

Social Justice & Regeneration Considerations Paper

SJR(2)-16-06(p.2)Annex 1

Draft Budget Proposals

The Social Justice & Regeneration portfolio has received a total budget increase in each of the years 2007-2010 of £3.600 million Capital and £3.230 million Revenue.

In light of the Committee's views on my issues paper back on 6 July, it is proposed to allocate the budget increase as follows:

Revenue Expenditure Programmes

£2.0 million for Supporting People (plus £3.0 million transfer from within SJ&R MEG – see below). This funding will go towards meeting the year on year Treasury cuts which have impacted on this budget. This funding will enable Local Authorities to continue with the revenue support of programmes such as extra care schemes for the frail elderly, homelessness, domestic abuse, substance misuse and people with learning disabilities.

£630,000 to cover substance misuse treatment services pay pressures. A large proportion of the Substance Misuse Action Fund (Revenue) BEL goes to Community Safety Partnerships (CSPs) to fund the commissioning of treatment places for those addicted to drugs and/or alcohol. The cost of the contracts with the NHS Trust and voluntary sector providers has increased. We have made good progress on delivering our Substance Misuse Strategy over the past 2 years but this element of Health Service is still under funded. This was clearly identified in the Social Justice and Regeneration Committee policy review.

£600,000 as part of the March 2006 UK Budget. Of this, £300,000 will go towards the All Wales Schools Programme, with extensions to the existing core Programme and the development of a new disengaged element to cover issues such as race/hate crime, arson, binge drinking, solvent abuse. The remaining £300,000 will go towards supporting the implementation of the recommendations in the Hidden Harm Report by the Advisory Council on the Misuse of Drugs.

Capital Expenditure Programmes

£600,000 to develop secure accommodation provision for young people. There are currently only 50 secure placements in Wales for young offenders with around 130 Welsh young people held in institutions in England at any one time. We are working with the Youth Justice Board to develop additional places in Wales to house young offenders, particularly in the North. The development of such a facility will be done in partnership with a local authority or voluntary sector agency.

£1 million to implement the infrastructure improvements to gypsy traveller sites recommended by the Niner Report.

£1 million for Wanless Social Housing Grant to provide extra care housing for the increasing elderly population. This is a cross-cutting programme, saving resources in both health and social services budgets.

£1 million towards the additional pressure on local authority resources following the abolition of the means-test for parents of disabled children for the Disabled Facilities Grant.

Transfer of Funding between BELs

- It is also proposed that a small amount of Revenue funding will be reprioritised as part of the Draft Budget within the SJ&R MEG. This amounts to ?5.4 million from the Community Purposes BEL and £300,000 from the Town Centre Regeneration Programme – Revenue BEL. This will be reprioritised as follows:
- £300,000 to provide equity of funding for Care and Repair Services, enabling older and disabled people to stay in their homes through adaptations, as well as being a key resource in maximising benefit income for the elderly
- £300,000 for the Safer Communities Fund to provide an inflationary increase in funding to Community Safety Partnerships.
- £300,000 for the Domestic Violence Services Grant. This will provide funding for the 24 hour domestic abuse helpline and other initiatives in 2007-08.
- £3 million for Supporting People (as detailed above).
- £300,000 for additional work on Asylum Seekers/Refugees. This funding will go towards taking forward the work associated with the Refugee Inclusion Strategy.
- £1 million for the Substance Misuse Action Fund to develop specific services for children and young people.
- £500,000 for CAF/CASS CYMRU to fund Supervised Contact Centres, mediation projects and arrangements with partnership organisations.
- There is adequate funding left in the Community Purposes budget to cover the anticipated extension of the Communities First programme.
- Changes to Spending Programme Areas (SPAs) and Budget Expenditure Lines (BELs)
- In addition, the draft budget reflects a number of changes which simplify the current SPA categories and realign BELs within the SJ&R MEG. These changes include:

Revenue Budget

- creating a new Home Energy Efficiency Scheme Investment BEL.
- creating a new CAF/CASS CYMRU BEL.
- removing the Equality BEL from the MEG (no longer rests with SJ&R).
- moving the Home Safety/Construction BEL to the Improving Housing SPA.
- merging the Community Regeneration SPA and Stronger Communities SPA into Strengthening and Regenerating Communities SPA.

Capital Budget

- creating a new Gypsy Traveller Sites to accommodate the additional funding.
- merging the Community Regeneration SPA and Stronger Communities SPA into Strengthening and Regenerating Communities SPA.
- moving the Home Safety/Construction Investment BEL and the Home Energy Efficiency Scheme Investment BEL to the Improving Housing SPA.