grants (PAGS), Rapid Response Adaptation Programme (RRAP), or any other schemes they operate. To help support the implementation of the scheme and the necessary transitional changes, £4m of additional capital funding was made available in 2016-2017. The budget for 17-18, 18-19 and 19-20 remains at £4m.

Warm Homes on Prescription

The Warm Homes on Prescription pilot commenced in November 2016 allowing medical professionals to 'prescribe' new boilers for fuel poor patients suffering from chronic conditions exacerbated by cold homes. In January 2017 the pilot was extended into 2017-18 to allow the pilot scheme to develop further and provide more information on its achievements, to inform decisions on continuation and expansion of the scheme to operate on a national basis.

Evidence from a similar pilot programme run by the UK government identified a 28% reduction in GP appointments and a 33% reduction in outpatient appointments. In addition, there was a reduction in gas consumption and a saving on monthly gas bills.

Consideration is being given to how, following the outcomes of the pilot scheme, any longer-term programme could link with, and inform the targeting of, other existing energy efficiency and home adaptation programmes.

Rent Smart Wales

Cardiff City Council was designated as the Single Licensing Authority to run Rent Smart Wales on behalf of all local authorities. Rent Smart Wales officially opened for business in November 2015.

The first year was deliberately “light touch”, focusing on raising awareness of the new requirements. We worked closely with Cardiff, all local authorities, the WLGA and other key stakeholders in developing and implementing the scheme, particularly communications. In November last year the enforcement regulations came into force.

The Rent Smart Wales team and all local authorities are working hard to promote awareness of the new legislation and encourage compliance. In addition, enforcement activity is being taken where requests to comply are not being met.

Funding was provided to local authorities (£0.3m in 2015-16. £0.5m in 2016-17 and £0.275m in 2017-18) to help support these activities and develop and maintain them in order to maximise its impact and ensure the commitment to make the scheme work is not undermined by limited resources. We are now reaching a critical point in the enforcement process i.e. identifying those landlords who are actively trying to remain under Rent Smart Wales’ radar and for this reason it is important that we continue to support local authorities in this work. The budget includes £0.275m in 2018/19 which will be used to help local authorities track down and, where necessary, prosecute non compliant landlords and agents.

Housing Conditions Evidence Programme

Funding of £1.8m is being made available over 3 years from 2016-17 for the Housing Conditions Evidence Programme. This includes a Housing Conditions Survey in 2017-18, which will consider the quality of the stock across all tenures. The first data on a national level will be available in autumn 2018.

The improved data collected and collated by the HCEP will underpin two of the Well-being of Future Generations National Indicators for Wales (homes free from hazards and homes with adequate energy efficiency measures) and therefore will contribute to the wider monitoring of our progress as a nation against the Well-being Goals. The Programme is being developed and maintained in a collaborative manner, with wide representation from public sector organisations at all levels of Programme governance and detailed user engagement.

Tenant participation services

The Tenant Participation Advisory Service Cymru (TPAS) is funded as the representative body for tenants in Wales. The work programme agreed with TPAS Cymru includes the production of advice and guidance to develop and promote participation in the private rented sector, in collaboration with partner organisations including Rent Smart Wales, the Residential Landlords Association & Shelter Cymru. TPAS Cymru is also a member of the International Union of Tenants.

Welsh Housing Quality Standard (WHQS)

177,219 social homes (79% of the stock) now meet the Welsh Housing Quality Standard (WHQS). We are on track to ensure all meet it by the Cabinet's 2020 deadline and maintain it afterwards. Each year, we provide £108 million to social landlords through Major Repairs Allowance grant and dowry gap funding to support the achievement and maintenance of WHQS.

Welsh legislation

Assessing the costs of legislation and the impact on those it affects is an essential part of the policy development process. I recognise there cannot be a blank cheque for legislation and that every new commitment in this MEG will have to be paid for by a cutback somewhere else.

This is why every bill is 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 prepared for Government Bills. This is to ensure our decisions are informed by the people who will be affected by them.

Steps are being taken to improve the clarity and consistency of RIAs but changes to the bill during scrutiny and other factors will inevitably result in some variances between estimated costs at the published RIA stage and actual costs during implementation. In accordance with the commitment given by the Cabinet Secretary for Finance and Local Government to the Finance Committee, a year on year table showing the cost of legislation falling to the Welsh Government was included as part of the detailed draft budget published on 24 October.

The Renting Homes (Wales) Act 2016

The Renting Homes (Wales) Act 2016, once implemented, will make it simpler and easier to rent a home. It will replace various and complex pieces of existing legislation with one clear legal framework. Under this framework, landlords will be required to issue a written statement including all the rights and obligations of both landlord and contract-holder under the 'occupation contract'.

This will include a duty on a landlord to ensure a dwelling is fit for human habitation (FFHH), both at the start of, and during the length of, the occupation contract. This duty will address the worst housing conditions as well as place additional obligations on landlords, such as the installation of smoke and carbon monoxide alarms and a requirement for five yearly electrical safety inspections.

