

Climate Change MEG

FINANCIAL BRIEFING PACK - Description by BEL

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RESOURCE BUDGET			£'000	£'000
Action	BEL No.	BEL Description	2023-24 Final Budget	2024-25 Draft Budget
Strategic Infrastructure	3830	Strategic Infrastructure Development	950	950
Motorway and Trunk Road Operations	1884	Network Asset Management	4,481	9,681
	1885	Network Operations	66,023	49,168
	1886	Network Operations Non-Cash	188,691	188,691
Road, Rail, Air and Sea Services and Investment	1883	Aviation	4,402	1,172
	1895	Transport for Wales	254,258	376,988
	1895	Transport for Wales – Non-cash	38,000	38,000
	1890	Frontline Rail Services	850	600
Sustainable Travel	1880	Bus Support	61,005	123,337
	2000	Concessionary Fares	60,482	-
	2001	Youth Discounted Travel Scheme	2,000	-
	XXXX	Boarding Charge Income		-10,000
	2030	Sustainable and Active Travel	1,930	1,680
Improve Road Safety	1892	Road Safety	5,000	5,000
Environment Quality and Marine	2875	Marine Policy, Evidence and Funding	1,911	1,661
Water, Flood and Coal Tips Safety	2230	Flood Risk Management & Water Policy Delivery	43,840	18,890
	2232	Coal Tip Safety Delivery	4,000	3,800
Land Nature Forestry and Natural Resources and Communities	2825	Biodiversity, Evidence and Plant Health	13,521	11,849
	2820	Local Places for Nature	3,400	2,950
	2814	Environment Management (Pwllperian) (Non-Cash)	38	38
	2827	Forestry	5,320	6,436
	2827	Forestry (Non-Cash)	83	83
	2490	National Park Core Funding	11,416	11,416
	2195	Landfill Disposals Tax Communities Scheme	1,500	500
	2832	Enabling Natural Resources	3,008	-
	2837	Environment Act Implementation	849	890

Resource Efficiency and Circular Economy	2190	Resource Efficiency and Circular Economy	35,241	32,389
NRW Sponsorship	2451	Natural Resources Wales	59,725	121,255
	2451	Natural Resources Wales (Non-Cash)	10,000	10,000
	XXXX	Natural Resources Wales - Timber Income		-33,080
	XXXX	Windfarm Income via NRW		-10,000
	2812	Environment Legislation, Governance and Communications	226	226
Climate Change, Energy and Planning	3770	Clean Energy	9,767	2,897
	2809	Welsh Government Energy Service	3,970	3,970
	1270	Fuel Poverty Programme	4,370	4,370
	2817	Environment Protection	6,200	6,400
	3771	Climate Change Action	4,486	3,586
	3772	Ynni Cymru	0	2,470
	1893	Marine Energy	0	400
Planning and Regulation	2250	Planning & Regulation Expenditure	2,099	1,999
	2256	Planning and Environment Decisions Wales	2,997	2,997
Homelessness Prevention	1120	Homelessness	46,147	214,910
Independent Living	1100	Housing Policy	6,471	1,368
	1083	Housing Support Grant	166,763	-
Achieve Quality Housing	1065	Residential Decarbonisation & Quality	2,173	1,673
	1285	Rapid Response to Independent Living		5,103
Building Safety	2255	Building Safety	6,000	4,500
Increase the Supply and Choice of Affordable Housing	0984	Housing Finance Grant	13,100	4,100
Housing Revenue Fund	1181	Housing Programme Revenue Fund	173	173
Land Division	6410	Land Release Fund	2,150	-1,550
Regeneration	4151	Regeneration	1,271	-13,329
	4162	Cardiff Harbour Authority	5,400	5,400
EXTRACT OF CLIMATE CHANGE - TOTAL RESOURCE BUDGET			1,165,687	1,216,007

CAPITAL BUDGET			£'000	£'000
Division	BEL No.	BEL Description	2023-24 Final Budget	2024-25 Draft Budget
Strategic Infrastructure	3830	Strategic Infrastructure Development	14,500	5,000
Motorway and Trunk Road Operations	1885	Network Operations	185,000	185,000
Road, Rail Air and Sea Services & Investment	1883	Aviation	13,328	1,783
	1895	Transport for Wales	196,672	75,217
Sustainable Travel	1880	Bus Support	58,000	68,000
	1882	Local Transport Priorities	33,328	40,000
	2030	Sustainable and Active Travel	93,672	94,000
	2030	Sustainable and Active Travel - Repayment	-360	-372
Improve Road Safety	1892	Road Safety	4,000	4,000
Water, Flood and Coal Tips Safety	2230	Flood Risk Management & Water Policy Delivery	49,000	27,000
	2232	Coal Tip Safety Delivery	11,000	10,300
Land Nature Forestry and Natural Resources and Communities	2825	Biodiversity, Evidence and Plant Health	12,500	12,500
	2820	Local Places for Nature	16,700	19,790
	2827	Forestry	14,900	9,310
	2490	National Park Core Funding	8,900	8,900
	2832	Enabling Natural Resources	2,000	-
Resource Efficiency and Circular Economy	2190	Resource Efficiency and Circular Economy	60,000	46,854
NRW Sponsorship	2451	Natural Resources Wales	2,358	25,106
Climate Change, Energy and Planning	2809	Welsh Government Energy Service	25,000	35,000
	2817	Environmental Protection	2,150	300
	3772	Ynni Cymru	0	10,000
	1893	Marine Energy	7,000	9,400
Fuel Poverty Programme	1270	Fuel Poverty Programme	35,000	35,000
Independent Living	1285	Rapid Response Action Programme	19,500	19,500
	1182	Private Rented Sector	1,500	1,500
Integrated Care Fund	0986	Health & Housing	60,500	60,500
Achieve Quality Housing	1061	Major Repairs Allowance and Dowry Funding	108,000	108,000
	1065	Residential Decarbonisation & Quality	92,000	92,000

Increase the Supply and Choice of Affordable Housing	0982	Social Housing Grants (SHG)	370,000	365,000
	0989	Land for Housing – Repayment	-1,930	-3,000
Building Safety	2255	Building Safety	135,000	127,670
Increase the Supply and Choice of Market Housing	0987	Market Housing and Other Schemes	67,000	72,000
	0987	Market Housing and Other Schemes – Repayment	-2,440	-2,830
	0980	Homebuy	2,500	4,000
Land Division	6410	Land Release Fund	20,000	25,000
	6410	Land Release Fund – Repayment		-9,361
Regeneration	4151	Regeneration	50,000	50,000
EXTRACT OF CLIMATE CHANGE - TOTAL CAPITAL BUDGET			1,766,278	1,632,067

Strategic Infrastructure

1. Strategic Infrastructure Development

BEL	Resource Budget £'000	Capital Budget £'000 (Inc. FTR)
3830 - Strategic Infrastructure Development	950	5,000

Overview

Strategic Infrastructure Development is a commercially focussed division that supports delivery of key transport infrastructure projects and transport policy objectives along with implementing major carbon reduction initiatives. This is achieved through a collaborative approach to develop innovative solutions whilst working with partners from the Private Sector and also engaging the resources of UK Government and Welsh Local Authorities to optimise external funding. The commercial financing skills and expertise of the division are also made available as an internal consultancy to support colleagues across Economic Infrastructure, The Economy Directorate and Tourism.

