

# Equality and Social Justice Committee

Date: 16 January 2023

Title: Scrutiny of the Welsh Government's draft budget 2022-23

## General Information

1. Our resource allocation for the Social Justice MEG published at draft budget 2022-23 was £110.355m; this was set to increase to £122.685m for the 2023-24 financial year. At final budget 2022-23 our resource allocation increased from £110.355m to £227.585m this was mainly due to one off non recurrent allocation of £116.9m which were allocated as part of a package of measures to tackle the cost-of-living crisis.
2. For the 2023-24 draft budget our baseline for planning was the indicative budget set as part of the 2022-23 Spending Review. The table below demonstrates the changes made from 22-23 draft budget, to the first supplementary budget of 22-23 and the 2023-24 Draft Budget.

Table 1: Overview of changes to BEL tables

	<b>Draft Budget 2022-23</b>	<b>Final Budget 2022-23</b>	<b>First Supplementary Budget 2022-23</b>	<b>Indicative Budget 2023-24</b>	<b>Draft Budget 2023-24</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Resource	110,355	227,585	229,793	122,685	142,057
Capital	17,000	18,496	18,496	17,494	17,494
AME	28,063	28,063	28,063	26,045	25,132
<b>Total</b>	<b>155,418</b>	<b>274,144</b>	<b>276,352</b>	<b>166,224</b>	<b>184,683</b>

3. A breakdown of the 2023-24 Social Justice MEG allocations by Action and BEL is included at Annex A.

## Overview of changes between 23-24 indicative budget and the 23-24 Draft Budget

4. As part of the 2023-24 Draft Budget to enable us to protect key areas, the Minister for Finance and Local Government undertook a reprioritisation exercise to release funding from within existing plans and re-focus limited resources in the areas of greatest need. The principles that underpinned the reprioritisation exercise were to deliver a balanced budget and protect the Programme for Government.
5. The Social Justice MEG was asked to contribute £2.68m towards this exercise which resulted in the following budget reductions being made on a recurrent basis:

Table 2: Savings identified to the Social Justice MEG on a recurrent basis

Budget Expenditure Line	Budget reduction £'000s
Fire and Rescue Service – Communication System – we ended funding for the Airwave contract	1,640
Social Partnerships	100
Public Appointments	200
Advice Services	174
Supporting Communities	250
Equality, Inclusion and Human Rights	316
<b>Total</b>	<b>2,680</b>

6. Difficult decisions were necessary to reduce budgets, and these were taken in full consideration of the impacts the reductions would have. Budgets for the Social Partnership, Public Appointments and Equality, Inclusion and Human Rights BELs will still increase between 2022-23 and 2023-24 but at a slower rate than previously planned.
7. The reduction to the Advice Services budget was possible due to the completion of a time limited European Transition project. This project came to an end and allowed the funding to be repurposed towards other areas. A saving of £250k has been possible against the Supporting Communities budget. This element of the budget was uncommitted and provided an annual contingency from which the portfolio was able to respond to requests for support for cross governmental priorities during the year.
8. Due to the reduction of £1.64m against the Fire and Rescue Service – Communications System BEL, the Firelink (Airwave) grant we provide to the FRAs of £1.640m revenue annually, will cease to be provided from 2023-24. The grant is a contribution towards the FRAs' service fees for the Firelink operational communication system. [
9. Using funding released from the reprioritisation exercise, together with positive changes to our overall settlement as a result of the Autumn Statement, the Welsh Government has targeted additional allocations towards delivering our Programme for Government commitments and helping those affected by the cost-of-living crisis.
10. Our portfolio received revenue **allocations of £22m** as part of the 2023-24 Draft Budget; this included **£18.8m for the Discretionary Assistance Fund, £2.2m for the Basic Income Pilot** and a further **£1m to meet inflationary pressures across the MEG**. The £1m uplift was allocated as follows:

Table 3: allocation of the £1m inflationary uplift across the Social Justice MEG

Budget Expenditure Line	Allocation £'000s
Community Support and Safety – 1.65% uplift to baseline	373
Violence Against Women, Domestic Abuse and Sexual Violence – 1.65% uplift to baseline	130
Support for the Voluntary Sector and Volunteering – 1.65% uplift to baseline	130
Chwarae Teg – 1.65% uplift to baseline	6

Budget Expenditure Line	Allocation £'000s
Future Generations Commissioner – 6% increase to baseline to meet expected increases to public sector pay. Also included £81k to correct baseline from previous position.	171
Older People’s Commissioner – 6% increase to baseline to meet expected increases to public sector pay.	95
Children’s Commissioner – 6% increase to baseline to meet expected increases to public sector pay.	95
<b>Total</b>	<b>1,000</b>

## Commentary on Actions

### Supporting Communities Action

Table 4: Supporting Communities Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Basic Income	Resource	5,000	10,000	12,200
Financial Inclusion	Resource	125,822	20,202	39,002
Financial Inclusion	Capital	1,496	494	494
Digital Inclusion	Resource	2,149	1,399	1,399
Supporting Communities	Resource	6,794	1,483	1,233
Supporting Communities	Capital	1,000	1,000	1,000
International Development	Resource	1,275	1,275	1,275
Social Partnerships	Resource	886	961	861
Community Bank	Capital	1,500	1,500	1,500

#### Basic Income BEL 1089

11. The profile for the Basic Income Pilot agreed at the time of the 2022-23 Draft Budget was £5m in 22-23, £10m in 23-24 and £5m in 24-25 in line with the projected costs of the pilot with a peak of payments in year two. No changes were made to the budget at the first supplementary budget in 22-23.

12. An allocation of £2.2m has been made as part of the 23-24 Draft Budget; this allocation has been baselined into 2024-25.

#### Financial Inclusion BEL 1694

13. The first supplementary budget in 22-23 included the following non recurrent revenue allocations made at the 22-23 Final Budget as part of a wider cost of living package:

- £90m for Welsh Government Fuel Support Scheme
- £15m for DAF; and
- £0.62m for Credit Unions.

14. These allocations were made for one year only. The 22-23 final budget also allocated £1m in financial transaction capital to the Financial Inclusion BEL to undertake a “no interest loan” scheme starting in December 2022. The £1m is being loaned to the new consortium, Social Credit, (a collaboration between

Robert Owen Community Bank, Purple Shoots and Plend) as lending capital for the pilot. This was offset by repayments of £6k.