The Act also places a duty on the Welsh Ministers to make regulations regarding the determination of whether a dwelling is FFHH. A full public consultation on these regulations is currently underway.

The Act is a significant piece of legislation directly affecting the lives of over one million people who rent their home in Wales. In addition to FFHH, the Act will make provisions regarding retaliatory eviction, succession rights, joint contracts and supported accommodation. For these reasons it is important that landlords, contract-holders and stakeholders are fully aware of the implications of the Act. To help ensure successful implementation, £140k has been allocated during the 2018-19 financial year to cover the costs of communication, training and evaluation activities.

Abolition of the Right to Buy and Associated Rights (Wales) Bill

Abolition of these rights will safeguard our social housing stock for people who are unable to acquire homes through the housing market. The Bill, if passed, will also encourage social landlords to invest in new social housing.

The Regulatory Impact Assessment (RIA) accompanying the Bill at introduction identified transitional costs for the Welsh Government associated with communicating the change in policy to social landlords.

The Welsh Government reimburses registered social landlords for the discount on Right to Acquire sales. Based on 2015-16 totals, it is estimated for 2018-19 a reimbursement of between £72k and £88k will be made. After the one-year notice period, there will be no further Right to Acquire sales, representing an estimated cost-saving to the Welsh Government of approximately £80k per annum from 2019-20.

UK legislation

The UK Government's Homelessness Reduction Act 2017 received Royal Assent this year. The UK Government have amended their legislation to broadly reflect our preventative approach. The UK legislation is not anticipated to have significant cost implications for Wales.

RESOURCE BUDGET - Departmental Expenditure Limit

SPA	Actions	BEL Title	2018-19 New Plans Draft Budget £000s	2019-20 New Plans Draft Budget £000s
Enabling Children and Communities	Early Intervention, Prevention and Support	Supporting Communities	0	6,162*
		Early Intervention , Prevention and Support	0	252,153*
	Financial Inclusion	Financial Inclusion	14,927	14,927
		Support for the Voluntary Sector and Volunteering	6,125	6,125
			21,052	279,367
Safer Communities	Fire & Rescue Services and Resilience	Fire & Rescue Services	5,709	6,309
		Community Fire Safety	848	848
	Community Support Officers	Community Support Officers	16,787	16,787
	Domestic Abuse	Violence against Women, Domestic Abuse and Sexual Violence	5,000	2,562
	Promoting Positive Engagement for Young People	Youth Justice	4,420	0

			32,764	26,506
Equality and Inclusion	Equality and Inclusion	Community Cohesion	200	0
		Equality and Prosperity	2,034	1,874
			2,234	1,874
Housing Policy	Supporting People	Supporting People	124,488	0
	Homelessness Prevention	Homelessness	9,907	7,907
	Independent Living	Independent Living	5,159	4,884
			139,554	12,791
Homes and Places	Increase the Supply and Choice of Affordable Housing	Housing Finance Grant	11,400	13,100
	Housing Revenue Funding	Housing Programme Revenue Funding	1,073	1,073
	Regeneration	Regeneration	560	560
		Cardiff Harbour Authority	5,400	5,400
			18,433	20,133
		TOTAL RESOURCE	214,037	340,671

* New BELs for 2019-20. The Early Intervention, Prevention and Support Grant may be created following a consultation exercise with local authorities to amalgamate current grant schemes into a single scheme to increase funding flexibilities.

COMMUNITIES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)					ANNEX A	
CAPITAL BUDGET - Departmental Expenditure Limit						
SPA	Actions	BEL Title	2018-19 New Plans Draft Budget £000s	2019-20 New Plans Draft Budget £000s	2019-20 New Plans Draft Budget £000s	
Communities and Tackling Poverty	Communities and Tackling Poverty	Gypsy Traveller Sites	9,816	8,300	5,000	
		Community Facilities Programme	8,000	5,034	4,838	
			17,816	13,334	9,838	
Safer Communities	Fire & Rescue Services and Resilience	Fire & Rescue Services	1,230	1,410	1,210	
		Community Fire Safety	670	670	670	
	Domestic Abuse	Violence against Women, Domestic Abuse and Sexual Violence	969	969	969	
			2,869	3,049	2,849	
Housing Policy	Independent Living	Rapid Response Adaptation Programme	5,660	5,660	5,660	
	Integrated Care Fund	Integrated Care Fund	10,000	15,000	20,000	
			15,660	20,660	25,660	

Homes and Places	Achieve Quality Housing	Major Repairs Allowance and Dowry Gap Funding	108,000	108,000	108,000
	Increase the Supply and Choice of Affordable Housing	Social Housing Grants (SHG)	207,137	123,219	110,147
		Land for Housing <i>(Financial Transactions)</i>	10,000	10,000	10,000
		Extra Care	4,301	0	0
	Increase the Supply and Choice of Market Housing	Help to Buy Wales Fund and Other Schemes <i>(Financial Transactions)</i>	88,748	63,067	34,700
	Regeneration	Regeneration	21,921	28,662	36,808
			440,107	332,948	299,655
		TOTAL CAPITAL	476,452	369,991	338,002