A number of the projects managed by the team have a strong cross portfolio impact whilst revenue resource is used to develop delivery solutions and business cases that enable third party and public capital investment. In addition to core budget the Division regularly makes investments and loans through utilisation of FT monies.

The PfG commitment to deliver the GCRE project remains an ongoing priority that is not fully funded.

The FTR totals £9.500m.

Motorway and Trunk Road Operations

2. Motorway and Trunk Roads

BEL	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
1884 - Network Asset Management	9,681	-
1885 - Network Operations	49,168	185,000
1886 - Network Operations - Non-Cash	188,691	-
Overview		
<p>Welsh Government is directly responsible for the Motorway and Trunk Road Network, one of Wales' most important infrastructure assets. It has a depreciated replacement cost of circa £17bn. Appropriate maintenance is essential for the Welsh Government to meet its statutory duties for safety and achieve its wider policy objectives for Wales.</p> <p>Forecast spend includes an allowance for 'over-programming' to take advantage of additional funding that may become available through slippage in other programme spend that become evident late in the year. Should no additional funding materialise the over-programmed element will be managed into next year.</p> <p>Non-cash totals 188,691.</p>		

Road, Rail Air and Sea Services & Investment

3a. Aviation

BEL	Resource Budget £'000	Capital Budget £'000
1883 - Aviation	1,172	1,783
Overview		
<p>The Aviation function seeks to ensure air connectivity is part of the integrated transport system in Wales, connecting Wales with the world and the world with Wales, to support the socioeconomic wellbeing of the nation. The activity includes support for and development of Wales' Aviation facilities, including the Cardiff Airport restructuring package.</p>		

3b. Transport for Wales

BEL	Resource Budget £'000 (Inc. non-cash)	Capital Budget £'000
1895 - Transport for Wales	404,988	75,217
Overview		
<p>Transport for Wales is a not-for-profit company, wholly owned by the Welsh Government, it exists to drive forward the Welsh Government's vision of a high quality, safe, integrated, affordable, and accessible transport network that the people of Wales are proud of.</p> <p>This BEL is focused on the costs of operating and managing the rail network. It includes revenue funding for operating rail services, maintaining the Core Valley Lines network, and some unallocated corporate costs for running CVL. The Capital funding is predominantly the major investment in the Core Valley Lines Transformation programme but also includes smaller capital investment programmes such as station improvements.</p> <p>Non-cash totals £38m.</p>		

3c. Frontline Rail Services

BEL	Resource Budget £'000	Capital Budget £'000
1890 - Frontline Rail Services	600	-
Overview		
<p>This budget supports delivery and development of sustainable transport modes and for supporting local transport initiatives.</p>		

Sustainable Travel

4a. Sustainable Travel

BEL	Resource Budget £'000	Capital Budget £'000
1880 - Bus Support	123,337	68,000
1882 - Local Transport Priorities	-	40,000
2000 - Concessionary Fares	-	-
2001 - Youth Discounted Travel Scheme	-	-
Overview		
<p>This budget supports delivery and development of sustainable transport modes and for supporting local transport initiatives. A significant element of the funding is focussed on free bus services for the elderly and disabled, and discounted bus travel for young travellers, as well as providing other socially necessary services. The concessionary fare funding shown is direct funding for the scheme from Welsh Government Transport budgets, but this is supplemented by additional funding from local authorities. The discounted bus travel scheme for younger persons (aged 16-21-year-olds), enabling them to access opportunities for work, education, training and apprenticeships is of particular benefit to people from low-income households and helps to tackle poverty. This also includes an element of grant funding for local authorities for capital projects related to modal shift and climate adaptation, money related to the transition of the bus fleet to electric vehicles and to support the ambitions of Bus Cymru. Some of the Local Transport budget will be used to support Local Authorities to develop and deliver bus priority schemes that improve journey times for bus services and make them an attractive alternative to the private car.</p>		

4b. Active Travel

BEL	Resource Budget £'000	Capital Budget £'000 (inc. FTC)
2030 - Sustainable and Active Travel	1,680	93,628
Overview		
<p>This budget supports the delivery of active travel infrastructure and programmes to encourage increased use of active travel modes to reduce barriers to mode shift towards walking and cycling, in line with Llwybr Newydd, the Wales Transport Strategy.. It also includes funding to support the transition to electric vehicles.</p> <p>The Active Travel Fund and the Safe Routes in Communities Grant enable delivery of active travel infrastructure by local authorities, supported through Transport for Wales. This is complemented by the active travel programme on the Strategic Road Network and improvements to the National Cycle Network. Revenue funding primarily supports</p>		

promotion of active travel to school and workplaces alongside other initiatives that increase access to active travel.

Improve Road Safety

5. Road Safety

BEL	Resource Budget £'000	Capital Budget £'000
1892- Road Safety	5,000	4,000
Overview		
The Resource Budget supports engagement and funding arrangements with external partners in the public, private and third sectors to achieve casualty reduction. The capital budget supports capital road safety engineering improvements on the trunk and local road networks.		

Environment Quality and Marine

Overview
<p>Establish a targeted scheme to support restoration of seagrass and saltmarsh habitats along our coastline.</p> <p>In addition, the Marine division also feeds into and supports the delivery of a number of other PfG commitments:</p> <ul style="list-style-type: none"> • Develop a Tidal Lagoon Challenge and support ideas that can make Wales a world centre of emerging tidal technologies. • Work towards the establishment of an Environmental Governance Body, a statutory duty and targets to protect and restore biodiversity. • Legislate to abolish the use of more commonly littered, single use plastics.

6. Marine

BEL description	Resource Budget £'000	Capital Budget £'000
2875 - Marine	1,661	-
Proposed BEL activity		
<p>Welsh Government's ambition for the marine environment is that Welsh seas are 'clean, healthy, safe, productive and biologically diverse'. The budget will be used to deliver the Minister for Climate Change's marine priorities to help meet this ambition, including the specific Programme for Government commitment on coastal restoration.</p> <p>Work will focus on marine planning and licensing, biodiversity, and climate change policy development. We will continue to enhance ecosystem resilience through Marine Protected Area network designation and targeted recovery interventions whilst maintaining our commitments to meeting Good Environmental Status. We will be responsive to developing evidence around blue carbon habitats and their global importance as part of our future marine decision-making processes, and contribution to achieving Net Zero.</p>		

Water, Flood and Coal Tips Safety

Overview

Flood Policy Team

To fund flood alleviation projects to reduce the risk of flooding and coastal erosion to homes in communities across Wales. The Welsh Government provides NRW and Local Authorities with opportunities to apply for grant funding to support their role as RMAs to carry out flood and coastal risk management activities. The process for applying for this funding, including eligibility criteria and grant rates, is set out in the FCERM Grant Memorandum. The BEL consists of both capital and revenue.

Coal Tip Safety

A coal tip safety unit has been established and is responsible for the deliver a wide programme including developing new policy and legislation, emergency preparedness and operational delivery. The Welsh Government provides capital funding to local authorities to undertake necessary maintenance works on disused coal tips on both public and private land.