15. Due to demand for the Discretionary Assistance Fund continuing to be very high during 2022-23, an allocation of £18.8m has been made in 2023-24 to meet this continued demand which has been baselined into 2024-25. The flexibilities that were introduced during the Covid pandemic, and which have remained to date in order to include supporting the UKG's removal of the £20 Universal Credit uplift, are being reviewed to ensure equity of access in the current cost of living crisis. The review will prioritise providing enhanced levels of support for people experiencing crisis. The timing of any changes going live are also under review. I am currently taking evidence from key partners in the Social Justice sector to shape the best way forward for the fund.

#### Supporting Communities BEL 1086

16. The Supporting Communities BEL includes a revenue budget of £6.794m at the 22-23 first supplementary budget. This includes the following non recurrent resource allocations made at 22-23 final budget:

- £1m to the WLGA to tackle food poverty,
- £0.7m for Big Bocs Bwyd and £0.2m for Fareshare Cymru; and
- £3.418m in respect of the Anti-Poverty Strategy.

17. No further allocations were made at the first supplementary budget. The indicative budget for 23-24 returns to its baseline position of £1.483m.

18. No changes were made to this BEL as part of the 22-23 first supplementary budget.

19. As part of the 2023-24 Draft Budget this BEL has been reduced by £250k. This reduction took place as part of the Social Justice MEG's contribution to the Welsh Government reprioritisation exercise. This has removed a contingency held within the MEG to respond to in year request for cross governmental support to particular priorities.

#### Social Partnerships BEL 1693

20. No changes were made to this BEL as part of the 22-23 first supplementary budget or the 22-23 final budget.

21. As part of the 2023-24 Draft Budget this BEL has been reduced by £100k. This reduction took place as part of the Social Justice MEG's contribution to the Welsh Government reprioritisation exercise. This reduced the planned increase for the BEL that was due to take place between the 22-23 draft budget and the 2023-24 indicative budget.

#### Digital Inclusion

22. No changes were made to this BEL as part of the final budget. As part of the 22-23 first supplementary budget a transfer of £750k from the HSS BEL took place to extend the digital inclusion and health procured programme.

#### International Development

23. No changes were made to this BEL as part of the 22-23 first supplementary budget or the 22-23 final budget.

## Community Bank

24. No changes were made to this BEL as part of the 22-23 first supplementary budget or the 22-23 final budget.

## Fire and Rescue Services and Resilience Action

Table 5: Fire and Rescue Services and Resilience Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Fire & Rescue Services	Resource	8,045	8,405	8,405
Fire & Rescue Services	Capital	1,000	1,500	1,500
Fire & Rescue Services – Comms Systems	Resource	3,915	3,915	2,275
Fire & Rescue Services – Comms Systems	Capital	210	210	210
Community Fire Safety	Resource	848	848	848
Community Fire Safety	Capital	900	900	900

25. No changes were made to these BELs as part of the 22-23 final budget or the 22-23 first supplementary budget.

26. As part of the 2023-24 Draft Budget the Fire & Rescue Services Communications Systems budget has reduced by £1.64m. This reduction took place as part of the Social Justice MEG's contribution to the Welsh Government reprioritisation exercise. This will mean that financial support from the Welsh Government towards the Airwave contract will end on 31 March 2023.

## Commissioners Action

Table 6: Commissioners Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Older People's Commissioner	Resource	1,598	1,598	1,693
Children's Commissioner	Resource	1,678	1,580	1,727
Public Appointments	Resource	375	600	400
Future Generations Commissioner Wales	Resource	1,509	1,509	1,680

27. No allocations were made to these BELs as part of the 22-23 first supplementary budget or the 22-23 final budget.

28. The budget for the Public Appointments BEL was planned to increase by £255k as part of the indicative budget plans for 23-24. This change was undertaken as part of the 22-23 Spending Review. As part of the 2023-24 Draft Budget the indicative budget was reduced by £200k removing part of the planned increase. This reduction took place as part of the Social Justice MEG's contribution to the Welsh Government reprioritisation exercise.

29. The budget for the Children’s Commissioner at the first supplementary budget of 2022-23 was higher than the indicative budget in 2023-24 following an in-year transfer received from the health MEG to support pressures reported by the Children’s Commissioner that were not possible to meet through the Social Justice MEG at the time of publishing the 2022-23 Draft Budget.

30. As part of the 2023-24 Draft Budget each Commissioner has received an uplift of 6% compared to their baseline budget (2022-23 Final Budget). This resulted in an uplift of £90k for the Future Generations Commissioner and uplifts of £95k for the Older People’s Commissioner and the Children’s Commissioner. The Children’s Commissioner also received a non cash budget of £52k. The Future Generation’s Commissioner received a further £81k so that they’re baseline budget was increased from £1.509m to £1.590m in line with a previous agreement.

### Violence Against Women, Domestic Abuse and Sexual Violence Action

Table 7: Violence Against Women, Domestic Abuse and Sexual Violence Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000’s	Indicative Budget 2023-24 £000’s	Draft Budget 2023-24 £000’s
Violence Against Women, Domestic Abuse and Sexual Violence	Resource	8,006	7,875	8,005
Violence Against Women, Domestic Abuse and Sexual Violence	Capital	2,200	2,200	2,200

31. No changes were made to these BELs as part of the 22-23 final budget. At the 22-23 first supplementary budget a revenue allocation of £131k was made from the Climate Change MEG to the VAWDASV revenue BEL following the Internal Review of the Homelessness Prevention Grant which aligned funding with the Safer Wales – Street Life funding.

32. As part of the 2023-24 Draft Budget an allocation of £130k has been made to the VAWDASV revenue BEL which is an increase of 1.65% compared to their baseline.

### Equality and Community Cohesion Action

Table 8: Equality and Community Cohesion Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000’s	Indicative Budget 2023-24 £000’s	Draft Budget 2023-24 £000’s
Equality, Inclusion and Human Rights	Resource	17,148	17,632	17,316
Chwarae Teg	Resource	360	360	366

#### Equality, Inclusion and Human Rights BEL 7060

33. The budget for this BEL published at first supplementary budget included the following non-recurrent resource allocations made at the 22-23 final budget:

- £1.5m for Migrant Intergration;
- £1m for Gypsy & Roma Traveller digital services;
- £0.7m for Period Dignity; and
- £1m for Equalities Initiatives.

34. The indicative allocation for 23-24 included an allocation of £4.946m, this indicative allocation for 23-24 was reduced by £316k. This reduction took place as part of the Social Justice MEG's contribution to the Welsh Government reprioritisation exercise.