Water Policy Team

Responsible for policy and legislation on environmental water quality, drinking water, water resources and water industry and consumer issues.

Programme for Government commitments:

- Introduce legislation to deal with the legacy of centuries of mining and ensure coal tip safety; strengthening local authority powers to protect the public and the environment.
- Fund additional flood protection for more than 45,000 homes.
- Deliver nature-based flood management in all major river catchments to expand wetland and woodland habitats.
- Legislate to strengthen the requirements for the use of sustainable drainage systems that provide wildlife habitat.
- Begin to designate Wales' inland waters for recreation, strengthening water quality monitoring.

Cooperation agreements:

- Flood capital investment and national resilience – Invest more in flood management and mitigation and plan to respond to the increased risk of flooding. We will ask the National Infrastructure Commission for Wales to assess how the nationwide likelihood of flooding of homes, businesses and infrastructure can be minimised by 2050.
- Flood review – Commission an independent review of the local government section 19 and Natural Resources Wales reports into extreme flooding in winter 2020-21 and act on its recommendations.

8a. Water and Flood

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2230 - Flood and Water	18,890	27,000
Purpose of BEL		
<p>Proposed Revenue Programme</p> <p>The FCERM Resource Budget largely funds Wales' Risk Management Authorities in undertaking activities such as asset maintenance, awareness raising work, flood investigation (Section 19 reports) mapping, warning, and informing and staff costs.</p> <p>Water Revenue Programme</p> <p>This is used to deliver statutory and regulatory functions in respect of water and sewage, including working with stakeholders on the statutory 2024 price review which sets water bills and charges and water company investment for 2025 – 2030. It also funds support for delivering Programme for Government commitments to strengthen the requirements for the use of sustainable drainage systems that provide wildlife habitat and begin to designate Wales' inland waters for recreation, strengthening water quality monitoring.</p> <p>Flood Capital Programme</p> <p>Capital funding is not only used to build new flood and coastal risk management schemes but also to fund preparatory business case and design work ahead of construction.</p> <p>Capital funding is also provided to NRW to support their core capital funded activities which include scheme development work (including business case development), mapping and modelling projects, staff costs, ICT for flood projects, car fleet/plant hire and capital maintenance.</p> <p>Water Capital Programme</p> <p>The Water Environment (Water Framework Directive) (England and Wales) Regulations 2017 aim to reduce pollution and improve the condition of aquatic ecosystems, promote the sustainable use of water and reduce the effects of floods and droughts. The Regulations place a duty on Welsh Ministers to prevent deterioration and improve all water bodies to good status by 2027.</p> <p>NRW has prepared a flexible multi-year programme of work designed to decrease the number of watercourses failing to meet good ecological status. We propose to provide NRW with the necessary funding to undertake work prioritised using the following agreed criteria:</p> <ul style="list-style-type: none"> • Delivers improvements to water quality and/or improvements in resilience to water quality pressures; • Has clear, measurable capital outputs (delivers/will deliver on the ground actions); 		

- High confidence of delivery within the financial year;
- WFD status of waterbody and/or failing against a SAC condition attribute; and
- Value for money for the taxpayer.

This programme of work includes remediation work for abandoned metal mines to help prevent discharges of hazardous pollution into waterways, and a range of capital work to address the key factors causing water quality failures NRW will prioritise the work according to where it has the most impact and where it can be completed within this financial year.

8b. Coal Tip Safety Delivery

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2232 - Coal Tip Safety Delivery	3,800	10,300
Purpose of BEL		
<p>Coal Tips Safety</p> <p>The capital budget for 24/25 is £10.3 million. The BEL is for the CTS Grant Scheme for local authorities to carry out works on tips, which has been identified in inspections reports or where a slip has occurred. In addition, we are committed to the final phase of remediation of the Tylorstown coal tip and work on reservoirs.</p> <p>The long-term reclamation costs of £500-600m is not expected to be required until 2025 for the 10-15 year reclamation programme. Correspondence from the UKG has continually been negative, clearly stating in their view this is for the WG to fund.</p>		

Land Nature Forestry and Natural Resources and Communities

Overview

The Landscapes, Nature and Forestry Division is responsible for ensuring our natural resources are managed sustainably and our natural environment is protected and enhanced.

We lead work to increase tree cover, enhance and protect nature, manage threats to our wildlife and ensure our landscapes can be enjoyed by the people of Wales and visitors without harming our ecosystems. Our aims include:

- Restoring and enhancing nature to create more resilient ecosystems and reverse the decline in biodiversity;
- Increasing tree cover for the benefit of people, nature and the economy;
- Protecting Wales' natural environment through sustainable management of natural resources; and ensuring access to nature for recreation and well-being.

Programme for Government commitments:

- Create a National Forest to extend from the North of Wales to the South.
- Harness the economic, cultural, and recreational potential of the National Forest as part of progress towards a sustainable timber industry.
- Designate a new National Park to cover the Clwydian Range and Dee Valley (now a MRANWT responsibility).
- Expand arrangements to create or significantly enhance green spaces.
- Create a timber based industrial strategy that can develop and sustain the high value production and processing of Welsh wood.
- Support communities to create 30 new woodlands and connect habitat areas.

9a. Biodiversity, Evidence and Plant Health

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
BEL 2825 - Biodiversity, Evidence and Soils	11,849	12,500
BEL 2814 - Environment Management (Pwllperian) (Non-Cash)	38	-
Purpose of BEL		
<p>Biodiversity delivery is focussed on actions to tackle the nature emergency and deliver PfG commitments including:</p> <ul style="list-style-type: none"> • Nature Networks Programme – improving the condition and connectivity of our protected sites network (enhance green spaces). • Local Nature Partnerships – promoting coordination of locally driven action. • Developing legally binding targets and appropriate reporting and monitoring mechanisms through a year four Bill. • Embedding biodiversity in decision making through the biodiversity taskforce and section 6 duty. • Species recovery including pollinators and bee health <p>The BEL also funds the following;</p> <ul style="list-style-type: none"> • <u>National Peatland Action Programme</u> <p>The NPAP provides national, coordinated leadership through Natural Resources Wales for sustained peatland restoration. The aim is to restore functioning ecosystems which in turn safeguards and sequesters carbon.</p>		

9b. Local Places for Nature

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
BEL 2820 - Local Places for Nature	2,950	19,790
Purpose of BEL		
<p><u>Local Places for Nature</u></p> <p>Local Places for Nature (LPfN) intends to help communities create nature on their doorsteps. The programme is aimed at communities and community organisations to restore and enhance nature in their local areas, particularly in areas of deprivation and communities with little or no access to nature. The programme began in 2020 and delivers the current Programme for Government commitment, “Expand arrangements to create or significantly enhance green spaces”.</p> <p>Capital funding is delegated to three Scheme Managers, WCVA, KWT & NLHF who work collaboratively, running individual schemes;</p> <ol style="list-style-type: none"> 1) WCVA - 25 Local Nature Partnerships, led by Local Authorities and National Parks deliver projects locally. 2) An open access competitive capital grant scheme run by NLHF, via an MOU with DCMS. KWT - Community Packages to create pollinator and community growing gardens including on manmade structures. 		