## Advocacy Services Action

Table 9: Advocacy Services Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Advice Services	Resource	12,831	11,849	11,675

35. The Advice Services BEL included a non-recurrent resource allocation at final budget 22-23 of £1.7m for the Single Advice Fund. A further allocation of £1.056m transfer was made at the first supplementary budget in 22-23 as a result of a transfer from HMT for Debt Advice Funding.

36. The indicative budget for 2023-24 includes £1.674m to support the single advice fund.

37. The budget for the BEL has been reduced as part of the 2023-24 Draft Budget by £174k which is as a result of a European Transition project coming to an end. This reduction took place as part of the Social Justice MEG's contribution to the Welsh Government reprioritisation exercise.

## Support for the Voluntary Sector

Table 10: Support for the Voluntary Sector Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Support for the Voluntary Sector & Volunteering	Resource	7,494	7,494	7,624

38. No changes were made to this BELs as part of the 22-23 final budget or the 22-23 first supplementary budget.

39. As part of the 23-24 Draft Budget this budget has increased by £130k which represents a 1.65% increase on the baseline.

## Community Support and Safety

Table 11: Community Support and Safety Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Community Support & Safety	Resource	22,625	22,625	22,998

40. No changes were made to these BELs as part of the 22-23 final budget or the 22-23 first supplementary budget.

41. As part of the 23-24 Draft Budget this budget has increased by £373k which represents a 1.65% increase on the baseline.

## Female Offending and Youth Justice Blueprints

Table 12: Female Offending and Youth Justice Blueprints Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Female Offending & Youth Justice Blueprints	Resource	1,075	1,075	1,075

42. No changes were made to these BELs as part of the 22-23 final budget or the 22-23 first supplementary budget.

## Gypsy Traveller Sites

Table 13: Gypsy Traveller Sites Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Gypsy Traveller Sites	Capital	3,690	3,190	3,190

43. No changes were made to these BELs as part of the 22-23 final budget or the 22-23 first supplementary budget.



## Community Facilities

Table 14: Community Facilities Action

BEL	Resource / Capital	First Supplementary Budget 2022-23 £000's	Indicative Budget 2023-24 £000's	Draft Budget 2023-24 £000's
Community Facilities Programme	Capital	6,500	6,500	6,500

44. No changes were made to these BELs as part of the 22-23 final budget or the 22-23 first supplementary budget.

### Prioritising support for the most vulnerable

45. This draft budget has been prepared in hard times following years of austerity as well as the continuing impacts of Brexit and the pandemic. Inflation is at a very high level and expected to remain high through 2023-24 impacting at a higher level for those on the lowest incomes. These factors have exacerbated the cost-of-living crisis we are now experiencing. Our priority has been to protect public services, tackle inequalities and shield the vulnerable; however, we have had to do this within the context of limited funding and also recognising that inflation means our budgets are now worth considerably less than they were worth in December 2021 when our plans were originally published.

46. As part of the preparation of this Draft Budget, across Welsh Government a reprioritisation exercise was undertaken to identify where funding could be released from within existing plans to be refocused on areas of greatest need. The reprioritisation work has been based on three priorities:

- Protecting frontline public services and our ambitions for the future;
- Continuing to provide help to those most affected by the cost-of-living crisis; and
- Supporting our economy through recessionary times.

47. Each Minister will set out the reprioritisation decisions taken impacting their own portfolios within their own evidence papers.

48. Within my own MEG I have prioritised funding for the Discretionary Assistance Fund and the Basic Income Pilot. I have allocated an additional £18.8m to the Discretionary Assistance Fund in 2023-24, baselined into 2024-25, which brings the budget next year in line with the demand we are seeing in this financial year. The DAF is a key tool in our response to the cost-of-living crisis and ensures that support is available to the most vulnerable members of our society.

49. The Basic Income Pilot is a radical intervention, supporting a group of young care leavers with an income of £1,600 (before tax) every month. We continue to support the pilot, which will run for two years and are allocating an additional £2.2m in 2023-24 to ensure that support is available to all those eligible to participate in the pilot.

50. We received a small inflationary uplift for the MEG of £1m as part of the 2023-24 Draft Budget to support key priorities in my portfolio including allocations to the third sectors and to PSCOs.
51. Across Welsh Government other allocations have been made to support the most vulnerable which include £9m for Pupil Development Grant, and £10m for Housing. These allocations are all baselined into 2024-25. In addition to this we have allocated £40m in 2023-24 reducing to £20m in 2024-25 to support our ongoing response to the humanitarian crisis in Ukraine; this funding will support those fleeing the conflict and seeking sanctuary in Wales.
52. I have also protected funding for our work to tackle Violence Against Women, Sexual Violence and Domestic Abuse (VAWDASV). The Welsh Government has developed its new, five-year VAWDASV National Strategy for 2022-26 alongside a group of key partner organisations including the police, specialist sector and survivors. Our Programme for Government commits to strengthening the strategy to include a focus on violence against women in the street and workplace as well as the home. Delivery of the strategy will be through a Blueprint approach which brings together devolved and non-devolved organisations. The VAWDASV revenue budget for 2023-2024 is £8.005 million, which supports the Programme for Government commitment, while the capital budget is £2.2 million, which supports a range of statutory and voluntary organisations' VAWDASV capital projects.

## Strategic Integrated Impact Assessment

53. We continue to outline the steps we are taking to reform budget and tax process improvements as part of our Budget Improvement Plan which is published alongside the Draft Budget. This year we have worked collaboratively with the Budget Improvement Impact Advisory Group (BIIAG) to explore how we undertake the Strategic Integrated Impact Assessment (SIIA); this has included some changes within the SIIA published as part of this Draft Budget. Further longer-term actions are being explored through continued working with the BIIAG to review our approach to assessing impacts of budget decisions as part of the Budget Improvement Plan (BIP).
54. It also remains important to recognise that this SIIA outlines the contextual evidence that has supported our spending decisions. It is just one of a suite of documents published as part of our Draft Budget, with the impact of spending decisions outlined as part of the main narratives in chapters four, complemented by the SIIA at Annex A. Following publication of the Draft Budget, the Minister for Finance and Local Government will publish an extensive summary of all Ministers' written evidence to Senedd scrutiny committees on allocations within each MEG; this will provide a more detailed account as to how Draft Budget decisions have impacted on different groups.