9c. Forestry

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
BEL 2827 - Forestry	6,436	9,310
BEL 2827 - Forestry (Non-Cash)	83	-
Purpose of BEL		
<p><u>National Forest</u></p> <p>Allocated to funding National Forest Woodland Liaison Officers, funding the creation and enhancement of woodlands which meet National Forest standards and creating the covid 19 commemorative woodlands.</p> <p><u>Cross-border MOU</u></p> <p>Allocated to cover areas where cross-border collaboration is beneficial: tree health, the Woodland Carbon Code, forestry research, forestry economics and the UK Forestry Standard. Wales contributes 10% of total funding to the MOU, with 90% funding split</p>		

between Scotland and England.

Forestry policy

Allocated to work to increase woodland creation and to meet ongoing forestry policy costs.

Timber industrial strategy

Allocated to funding the Home-Grown Homes project and the creation of the strategy.

NRW funding

Allocated to funding NRW to verify that woodland creation plans meet the UK Forestry Standard.

Woodland Restoration

Allocated to restoring woodlands affected by tree disease.

Forest Research MOU

Forest Research is the research agency of the Forestry Commission. Through our service agreement we fund them to map woodland in Wales, provide monitoring and surveillance of tree health and identify tree diseases and research key issues in forest management.

Non-cash totals 83k.

9d. National Park Core Funding

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2490 - National Park Core Funding	11,416	8,900
Purpose of BEL		
<p>Provide core funding to the 3 National Park Authorities.</p> <p>Fund any public appointments to National Park Authorities.</p> <p>Our Designated Landscapes (National Parks (20%) and Areas of Outstanding Natural Beauty (5%) play a crucial role in protecting some of our most precious and beautiful areas and cover 25% of Wales’s land area. They are also key drivers for a number of Welsh Government priorities. These include tourism, biodiversity, decarbonisation, health and wellbeing, sustainable communities, and the Welsh Language. The National Park Authority strategic grant ensures that the management of these landscapes is resilient and can realise these ambitions.</p> <p>In addition to funding for National Park Authorities, the draft budget included funding for a number of related areas , including:</p> <p>Provide the WG’s contribution to the maintenance and promotion of the Wales Coast Path.</p> <p>Provide the Sustainable Development Fund for Areas of Outstanding Natural Beauty (AONBs).</p>		

Fund a number of programmes, services and interventions to deliver WG and First Minister priorities around access and recreation, green spaces and allotments.

Fund a number of WG responsibilities such as any court cases relating to access.

9e. Landfill Disposal Tax Communities Scheme (LDTCS)

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2195 - Landfill Disposal Tax Communities Scheme (LDTCS)	500	-
Purpose of BEL		
<p>In April 2018, the collection of landfill tax was devolved to Wales, as set out in the Landfill Disposals Tax (Wales) Act 2017. Section 92 of the Act places a duty on the Welsh Ministers to prepare and publish a Landfill Disposals Tax Communities Scheme, which will make provision for grant funding for the benefit of communities affected by landfill disposals or activities at waste transfer stations. The budget for 24-25 is to continue with existing commitments already made.</p>		

9f. Environment Act Implementation

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2837 - Environment Act Implementation	890	-
Purpose of BEL		
<p>The purpose of this BEL is to support the Ministerial commitment to further the sustainable management of natural resources and the implementation of the Environment Act through a number of delivery schemes. It supports the staff posts required to run and manage these schemes and grant programmes. It also helps to support the international Eco-Schools programme across Wales, the Ministerial commitment to the tree planting and climate change educational programme delivered by charity Size of Wales.</p>		

Resource Efficiency and Circular Economy

Overview

The things we make, import and consume represent around 45% of Wales' total emissions and the extraction and processing of natural resources, such as the mining and farming sectors, are responsible for more than 90% of global biodiversity loss. The Resource Efficiency and Circular Economy division's budget is aligned to supporting the transition to the circular economy, by keeping resources in use and thereby addressing those emissions and the extraction of natural resources as a crucial element of tackling the climate and nature emergency. It also directly supports the collecting and processing of recycling and waste and improvements to the collection system as a frontline service, alongside action to redistribute food and reuse and repair items which provides important support, particularly in a cost of living crisis.

The divisions work is fundamental to the delivery of multiple overarching Programme for Government objectives, particularly:

- Build an economy based on the principles of fair work, sustainability and the industries and services of the future.
- Build a stronger, greener economy as we make maximum progress towards decarbonisation.
- Embed our response to the climate and nature emergency in everything we do.

It also leads on several specific commitments, namely:

- Introduce an Extended Producer Responsibility (EPR) scheme to incentivise waste reduction by businesses.
- Support 80 re-use and repair hubs in town centres.
- Bring together a place-based zero waste challenge network of organisations to support cultural change in businesses and communities.
- Support the development of community recycling facilities in town centres and promote repair and re-use facilities to encourage zero-waste shopping.

10. Resource Efficiency and Circular Economy

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2190 - Resource Efficiency & Circular Economy	32,389	60,000
Purpose of BEL		
<p>Programme Staff – Programme funded staff that are crucial to the delivery of the Welsh Government's Circular Economy strategy and overarching Programme for Government and Net Zero Wales commitments.</p> <p>Funding of Delivery Partners - Delivery of the work on a circular economy is heavily dependent on the external support provided by various Delivery Bodies, which provide both crucial expertise and capacity to deliver against the breadth of the commitments. Significant work has been undertaken with WRAP and Local Partnerships to align resource to the PfG priorities, including the Extended Producer Responsibility Programme and Circular Economy Infrastructure Programme - with the bolstering of Programme and Project Management arrangements to the former and support to Local Authorities to produce robust business cases for infrastructure investment.</p> <p>In addition, the budget supports delivery partners such as Repair Café Wales to roll-out repair cafes across Wales and Fareshare to arrange the redistribution of food that would otherwise be wasted from the food and drink industry to communities in need across Wales.</p> <p>This also includes funding to NRW to support the implementation of workplace recycling reforms, EPR and DRS with the provision of detailed technical and enforcement advice and as the regulator for the circular economy in Wales. NRW are also the lead authority for waste crime and waste tracking and have a key role in decarbonisations work to address emissions from legacy landfill.</p> <p><u>Sustainable Waste Management Grant -</u> Funding to help Local Authorities to design, develop and execute strategic improvements in their approach to the Circular Economy, move up the waste hierarchy and preparing for EPR.</p> <p><u>Recycling Targetted Improvement & Strategic Planning -</u> Funding for the continued improvement in terms of the performance and efficiency of recycling collection and wider services, including repair and reuse. Focusing in particular, on utilising the evidence to take action to improve Wales' recycling rates to meet the next 70% target for 2024/25 and prepare for the implementation of EPR payments on the basis of service efficiency and effectiveness.</p> <p><u>EPR, DRS & Workplace Recycling</u> This funding is allocated against the delivery of the Welsh Governments commitments to deliver EPR, DRS and Workplace Recycling Reforms. These commitments represent economy wide reforms with significant carbon savings as well as being crucial to further progress on recycling in moving up the waste hierarchy.</p>		

Provision for Legal Support -

This budget provision is allocated in line with standard arrangements. £50k has been set aside for such an eventuality.

Circular Economy Fund for Business -

The funding delivers on the key commitment within *Beyond Recycling* and *Net Zero Wales* to support businesses to adapt their processes to become more circular, for example in using recycled content in manufacturing or moving to more sustainable materials and follows on from the successful pilot delivered over the last three years.

Circular Economy Fund for the Public Sector -

This capital funding, is primarily targeted at Local Authorities, to address core Circular Economy actions and develop a pipeline of circular economy infrastructure projects being developed collaboratively with Local Authorities. This includes improvements in recycling performance, increasing repair & reuse activity, enhancing climate resilience and decarbonising waste & recycling operations in line with the 2030 target.

Funding is also allocated to support Local Authorities to continue the transition of their fleet to Ultra-Low Emission collection Vehicles for recycling and residual waste.

Natural Resources Wales (NRW) Sponsorship

Overview

The Sponsorship Team within the Environmental Protection Division is responsible for the Welsh Government's sponsorship of NRW. The wider division also holds responsibility for protecting and enhancing health, nature, and the environment by developing evidence-based policy and legislation to underpin action across Wales, and by delivering proportionate environmental regulations (see Environmental Protection section below).

11a. Natural Resources Wales

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
BEL 2451 - Natural Resources Wales	88,185	25,106
Purpose of BEL		
<p>This BEL provides Grant in Aid to NRW for its primary operational and regulatory responsibilities. NRW is the principal environmental adviser and regulator to Welsh Government and help to deliver a wide range of ministerial priorities and commitments, in delivering action to address the climate and nature emergencies.</p> <p>2. Non-cash totals £10m</p>		

11b. Environment Legislation & Governance

BEL description	Resource Budget £'000	Capital Budget £'000
2812 - Environment Legislation & Governance	226	-
Proposed BEL activity		
<p>The BEL provides budgetary cover for legislation, governance and legal costs affecting MEG environmental and related programmes and includes the programme staffing costs for a solicitor.</p>		

Climate Change, Energy and Planning

Energy Division

Overview

Programme for Government commitments and Deep Dive into Renewables:

- Uphold our policy of opposing the extraction of fossil fuels in Wales, both on land and in Welsh waters, using the powers available to us.
- Support innovation in new renewable energy technology.
- Expand renewable energy generation by public bodies and community groups in Wales by over 100MW by 2026.
- Support delivery of deep dive recommendations.
- Work towards the creation of Trydan Gwyrdd Cymru and Ynni.
- Pursue devolution of powers needed to help reach net zero, including management of the Crown Estate in Wales.
- Launch the Tidal Lagoon Challenge

Divisional Background

The division's activities are focused across three broad work priorities: policy and evidence, delivery and financial support for renewable energy projects.

Work priorities are aligned to;

- Programme for Government commitments and well-being objectives.
- Recommendations from the deep dive into renewable energy.
- Our statutory commitments and policy framework.
- Policies and proposals set out in Net Zero Wales.

12a. Clean Energy

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 3770 – Clean Energy	2,897	-
<p>Purpose of BEL</p> <p>The clean energy BEL funds the development of evidence to support the development of policy activity to deliver the Programme for Government commitments listed above. Specifically this includes the delivery of the Heat Strategy for Wales and feasibility studies for the use of mine water heat for heating systems in Wales. This funding also supports the delivery of key priorities in energy in Wales. Funding within the BEL is allocated to set up Trydan Gwyrdd Cymru our public sector renewable energy developer. Funding is also allocated to deliver Local Area energy Plans across every local authority area in Wales.</p>		
<p>BEL 3770 provides revenue funding for the Energy Division's work priorities.</p> <p>Programme for Government commitments:</p> <ul style="list-style-type: none"> • Uphold our policy of opposing the extraction of fossil fuels in Wales, both on land and in Welsh waters, using the powers available to us. • Support innovation in new renewable energy technology and the launch of the Tidal Lagoon Challenge. • Expand renewable energy generation by public bodies and community groups in Wales by over 100MW by 2026. • Work towards the creation of Trydan Gwyrdd Cymru and Ynni Cymru. <p>Pursue devolution of powers needed to help reach net zero, including management of the Crown Estate in Wales.</p> <p>We have a cross governmental commitment to decarbonisation and have set net-zero targets, demonstrating how Wales can lead the way on climate change. It is recognised in the Programme for Government and Deep Dive into Renewables that our ambitions for a decarbonised energy system must be driven by the scaling up of renewable energy generation.</p> <p>The revenue aims to develop evidence to establish a path for decarbonising Wales' energy system, including the involvement of stakeholders in developing and promoting the resulting policy outcomes and funding for the division's programme of energy delivery work.</p> <p>Allocated budget within the BEL is focused on;</p>		

- Policy development across a range of energy matters including, heat strategy, decarbonising power and scaling up renewables.
- Delivery of policy evidence including opportunity mapping for mine water heat, , Energy Generation in Wales and Energy Use in Wales reports.
- Delivery of energy deep dive policy recommendations.
- Delivery of the fossil fuel and carbon capture and storage licensing systems to effectively apply fossil fuel policy.
- Delivery of the fossil fuels and carbon capture and storage licensing case work in accordance with statutory commitments and policy framework.
- Financial support for renewables, including grant funding for Community Energy Wales and the Local Energy Grant Scheme. .
- The Energy Planning Programme provides support to each region to take forward the delivery plans from the regional energy strategies, and to run regionally led Local Area Energy Planning (LAEP) with each authority within the region.
- the Renewable Energy Developer programme, as part of the launch of Net Zero Wales.
- Delivery of the recommendations from the Future Net Zero Grid for Wales Report.
- To support the Programme for Government commitment to launch the Tidal Lagoon Challenge and explore the potential of harnessing wave and tidal energy.
- Delivering a stakeholder engagement plan to support the energy delivery programme. Working with the energy sector and communities across Wales.
- Additional revenue support for delivery of new renewable projects and innovations via the WGES, where additional revenue need has been identified.
- Staff costs and the requirement for external specialist technical support and research costs covering the areas set out above.

12b. Welsh Government Energy Service

BEL description	Revenue Budget £000	Capital Budget £000
BEL 2809 – Welsh Government Energy Service (WGES)	3,970	35,000
Purpose of BEL		
<p>BEL 2809 Welsh Government Energy Service - This investment is to support public bodies to undertake energy efficiency, and renewable energy projects. It also supports communities to develop renewable energy projects.</p> <p>This budget also covers implementation of the net zero public sector route map, publication of the Welsh public sector carbon emissions annual report and guide.</p> <p>The capital budget includes £20m of FT Capital for the ‘Further and Higher Education Decarbonisation Scheme’.</p>		

12.c Ynni Cymru

BEL description	Revenue Budget £000	Capital Budget £000
BEL 3772 – Ynni Cymru	2,470	10,000
Purpose of BEL		
<p>This is a Programme for Government commitment, reflecting the Co-operation Agreement, to work with Plaid Cymru to scope the establishment of Ynni Cymru, a publicly owned energy company for Wales to expand community-owned renewable energy generation. The BEL funds scoping work to accelerate delivery of community owned renewable energy generation.</p>		

Climate Change and Energy Efficiency Division

Overview
<p>Programme for Government commitments:</p> <ul style="list-style-type: none"> • Continue to improve existing homes, helping us tackle fuel poverty, create much needed jobs, training opportunities, and supply chains. • Support innovation in new renewable energy technology.