## Equality, Race and Disability Data Units

55. The Equality, Race and Disability Evidence Units have met regularly with the Minister for Finance and Local Government's officials preparing the draft budget over the last year, sharing relevant releases and events on equality evidence to inform the budget process. More recently, in collaboration with analysts across

the wider Equality, Poverty and Children's Evidence and Support Division, they have provided a high-level and intersectional analysis of available evidence on inequality to highlight which people may be most impacted by budget cuts. The evidence was summarised across a range of issues including who were most likely to be impacted in areas such as long-covid, the cost of living and environmental emergencies. The information provided has been used to inform the SIIA which will sit alongside the 2023-24 Draft Budget.

56. As outlined in the Equality and Disability Evidence Unit's strategy, in the longer term, they will provide high level advice, guidance, support and challenge so that data on inequalities can be used appropriately by policy officials to support better policy decisions including policy impact assessments and spending decisions.

## Gender Equality Review

57. Our Advancing Gender Equality in Wales Plan provides the framework through which we will address the changing landscape for women in Wales. The first phase implementation plan which identifies short- and medium-term priority actions, was published in March 2020 and covers the period 2020-23.

58. Given the impact of Covid-19, there was a need to update the plan to reflect the new context. The Wales COVID-19 Evidence Centre and the Bangor Institute for Health & Medical Research (BIHMR) was commissioned to identify international, innovative practice that may be included in the Plan to ensure it properly responds to the impact of Covid-19 in relation to gender equality. The final report was published in February 2022.

59. Alongside this, an analysis of the lived experience of women in Wales throughout the pandemic was undertaken by WEN Wales as a part of their work programme supported through the Equality and Inclusion grant funding.

60. A dedicated Gender Equality Forum was established earlier this year to oversee implementation of the Gender Equality Review and Advancing Gender Equality in Wales Plan. This work was previously undertaken by a sub-group of the Strengthening and Advancing Equality and Human Right steering group. However, the standalone Forum will provide more time for detailed discussions to drive forward and scrutinise progress.

61. The reports from both the Wales COVID-19 Evidence Centre and WEN Wales were shared with Forum members following their publication in February/March 2022. An internal progress review against the Plan was also undertaken and an update was shared with Forum members in February 2022. This showed that although work on the plan was slower than anticipated due to the pandemic, a significant amount of work across a range of priority actions had been undertaken.

62. All these actions are feeding into the work currently underway to co-produce the next iteration of the Plan which will reflect the changing priorities for women and girls in Wales in light of both the Covid-19 pandemic and the cost-of-living crisis. Gender Equality Forum members are instrumental in the co-production role. Using their own expertise, lived experiences of their clients and networks and evidence from reports including those from the Wales Covid-19 Evidence Centre and WEN Wales, the Forum has identified key priority areas to be addressed.

63. At the most recent Forum meeting held in October, Forum members were able to engage directly with policy officials working on women's health and unpaid care to explore these priority areas in more depth.
64. Upcoming work includes a further progress update on actions in the Plan which will be provided to Forum members in January. This will be accompanied by a workshop with Forum members to identify and refine specific priority areas and actions, consider where actions need to go further and where there are gaps/changing priorities and to consider the Gender Action Plan alongside the development of the Anti-Racist Wales Action Plan (ARWAP), LGBTQ+ Action Plan and the work of the disability rights taskforce.

### **Wales Anti-Racist Action Plan**

65. A key priority of The Welsh Government is our commitment to creating an anti-racist nation by 2030. Our Wales Anti-racist Action Plan, which was launched on Tuesday 7<sup>th</sup> June, is built on the values of anti-racism and calls for zero tolerance of all racial inequality.
66. Since the launch of the report, we have appointed the Head of the Anti-racist Wales Action Plan Implementation Team. Recruitment for other roles is currently underway.
67. Work is also underway to establish the Governance structure. We have now completed the sifting and interviews for seven external anti-racism experts and eleven diversity representatives with lived experience to join the External Accountability Group. The induction and first meeting of the External Accountability Group will be held in January 2023.
68. Work is also underway to establish Regional Forums which will capture lived experience and provide a direct link to our work and engagement with our Black, Asian and Minority Ethnic people across Wales.
69. We have now received feedback on our draft communication plan, and we are hoping that our central communications plan to promote the work of the Anti-racist Wales Action Plan will be completed by the end of December.
70. The initial recommendations made in the Deeds not Words and Roadmap reports will also be considered to determine whether there are longer term recommendations that could now be incorporated into the new plan or if there are any gaps.
71. An update of the plan will not mean that work on the existing plan will end or that work cannot begin until the new plan is published.
72. The Advancing Gender Equality in Wales Plan is cross-governmental and cross-cutting. The actions in the plan are owned by different areas of Welsh Government and the spending allocations to progress the actions are therefore taken across Welsh Government. The Programme for Government prioritises implementation of key aspects of this Plan and reflects the priority areas identified by the Gender Equality Forum. Action is already underway in many of these areas.

73. Officials from the Equality team co-ordinate the plan, influence cross government policy development and monitor progress.
74. A key aim of the Plan is to embed equality across Welsh Government by ensuring that all policy areas take account of the intersecting needs of citizens in Wales when developing and implementing policy and practice and there have been some significant steps forward in this area.
75. We have made a commitment to embedding **gender budgeting** in our budgetary processes. A longer-term plan of this work can be found in our Budget Improvement Plan which is updated annually alongside our Draft Budget. Consideration of gender is undertaken as part of our Strategic Integrated Impact assessment which is published alongside our 2023-24 Draft Budget.
76. As is outlined in the updated Budget Improvement Plan, we have continued to evolve our work to embed a gender focused approach in a number of areas. To ensure we are learning lessons from others, we have used our links through the Well-being Governments network (WeGo) to continue engagement with world leaders such as Iceland and Canada and widen our networks with others operating in this area. We are working closely with members of the Budget Improvement and Impact Advisory Group (BIIAG) to look at how a tool such as gender budgeting can assist us in strengthening our budget and tax processes, with a particular focus on how we assess the impacts of our spending decisions.
77. Changes to this process are being considered both in the short and longer term with a clearer plan of action being developed collaboratively with the Group and further detail can be found within this Plan. The Plan also provides an update on our three Gender Budgeting pilots; the Personal Learning Accounts (PLA), the Young Persons Guarantee (YPG) pilot and the E-Move project being delivered by Sustrans Cymru.
78. Gender mainstreaming was also identified as a key mechanism to embed equality across Welsh Government. In 2021 the Minister for Social Justice agreed funding for a Mainstreaming Equality Pilot to take place. Dr Alison Parken led the work which began in November 2021 and reported in September 2022. The equality mainstreaming model was tested on a live policy area to produce a practical case study and recommendations as to how the mainstreaming model could be incorporated into policy making across Welsh Government.

### **Social Model of Disability**

79. The Welsh Government is committed to applying and embedding the Social Model of Disability throughout everything it does.
80. The 'Locked Out: Liberating Disabled People's Lives and Rights in Wales beyond COVID-19' report was published in July 2021. The report highlights the inequalities that many disabled people face in Wales which were exacerbated by the pandemic. The Disability Rights Taskforce was originally established to run until the summer 2023, but this has been extended to 31 March 2024. The work of the Taskforce is based on a common understanding of the Social Model of Disability, Human Rights, and Co-production.

81. The Taskforce established the following workstreams were identified as priority areas for the programme of work: Embedding and Understanding of the Social Model of Disability (across Wales):
- Access to Services (including Communications and Technology)
  - Independent Living: Social Care
  - Independent Living: Health and Wellbeing
  - Travel
  - Employment and Income
  - Affordable and Accessible Housing
  - Children and Young People
82. The Working Groups have a range of stakeholders, which includes organisations that support disabled people, disabled people with lived experience and Welsh Government policy leads. A facilitation contract with Access Design Solutions is in place.
83. All members of the Taskforce and working groups have been offered training on the 'Social Model of Disability', delivered by Disability Wales. Officials are also developing bespoke training for colleagues in the Health and Social Care inspectorates.
84. Training on Co-production will be delivered to the Taskforce and working group members in December 2023 and January 2024.
85. A remuneration process for 'community mentors' is currently under development.
86. The working groups will co-produce the Disability Rights Action plan, to be published in 2024.
87. The UK Government introduced a Bill of Rights (Economic, Social and Cultural rights), in June, and as of yet no date has been set for the second reading of the Bill. Subject to the Bill not being withdrawn, a Legislative Consent Memorandum will need to be laid before the Senedd. The scope of the Bill which seeks to repeal the Human Rights Act 1998 is wide. The intention is that the UK will remain a state party to the European Convention on Human Rights (ECHR). The wide scope means that if the Bill proceeds, it is conceivable that amendments may be laid with the intent to legislate for Economic, Social and Cultural (ESC) rights. ESC rights are contained in UN Conventions rather than the ECHR; a recent report by the Brown commission has recommended that there should be new and constitutionally protected, social rights.
88. While opposition amendments may not be accepted, any serious proposal to make ESC rights justiciable and subject to the oversight of the courts would be a significant constitutional development. The work being undertaken by the Human Rights Action Group will, in part, consider how ESC rights can be given effect to in Wales via legislation or otherwise.

## **Inflation and the cost of living**

89. Inflation and its impact on cost of living has been a key consideration as part of this draft budget. Since the publication of our draft budget last year, we announced a one year £330m package of support to tackle the cost of living crisis which included £90m to implement a Welsh Government Fuel Support

Scheme in the autumn of 2022 as well as an additional £15m for the Discretionary Assistance Fund and £1.7m for the Single Advice Fund in 2022-23. Further support has also been provided to the Discretionary Assistance Fund in year with its forecast overspend managed within the MEG.

90. As we have set out above, as part of the 2023-24 Draft Budget, as a Government we undertook an exercise to review and reprioritise our budgets in order to prioritise our support where it was needed most. As a result of this exercise the following allocations have been made to support households with cost-of-living pressures through this Draft Budget:

- **£18.8m for the Discretionary Assistance Fund** – the DAF provides emergency support payments for people in need and is a fundamental part of our support for vulnerable individuals. The additional allocation of £18.8m in my MEG will ensure people severely impacted by the cost-of-living crisis can continue to access this emergency support.
- **£9m for Pupil Development Grant** - Tackling the impact of poverty on children and young people's attainment is central to our flagship Pupil Development Grant (PDG). In MEWL MEG year on year we have extended the PDG to reflect the increase in eFSM learners, with funding for 2022-23 now at around £130m. The current cost of living crisis and economic downturn is having an impact on lower income households. Building on the additional £20m allocated as part of last year's Spending Review, we have allocated a further £9m to the PDG from 2023-24 to support our most economically vulnerable learners.
- **£10m for Housing** - The cost-of-living crisis and subsequent impact on household budgets means many people are unable to pay their rent or other household bills and risk falling into rent arrears and subsequently risk facing eviction. This is pushing more individuals to seek homelessness prevention support from local authority homelessness teams, there is a very real risk that the already high presentation numbers will continue to increase as the cost-of-living crisis further impacts households. An allocation of £10m to the MCC MEG has been made to prevent homelessness and maintain 'no-one left out' approach to ensure no-one is forced to sleep rough. The additional funding will enable further homelessness prevention measures, including where homelessness cannot be prevented, meeting the costs of temporary accommodation.

91. We are also maintaining our financial support in other areas, for example Pupil Development Grant Access. The PDG Access grant has made a huge difference to many lower income families across Wales, helping to remove the worry surrounding the purchase of school uniform and equipment, enabling children to attend school and take part in activities at the same level as their peers. In 2021/22 the grant was extended to eligible children and young people in all compulsory school years, meaning that even more families can now benefit from this support. For 2023-24, the budget for PDG Access is £13.6m, with funding of £125 per learner for all year groups up to Year 11, and £200 for learners in Year 7.