12c. Fuel Poverty Programmes

BEL description	Revenue Budget £000	Capital Budget £000
BEL 1270 – Fuel Poverty Programmes	4,370	35,000
Purpose of BEL		
<p>BEL 1270's revenue and capital budgets support the development of a replacement Warm Homes programme and grant funding for remedial works to local authorities.</p> <p>The revenue allocation of £4,370m covers delivery of the Advisory Services and Independent Quality Assurance functions of the new Warm Homes Programme, and staff, legal, technical and procurement advice costs associated with delivering and managing the Warm Homes Programme contracts.</p>		

Environmental Protection

Overview

The *Environmental Protection Division* comprises three teams; the Local Environment Quality team, the Air Quality, Noise and Chemicals team, and the Radioactivity and Industrial Pollution team. Local environment quality (fly-tipping, littering, single use plastics, statutory nuisance, contaminated land and dog fouling).

- Protecting the environment and human health from radioactive substances and radioactive waste
- Reducing carbon emissions, air pollution and waste from industry
- Reducing the impact of fluorinated greenhouse gases (F-gases) on climate change and reducing the impact of ozone depleting substances (ODS) on the ozone layer
- Air quality improvement
- Chemicals regulation
- Noise and soundscape policy
- Common Frameworks with UK governments setting out how we are working together in the context of returning EU powers.

Programme for Government commitments:

- Legislate to abolish the use of more commonly littered, single use plastics.
- Introduce a Clean Air Act for Wales, consistent with World Health Organisation guidance and extend the provision of air quality monitoring.

12d. Environmental Protection

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2817 – Environment Protection (was Radioactivity and Pollution Prevention)	6,400	300
Purpose of BEL		
<p>This BEL supports the policy and legislative work in respect of air quality, chemicals, environmental noise, industrial pollution, and radioactivity/radioactive waste. This includes implementing associated legislation as necessary to deliver those policy measures. It also covers the management of infraction cases, including some legal costs, associated with industrial pollution and air quality.</p>		

12e. Climate Change Action

BEL description	Revenue Budget £000	Capital Budget £000
BEL 3771 – Climate Change Action	3,586	-
Purpose of BEL		
<p><u>Climate Adaptation</u> -</p> <p>Funding to support <i>Prosperity for All: A Climate Conscious Wales</i> implementation, as set out in MA/JJ/0047/22 including :</p> <ul style="list-style-type: none"> • Undertake an engagement and review exercise to understand the current state of climate risk preparedness across the public sector and identify any constraints to adaptation planning. • Support the development and administration of the pilot exemplar grant scheme to support the public sector’s local climate adaptation measures. <p><u>Decarbonisation Programme</u> -</p> <p>Funding to develop the next iteration of the Net Zero Wales Delivery Plan which will detail how we intend to meet emission reduction targets and our Carbon Budget. This includes evidence and analysis to develop decarbonisation pathways; policy development and implementation including for a Just Transition Framework; and Wales’ contribution to fund the Climate Change Committee which provides advice to WG on both adaptation and mitigation. . The budget also covers staff costs, development, training and T&S.</p> <p><u>Decarbonisation Innovation / Smart Living</u> -</p> <p>Includes technical and analytical support for development of innovative and whole systems solutions to place-based issues. The funding will be focussed at multi-energy vector and multi-sector infrastructure and technology, processes and systems approaches involving public, private and academic key stakeholders.</p> <p><u>Emissions Trading Scheme and Carbon Pricing</u></p> <p>Funding to implement the Welsh Government’s obligations as part of the UK ETS Authority. These include costs for maintaining and developing the IT system, research and translation. The budget also covers staff costs associated with further enhancing and improving the UK ETS. Should funding allow, early research will be commissioned to understand in which sectors a carbon pricing signal may be helpful in meeting our long-term carbon reduction targets.</p> <p><u>Climate-led Behavioural Change Programme</u> -</p> <p>Funding to deliver the commitments made in the Climate Public Engagement Strategy, including engagement (through Wales Climate Week and Climate Conversations workshops) with stakeholders and the general public to involve them in shaping the right policy solutions, social research to build our understanding around the barriers people face and motivations around making green choices, and on-going national</p>		

communications (digital focus), and enhancements to the climateaction.gov.wales digital hub to encourage action on climate change

International Climate Action

Membership of groups representing sub-national states and regions, including the Under2 Coalition, enabling Wales to have its voice heard on the international stage, including at COP.

12f. Marine Energy

BEL	Resource Budget £'000	Capital Budget £'000
1893 – Marine Energy	400	9,400

Overview

The Marine Energy Programme (MEP) was set up in 2019 to deliver on the First Minister's commitment to develop marine energy including a tidal lagoon.

Marine energy is covered by several commitments in the 2021 Programme for Government projecting socio-economic outcomes as well as green renewable energy and decarbonisation, as follows:

- Develop a Tidal Lagoon Challenge and support ideas that can make Wales a world centre of emerging tidal technologies
- Support innovation in new renewable energy technology
- Build a sustainable future for our key [air and] seaports

The MEP is made up of three main workstreams, Tidal Range (lagoons), Ports Infrastructure to support offshore wind and Tidal Stream & Wave Energy

Tidal Lagoon Challenge

The approach to the tidal lagoon challenge (TLC) is currently being developed. The current proposal is that the TLC will be a research challenge fund. The TLC will award grant funding to successful organisations to undertake research to address barriers to tidal lagoon development. This could include environmental and economic research.

Tidal Lagoon Project

The Tidal Lagoon Project will be a collaboration with other partners, to consider what needs to be done to bring forward a pathfinder tidal lagoon scheme in Wales.

Ports Infrastructure

This workstream has three component parts

- Early-stage support: exploring the potential for WG support for the early stages of Ports planning and consenting for longer-term infrastructure development for both FLOW and fixed OW
- Operational de-risking options: exploring whether there is a role for WG (or other partners) to help secure infrastructure upgrades, by de-risking the early years of port operation when there is lack of certainty over the pipeline of work / revenue stream
- Potential supply chain support for FLOW: a gap analysis is being undertaken to explore whether there are obstacles to maximising the supply chain opportunities for Wales from FLOW, linked to ports. The second stage will involve identifying how those gaps are being or might be filled by WG, including potential role(s) for the MEP

Tidal stream

The MEP has three strands of work for tidal stream. These are:

- helping to deliver appropriate support to Magallanes, the Spanish company which has been successful in attracting UK government support via CfD in Auction Round 4 to deliver tidal stream energy at Morlais
- helping developers succeed in future UKG Auction Rounds, and
- scoping the delivery of a further tidal stream zones in Wales

Wave

A discovery piece of work is underway to understand the barriers to the development of wave energy on a commercial basis in Welsh waters.