## Debt

92. In 2023-24 we will make £11m grant funding available to Single Advice Fund (SAF) services, from which at least £3.1m will be ringfenced to fund the provision of generalist and specialist debt advice services. We have a longstanding commitment to supporting advice services, recognising how these services tackle income poverty, prevent homelessness, enhance employability, and bring improvements to health and well-being of some of the most vulnerable members of our communities. Since January 2020, SAF services have helped 144,000 people deal with over 660,000 social welfare problems. Those helped were supported to claim additional income of £83 million and had debts totalling £23 million written off.
93. It is rare that debt is the only problem a person will have, this is why debt advice is delivered through the integrated SAF, where a person will get advice to resolve their debt problems, together with income maximisation support and help to resolve other social welfare problems, such as, housing or employment or discrimination. This ensures any underlying causes of debts are tackled, enabling people to take more control of their finances.
94. With the uncertain economic climate, the demands on advice services, especially debt advice, will continue to increase in the next financial year. Our continued funding of the collaborative SAF delivery model, which provides services to address a person's crisis needs and offers them wraparound support to develop their resilience to future social welfare problems occurring, will help to meet some of this increased demand by reducing the need for people to keep returning for advice.
95. The cost-of-living crisis is having a negative impact on household budgets throughout Wales, but we know it is the most vulnerable people who are facing the toughest financial struggles. In the last year, 83% of people accessing SAF services identified themselves as coming from a population group who are being hardest hit by the cost-of-living crisis, including older people, disabled people, and people from Black, Asian, Minority Ethnic Communities. By maintaining our grant funding for the SAF in 2023-24, we can be confident that our advice and support services will be reaching the people who are in most need.
96. As a Government we have repurposed our budgets in order to prioritise funding for those hardest hit by the cost-of-living crisis. This has resulted in additional allocations for the Discretionary Assistance Fund, homelessness services, and the Pupil Development Grant as set out above.

## Fuel poverty

97. The Warm Homes Programme has developed in response to the current crisis and the committee recommendations. Since 2010 to the end of March 2021, more than £394m has been invested to improve home energy efficiency through the Warm Homes Programme, benefitting more than 67,100 lower income households. People on means tested benefits or who have specific health needs and are eligible, have been able to receive free energy adaptations such as heating, insulation or solar panels as part of our Nest scheme. For 2020/21 Nest provided over 15,500 households with tailored advice and referrals to third party services. Benefit entitlement checks resulted in a household average £2,091



potential increase in benefit take-up, increasing benefit take up by nearly £1m last year. Although not yet published, officials expect a similar level of activity and outcomes for 2021/22 and in the current financial year.

98. The Warm Homes Programme Nest Scheme improvements include investing in innovation through solar PV and more recently the introduction of battery storage, which will enable homes to use energy at source. This has resulted in some households being able to exceed the expenditure cap. An enhanced winter fuel campaign launched on 1 November, delivered through the Warm Homes Programme Nest scheme, is targeting a wider audience on energy efficiency advice, accessible to all households in Wales, also providing sign posting to claim what's yours via AdviceLink Cymru. Wider advertising is planned into early next year to increase the targeting of the campaign.
99. The Minister for Climate Change made an oral statement in plenary on 8 November providing information about how the Welsh Government will approach the challenges and opportunities of responding to the climate emergency across all housing tenures. The intention is to continue to take a fabric first, worst first and low carbon approach, delivering measures to improve the energy efficiency of the least thermally efficient low-income households in Wales.
100. This will be achieved in two parts: Part one will bring forward the procurement of a replacement demand led service, to ensure continuity to assist those least able to pay to respond to the cost-of-living crisis. This will also ensure a just and affordable transition to low carbon homes. Part two is the development of a whole housing stock approach to decarbonisation to provide a long-term strategy for energy efficiency, fuel poverty and decarbonisation for the sector.
101. From a wider perspective, funding of £380m has been made available for a package of measures to support households, since October 2021. This includes funding for; the Discretionary Assistance Fund, helping people meet their emergency needs, such as food and fuel; the £150 Cost of living payment; further 'Claim what's yours' campaigns and support for advice services to help people access their benefit entitlements; £4.9m to support access to food and the development of food partnerships; and funding to support the development of Warm Hubs.
102. The 2021/22 Winter Fuel Support Scheme supported 166,780 households with a £200 payment towards their energy costs. scheme, The 2022/23 Welsh Government Fuel Support has extended support to more households in the current scheme, including:
- Supporting a wider cohort of benefit households;
  - Measures to support households who do not pay for their energy costs directly to a supplier;
  - Support for all households including those off grid i.e., Oil and LPG;
  - Extending the payment window to allow individuals a wider opportunity to claim and Local Authorities more time to identify eligible residents and to process payments.
103. As of 2nd December 2022, we have made payments to over 275,000 households under the Welsh Government Fuel Support Scheme.

104. We have invested £4m through the Fuel Bank Foundation to support households on pre-payment meters who are struggling with the cost of topping up their energy and to support those off grid to purchase bulk fuel such as oil and LPG to heat their homes.
105. Up to the end of November 2022 the Fuel Bank Foundation had issued 2,666 vouchers to support those who are not able to afford to top up their pre-payment meters – supporting over 6,300 people. Their Heat fund, established as part of our £4m support package, has supported over 50 households to buy bulk fuel worth £21,000.
106. The extension of the fuel support scheme will mean nearly 200,000 more households on child tax credits, pension credits, disability benefits, carers allowance, contributory benefits and those receiving help from the Council Tax Reduction Scheme to pay their council tax bill will now be eligible. As of 18 November, payments have been made to over 260,000 households.
107. We have seen strong demand for the Pre-Payment Meter top up vouchers under the Fuel Bank Foundation with 2666 vouchers issued between August and the 20 November this year supporting over 6336 individuals. This is broadly in line with the predicted rate by the Fuel Bank Foundation. In terms of the heat fund for bulk purchase of fuel for off grid homes, 54 households have received support to date to a value of £21,000.
108. Funding for the Warm Homes Programme is within the Minister for Climate Change's portfolio.

## Preventative Spend

109. Our VAWDASV National Strategy, outlined above at para 52, includes an increased focus on preventative work and work with perpetrators. Tackling perpetration is one of the six main workstreams of our Blueprint approach to delivering the strategy, but prevention is also a crucial, cross-cutting theme across all the workstreams. The underlying principles which will inform our approach are to:
- Tackle perpetrators by changing the culture of misogyny and harassment
  - Create dialogue amongst men about what masculinity means,
  - Build and sustain effective services,
  - Hold perpetrators to account,
  - 'Turn off the tap' and create societal changes to de-normalise and marginalise attitudes that give succour to abusers including challenging beliefs,
  - De-normalise sexual violence and harassment,
  - Undermine the environment in which DA takes place.
110. We are continuing to support **Police Community Support Officers (PCSOs)**, increasing our total budget for Community Support and Safety from £22.625m in 2022-23 to £22.998m in 2023-24. Although policing is not devolved, we are committed to keeping communities in Wales safe through our funding for PCSOs. PCSOs provide visible and practical support to communities, building relationships with local people and delivering work to prevent crime and ensure people feel safe where they live.

111. On the 13 December the **Child Poverty Progress Report 2022** was laid before the Senedd. The report shows the Welsh Government has made tackling child poverty a priority. We have made significant investment in a range of policies and programmes to promote prosperity, prevent and mitigate poverty and reduce the number of children living in poverty in Wales despite the extremely difficult financial climate.
112. In 2022/23 we will have invested £1.6bn in supporting people through the cost-of-living crisis by providing targeted help to those who need it the most and through programmes and schemes which put money back in people's pockets. The 2023/24 draft budget provides funding for those programmes which will address the immediate consequences of the ongoing cost of living crisis such as an enhanced package for the Discretionary Assistance Fund in the Social Justice MEG. It also continues to provide funding for preventative measures to address poverty and inequality such as continuing to provide income maximisation advice through the Single Advice Fund, and additional funding for the Basic Income Pilot for Care Leavers. It will also ensure we can maintain all those other programmes in Wales, which put money back in people's pockets – from free prescriptions to free school meals and support with the costs of sending children to school.
113. We will continue to enrol eligible young care leaver onto our Basic Income pilot. The £20m pilot will explore the benefits of a Basic Income to Care leavers in Wales on this extremely vulnerable group of young people as they transition from care into adulthood. The evaluation of the pilot will provide an opportunity to explore the longer term impacts of a regular basic income payment, including on poverty and how this payment can support the young people in the choices they make and their immediate and longer term prospects.
114. We commissioned the Wales Centre for Public Policy (WCPP) to undertake an international review of what works in tackling poverty and the report was published in September 2022 <https://www.wcpp.org.uk/publication/review-of-poverty-and-social-exclusion-in-wales/>. It identifies four key areas of focus around which poverty alleviation efforts could be coordinated going forward including (i) Reducing costs and maximising income, (ii) Pathways out of poverty by enabling wider socio-economic participation, (iii) An enabling environment and (iv) Mental load and mental health affecting people living in poverty and social exclusion.
115. This research confirms that the Welsh Government cannot tackle poverty and inequality alone. Our future approach will see greater levels of engagement with our key partners across Wales to drive activity and strengthening the impact of our collective efforts by working together towards a common goal. Working alongside our partners, we will use every lever we have available to make a positive difference for people in poverty to ensure they are able to fulfil their potential.
116. In the coming months we will launch a consultation on a refreshed Child Poverty Strategy for Wales with a view to publishing the Strategy in Autumn 2023. This will be informed by evidence from our child poverty review which looked at what more needs to be done to ensure that existing poverty programmes have maximum impact on the lives of children living in poverty; it will draw on the findings of the Wales Centre for Public Policy's review of what works in tackling

poverty. We will also be seeking the views of people and organisations across Wales, including those with a lived experience of poverty.

117. Committing to this action was seen in the context of the wider work of the Budget Improvement Plan (BIP). On this basis there were other important steps that needed to be explored before any consideration could be given to commissioning independent expert advice.
118. Through our reformed Budget Improvement Impact Advisory Group (BIIAG) we are engaging with key stakeholders on improving budget and tax processes. Our BIP already outlines the actions we are taking on prevention. Consideration of prevention is part of the planned 2023 work schedule for BIIAG. As part of this work, we will consider the case for using commissioned expert advice, balanced against the costs of doing so. We will also continue to engage with international experts and other nations to draw on best practice in areas of wider budget process improvement.
119. An update of delivery of the Budget Improvement Plan has been published alongside the Draft Budget on 13<sup>th</sup> December 2022.
120. Our 2023-24 Draft Budget continues to be guided by the Well-being of Future Generations Act. This builds on the action we took last year as part of the Welsh Spending Review to align funding up to 2024-25 with delivery of the Programme for Government which contains Welsh Government's Well-being objectives.
121. A particular focus of the 2023-24 process has been balancing short- and long-term outcomes. This includes responding to short-term issues linked to the cost of living, Ukraine and wider inflationary pressures balanced against areas such as longer-term sustainability of public services. Prevention is at the heart of this approach, with the short-term investments in our Budget doing all we can to prevent those already disproportionately impacted from seeing further negative impacts as well as continuing to invest in the longer term, including to prevent the current context jeopardising the sustainability of public services.

### **Ukraine humanitarian response**

122. It is important to set this in the context of our vision for **Wales as a Nation of Sanctuary**, which means that wherever people seeking sanctuary in Wales go, they are met with welcome, understanding and celebration of their unique contribution to society, and are treated with dignity and respect. If funding levels were reduced, or no further funding were to be made available, we would need to begin to implement an exit strategy from the point at which decisions were taken on the draft 2023-24 budget. Officials would continue to work with local authority and third sector partners to increase the rates of move on – but ultimately if transitional accommodation could not be secured within the short window available, significant numbers of Ukrainians would become homeless, triggering the local authority homelessness duty. It is clear that any significant shortfall in funding would potentially trigger further trauma for Ukrainians who have already had to flee a war zone, as well as reputational risk to Welsh Government around potential accusations of renegeing on humanitarian commitments.
123. What this means in effect is that WG would be passing the fiscal responsibility for the Ukrainian response onto local government. This would place additional pressures on an already very pressurised and struggling homelessness system,

with local authorities consistently facing over 1,300 people presenting every month in need of temporary accommodation. Local authorities are currently struggling to meet both the capacity requirements and costs associated with this existing demand, and any further increase in presentation numbers would further exacerbate this. Given the highly constrained nature of the property market at this point, and the cost and lead time for developing longer term accommodation, the solutions for local government would be limited and likely similar to the costly accommodation measures that we have been using.

124. The expectation of LAs to meet the costs of supporting Ukrainian people under the homelessness duty would exacerbate the financial pressures that they face. LAs are already forecasting large pressures in 2023-24 (over £0.5bn) and would have to find further cuts in other services, including job losses, to meet housing costs. This is in addition to the reduction in Year 1 tariff and the end of UK Government tariff funding after the first year, meaning that LAs have to continue to wider support services and young people in education and with no additional budget. Housing this number of people in expensive temporary accommodation is likely to be unaffordable for local authorities who may need to consider alternative options for them or others in the wider homelessness system as they prioritise scarce resources. This could undermine and reverse the progress made in homelessness services over the last 3 years and result in large numbers of people being forced to sleep rough or a fall back to the use of unsuitable accommodation solutions such as night-shelters and floor space. This also does not sit easily with our vision for Wales as a Nation of Sanctuary.