Planning and Regulation

13a. Planning

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2250 – Planning & Regulation expenditure	1,999	-
BEL 2256 – Planning and Environment Decisions Wales	2,997	-
Purpose of BEL		
<p>This BEL encapsulates the support for planning and regulation under a number of themes.</p> <p>Supporting the operation of the planning system</p> <ul style="list-style-type: none"> • Planning Inspectorate - WG contribution to the running costs of the Planning Inspectorate in Wales (PINS) for town and country planning and related legislation including work on Developments of National Significance (DNS) applications. • Planning Aid Wales - The budget supports Planning Aid Wales (PAW) to provide independent planning advice to enable communities (including town and community councils) and individuals to access the planning system. • Design Commission for Wales - This budget enables the Design Commission for Wales (DCfW) to support sustainable development and place making, including securing better-quality housing, industrial and commercial buildings and infrastructure schemes. • Regional Aggregates Working Parties (RAWPS) - The RAWPS for South and North Wales are technical groups which assist implementation of national planning policy on aggregates, providing a regional overview of aggregates supply, production and demand annually and monitor secondary/recycled materials. • Positive Planning - This budget supports change management including funding for Strategic Development Plans, specialist advice for DNS applications, Place Plans, and programme funded staff. • Government Legal Department - This is a demand led budget which funds Treasury Solicitors who defend the decisions of Welsh Ministers when they are challenged through the courts. • Online Planning Application Service - Online application platform underpinning the planning application system in Wales used by all LPAs and the development sector. <p>Accessible legislation and policy</p> <ul style="list-style-type: none"> • Welsh Planning Policy Development Programme - Supports evaluation and development of policy including Planning Policy Wales, National Development Framework, Technical Advice Notes and practice guidance. • Codification and Consolidation of Planning Law in Wales - This budget supports the work of the Law Commissions to simplify and consolidate planning law in Wales. The Commission is currently drafting a consultation paper that will be issued after the autumn seeking views from stakeholders on their proposed approach. 		

Building Regulations - This budget supports technical and professional work to inform changes to the Building Regulations in Wales, including the current and future reviews of Part L and Part B (Fire Safety).

Homelessness Prevention

14. Homelessness Support & Prevention

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 1120 – Homelessness Support & Prevention	214,910	-
BEL 1083 – Housing Support Grant	-	-
Purpose of BEL		
<p>This BEL brings together the Housing Support Grant and Homelessness Prevention BELs into a single fund with a common theme of preventing homelessness and complementing the statutory support provided by LAs in this regard. Bringing the BEL lines together supports our policy intention to support progression toward prevention and Rapid Rehousing. Specifically, the new BEL will support;</p> <ul style="list-style-type: none"> • Housing Support Grant – supports the delivery of front line housing support and homelessness services. It also helps people who are chronically affected by homelessness, such as rough sleepers, through for example outreach work.. • Funding for homelessness prevention and relief measures, such as Youth Homelessness Innovation Fund and Housing First projects • Funding for temporary accommodation as we transition to rapid rehousing • Restricting rent levels to LHA allowances for those at risk of homelessness through Leasing Scheme Wales <p>The Housing Support Grant, which has been maintained at the 2023/24 level, seeks to improve the outcomes of a range of individuals who are amongst the most vulnerable in society through the range of early intervention, prevention and support interventions. The grant's main purpose is to address the housing and housing related support needs of those individuals to prevent homelessness.</p> <p>.</p>		
Director	Emma Williams	
Deputy Director	Sarah Rhodes	
Key Contact	Sarah Rhodes	

Independent Living

15a. Housing Policy

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 1100 – Housing Policy	1,368	-
Purpose of BEL		
<p>This BEL provides funding for a range of projects and activity to support delivery of Welsh Government housing related priorities, the support for implementation of new legislation, research and evaluation on-key policy priorities. These projects include Second homes, Leasehold Reform and implementing the Renting Homes Act.</p>		
Deputy Director	Sarah Rhodes	
Key Contact	Sarah Rhodes	

15b. Rapid Response to Independent Living

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 1285 – Independent Living	5,103	19,500
Purpose of BEL		
<p>This BEL supports work to adapt homes to meet the needs of older and disabled people, helping them to live safely in their homes, avoiding hospital admission and supporting discharge from hospital.</p> <p>Front-line Care & Repair agencies are the priority for the Resource element of this budget. The role of Care and Repair agencies' is to provide services to help older people carry out improvements to their homes, thus allowing them to remain, and live independently, in their own properties. It is a cost-effective service, saving both the NHS and social care. The service provided is wide-ranging, including practical support with home improvements, management of building work, advice on suitable contractors and maximising benefit entitlements.</p> <p>The Capital element of this BEL supports the Rapid Response Adaptations Programme which enables people to live independently in their own homes for as long as possible by providing services and adaptations to their home in quick time. The project funding is currently allocated to 22 local authorities, 23 housing associations and 13 Care and Repair Agencies who deliver the services.</p>		

The funding supports people to maintain their independence and frees up bedspaces in the Health service to a financial benefit of £7.50 for every £1 invested under the programme.	
Budget Holder	Stuart Fitzgerald
Key Contact	Dan Jones

15c. Private Rented Sector

BEL description	Resource Budget £'000	Capital Budget £'000
1182 – Private Rented Sector	-	1,500
Purpose of BEL		
<p>The Programme for Government Commitment for this investment area is:</p> <ul style="list-style-type: none"> Develop a national scheme restricting rent to local housing allowance levels for families and young people who are homeless or who are at risk of homelessness. <p>Leasing Scheme Wales aims to lease properties in the PRS for use by local authorities to discharge their homelessness duties. The Scheme provides benefits for local authorities, tenants (who have access to longer term accommodation and the benefit of tenancy support akin to being a social tenant) and property owners. An intended consequence of the scheme is to also improve property standards within the PRS.</p> <p>It is intended that this scheme will be delivered in all Welsh local authorities. Each local authority will, provisionally, be set a target of 1% of their PRS to be leased through the scheme by year 5.</p> <p>To encourage property owners to lease their property through the scheme they are offered certain incentives, including capital incentives. These comprise incentives to improve the property either to the mandatory standards of the scheme or to improve the EPC rating of the property to at least a C.</p>		
Budget Holder	Sarah Rhodes	
Key Contact	James Hooker	

Housing & Care Fund

16. Housing & Care Fund

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 0986 – Housing & Care Fund	-	60,500
Purpose of BEL		
<p>The Housing & Care Fund responds to the Programme for Government commitment to support innovative housing development to meet care needs and also supports the commitment to fund regional residential services for children with complex needs ensuring their needs are met as close to home as possible and in Wales wherever practicable.</p> <ol style="list-style-type: none"> 1. The HCF has 3 objectives; To increase the existing stock of housing with care including Extra Care housing in larger scale developments for older people and people with dementia and smaller scale developments to provide supported living accommodation for adults with a learning disability and/or ASD and others. 2. To support delivery of new small scale residential accommodation for children with higher needs in order to bring children back from, or avoid, out of county/out of country placements, as well as intermediate care settings in the community e.g. step up/step down. This objective e. 3. To provide a small fixed element of discretionary funding to enable Regional Partnership Boards to support Objectives 1 and 2 by enabling associated small scale investment e.g. in digital care technologies, improving existing housing with care settings, top ups to the mandatory DFG limit of £36,000 to enable disabled children and adults in most need to remain in their home and avoid residential care. 		
Deputy Director	Stuart Fitzgerald	
Key Contact	Dan Jones	