## Annex A

SOCIAL JUSTICE						
RESOURCE						
Budget Expenditure Line	2022-23 Draft Budget	2022-23 Final Budget	2022-23 1st Supplementary Budget	2023-24 Indicative Plans	Changes	2023-24 Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Basic Income	5,000	5,000	5,000	10,000	2,200	12,200
Financial Inclusion	20,202	125,822	125,822	20,202	18,800	39,002
Digital Inclusion	1,250	1,250	2,000	1,250	0	1,250
Digital Inclusion - Non cash	149	149	149	149	0	149
Supporting Communities	1,483	6,863	6,794	1,483	-250	1,233
International Development	925	1,275	1,275	1,275	0	1,275
Social Partnerships	806	806	886	961	-100	861
<b>Action: Total Supporting Communities</b>	<b>29,815</b>	<b>141,165</b>	<b>141,926</b>	<b>35,320</b>	<b>20,650</b>	<b>55,970</b>
Fire & Rescue Services	8,405	8,405	8,405	8,405	0	8,405
Fire & Rescue Services - Non cash	20	0	0	0	0	0
Fire & Rescue Services - Communication Systems	3,915	3,915	3,915	3,915	-1,640	2,275
Community Fire Safety	848	848	848	848	0	848
<b>Action: Total Fire and Rescue Services and Resilience</b>	<b>13,188</b>	<b>13,168</b>	<b>13,168</b>	<b>13,168</b>	<b>-1,640</b>	<b>11,528</b>
Older People Commissioner	1,589	1,589	1,520	1,589	95	1,684
Older People Commissioner - Non cash	9	9	78	9	0	9
Children's Commissioner	1,580	1,580	1,644	1,580	95	1,675
Children's Commissioner - Non cash	0	0	34	0	52	52
Public Appointments	375	375	375	600	-200	400
Future Generations Commissioner Wales	1,509	1,509	1,509	1,509	171	1,680
<b>Action: Communities</b>	<b>5,062</b>	<b>5,062</b>	<b>5,160</b>	<b>5,287</b>	<b>213</b>	<b>5,500</b>
Violence against Women, Domestic Abuse and Sexual Violence	7,875	7,875	8,006	7,875	130	8,005
<b>Action: Violence against Women, Domestic Abuse and</b>	<b>7,875</b>	<b>7,875</b>	<b>8,006</b>	<b>7,875</b>	<b>130</b>	<b>8,005</b>
Equality, Inclusion and Human Rights	12,686	16,886	17,148	17,632	-316	17,316
Chwarae Teg	360	360	360	360	6	366
<b>Action: Equality, Inclusion and Human Rights</b>	<b>13,046</b>	<b>17,246</b>	<b>17,508</b>	<b>17,992</b>	<b>-310</b>	<b>17,682</b>
Advice Services	10,175	11,875	12,831	11,849	-174	11,675
<b>Action: Advice Services</b>	<b>10,175</b>	<b>11,875</b>	<b>12,831</b>	<b>11,849</b>	<b>-174</b>	<b>11,675</b>
Support for the Voluntary Sector and Volunteering	7,494	7,494	7,494	7,494	130	7,624
<b>Action: Support for the Voluntary Sector and Volunteering</b>	<b>7,494</b>	<b>7,494</b>	<b>7,494</b>	<b>7,494</b>	<b>130</b>	<b>7,624</b>
Community Support and Safety	22,625	22,625	22,625	22,625	373	22,998
<b>Action: Community Support and Safety</b>	<b>22,625</b>	<b>22,625</b>	<b>22,625</b>	<b>22,625</b>	<b>373</b>	<b>22,998</b>
Female Offending and Youth Justice Blueprints	1,075	1,075	1,075	1,075	0	1,075
<b>Action: Female Offending and Youth Justice Blueprints</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>110,355</b>	<b>227,585</b>	<b>229,793</b>	<b>122,685</b>	<b>19,372</b>	<b>142,057</b>

SOCIAL JUSTICE						
CAPITAL						
Budget Expenditure Line	2022-23 Draft Budget	2022-23 Final Budget	2022-23 1st Supplementary Budget	2023-24 Indicative Plans	Changes	2023-24 Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	0	1,500	1,500	500	0	500
Financial Inclusion - Repayments	0	-4	-4	-6	0	-6
Community Bank	1,500	1,500	1,500	1,500	0	1,500
Supporting Communities	1,000	1,000	1,000	1,000	0	1,000
<b>Action: Supporting Communities</b>	<b>2,500</b>	<b>3,996</b>	<b>3,996</b>	<b>2,994</b>	<b>0</b>	<b>2,994</b>
Fire & Rescue Services	1,000	1,000	1,000	1,500	0	1,500
Fire & Rescue Services - Communication Systems	210	210	210	210	0	210
Community Fire Safety	900	900	900	900	0	900
<b>Action: Fire and Rescue Services and Resilience</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>2,610</b>	<b>0</b>	<b>2,610</b>
Violence against Women, Domestic Abuse and Sexual	2,200	2,200	2,200	2,200	0	2,200
<b>Action: Violence against Women, Domestic Abuse and Sexual Violence</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
Gypsy Traveller Sites	3,690	3,690	3,690	3,190	0	3,190
<b>Action: Gypsy Traveller Sites</b>	<b>3,690</b>	<b>3,690</b>	<b>3,690</b>	<b>3,190</b>	<b>0</b>	<b>3,190</b>
Community Facilities Programme	6,500	6,500	6,500	6,500	0	6,500
<b>Action: Community Facilities</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>17,000</b>	<b>18,496</b>	<b>18,496</b>	<b>17,494</b>	<b>0</b>	<b>17,494</b>

SOCIAL JUSTICE						
AME - RESOURCE						
Budget Expenditure Line	2022-23 Draft Budget	2022-23 Final Budget	2022-23 1st Supplementary Budget	2023-24 Indicative Plans	Changes	2023-24 Draft Budget
	£000s	£000s	£000s	£000s	£000s	£000s
Fire Service Pensions - AME	28,063	280,663	28,063	26,045	-913	25,132
<b>Action: Fire and Rescue Services and Resilience</b>	<b>28,063</b>	<b>280,663</b>	<b>28,063</b>	<b>26,045</b>	<b>-913</b>	<b>25,132</b>
<b>MEG: SOCIAL JUSTICE</b>	<b>28,063</b>	<b>280,663</b>	<b>28,063</b>	<b>26,045</b>	<b>-913</b>	<b>25,132</b>