Achieve Quality Housing

17a. Major Repairs Allowance and Dowry Funding

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 1061 – Major Repairs Allowance and Dowry Gap Funding	-	108,000
Purpose of BEL		
<p>The budget supports the MRA capital grant, allocated to 11 local authorities (LHAs) who have retained their council housing stock and forms part of their overall housing capital resources. MRA provides a financial contribution to the cost of LHAs' overall WHQS programmes to ensure their housing stock maintains the Welsh Housing Quality Standard (WHQS).</p> <p>The budget also supports Dowry Gap funding, provided to 10 Large Scale Voluntary Transfer (LSVT) housing associations which were established to accept their Local Authorities council housing. The grant ensures promises made to tenants, including reaching and maintaining the WHQS standard at the time of transfer are fulfilled.</p>		
Budget Holder	Andrea Street	
Key Contact		

17b. Residential Decarbonisation & Quality

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 1065 - Residential Decarbonisation & Quality	1,673	92,000
Purpose of BEL		
<p>This BEL supports a key PfG commitment to Decarbonise more homes through retrofit, delivering quality jobs, training and innovation using local supply chains</p> <p>The Optimised Retrofit Programme (ORP) is the test and learn pathway to support landlords to understand how to decarbonise Wales' existing housing stock in ways that are good for people and the planet. The learning from the programme has informed the revised Welsh Housing Quality Standards (WHQS) 2023 published in November 2023 which sets the standards for existing homes in Wales</p> <p>Distribution of ORP funding moved to a formula basis from April 2023 and will be reviewed over the coming year to agree a revised approach to supporting decarbonisation, delivery of WHQS and ongoing innovation.</p>		

The revenue funding supporting this programme is for staffing and to run a net zero decarbonisation hub in Wales. There is also £173k within this BEL to fund the team responsible for the Regulation of RSLs.

Budget Holder	Andrea Street
Key Contact	

Increasing the Supply and Choice of Affordable Housing

18a. Social Housing Grant (SHG)

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 0982 – Social Housing Grants (SHG)	-	365,000
Purpose of BEL		
<p>This budget is broken down between £325 million for the main SHG Grant program and an additional £40 million of FTC Capital , £20 million of Development Loans for RSLs to supplement the main program and £20 million Help to Stay to provide struggling homeowners with a loan for up to 5 years to enable them to stay in their property</p> <p>Welsh Government has a Programme for Government commitment to build 20,000 low carbon social homes for rent t and a commitment to fundamentally reform homelessness services to focus on prevention and rapid rehousing.</p> <p>Social Housing Grant is the primarily source of grant funding to deliver the 20k commitment, increasing the stock of affordable homes is vital to our ambitions to make homelessness rare, brief and unrepeatd:</p> <p>The grant;</p> <ul style="list-style-type: none"> • Delivers high-quality, warm secure and energy-efficient homes for people who need them most, helping meet housing need, reduce homelessness and fuel poverty. • Supports the foundational economy, construction industry and supply chain in Wales, delivering training and employment opportunities, including jobs and apprenticeships • Supports the transformational shift of homelessness services to a rapid rehousing approach, where those who experience homelessness are quickly supported back into a suitable permanent home. • Supports older people and those with additional care requirements to avoid dependence on residential or long-term care, reducing the call on the NHS. • Delivers good quality social housing which has a significant impact on people and communities, helping to achieve our long-term goal of ending homelessness, improving physical and mental health, ensuring those with complex needs receive the support they need 		
Budget Holder	Stuart Fitzgerald	
Key Contact	Sian Coggins	

18b. Housing Finance Grant

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 0984 – Housing Finance Grant	4,100	-
Purpose of BEL		
<p>This funding, set up pre 2017/18 represents the legal commitment made by the Welsh Government to assist with the repayment of a 30-year bond private placement which has allowed RSLs to borrow around £120million of private finance to fund the development of additional affordable homes, costing £4.1m per annum. Phase 2 of the Housing Finance Grant was also completed with an allocation of £9million per annum of Resource Budget from reserves for a 30-year period. It was extended to include local housing authorities from 2018-19 onwards, known as the Affordable Housing Grant.</p>		
Budget Holder	Stuart Fitzgerald	
Key Contact	Carrie Satherley	

18b. Land for Housing – Repayment

BEL description	Resource Budget £'000	Capital Budget £'000 (inc FTC)
BEL 0989 – Land for Housing	-	-3,000
Purpose of BEL		
<p>This is a loan scheme open to Registered Social Landlords to secure land in order to accelerate the development of housing schemes (including affordable housing which accounts for 78% of activity within the scheme.</p> <p>The scheme has reached maturity and is now in its repayment phase with a net £3 million to be returned to UK Treasury. Within this figure there will be an estimated repayment of £25 million of loans enabling £22 million of new loans to be given out</p> <p>Note: capital budget is FTC.</p>		
Budget Holder	Stuart Fitzgerald	
Key Contact	Becky Olney	

Building Safety

19. Building Safety

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2255 – Building Safety	4,500	127,670
Purpose of BEL		
<p>This BEL supports a key PfG commitment to Improve building safety so that people feel safe and secure in their homes</p> <p>The Welsh Building Safety Fund (WBSF) will address fire safety issues in high, and medium rise, housing. The fund supports survey work to identify fire safety issues such as non-compliant cladding, compartmentation and the installation of suppression and evacuation alert systems and then offers routes to remediation for all multi occupation residential buildings over 11 meters. The BEL also supports the Leaseholder Support Scheme which is established to support a small number of leaseholders that find themselves in significant financial hardship as a result of potential fire safety issues.</p> <p>The BEL also supports work to implement a new building safety regime that puts the safety and wellbeing of residents at its heart to ensure people feel safe in their homes and applies throughout design, construction and occupation of affected buildings.</p> <p>The overall Building Safety Capital programme has been subject to a change of budget profile to reflect more closely when payments will become due</p>		
Deputy Director	Andrea Street	
Key Contact	Jo Larner	

Increasing the Supply and Choice of Market Housing

20a. Market Housing and Other Schemes

BEL description	Resource Budget £'000	Capital Budget £'000 (inc. FTC)
BEL 0987 – Market Housing and Other Schemes	-	72,000
BEL 0987 – Market Housing - Repayment	-	-2,830
Purpose of BEL		
<p>The current budget allocation is for an Empty Homes Grant scheme (EHG) which provides grant funding to bring long-term empty properties back into use as homes. Long-term empty properties are those that have been empty for more than 1 year. Up to £25,000 is available to owner-occupiers (or potential owner-occupiers) to contribute to the cost of remedial works identified to make a property habitable. The funding is conditional upon the applicant living in the property for a minimum of 5 years.</p> <p>In addition to this funding the BEL also operates the Help to Buy Scheme in Wales. The scheme aims to provide homeowners with support to purchase their own home. The majority of purchasers are first time buyers and the scheme can only be used for new build houses.</p> <p>Financial Transaction capital totals Allocation of £47m and repayment -£2.830m</p>		
Budget Holder	Stuart Fitzgerald	
Budget Holder	Rebecca Olney	

20b. Homebuy

BEL description	Resource Budget £'000	Capital Budget £'000
980 – Home buy	-	4,000
Purpose of BEL		
<p>Homebuy is a shared equity home ownership support scheme, which is available on existing homes. The scheme is popular in rural areas, where new build homes are not readily available. Through the scheme an equity stake of 30 – 50% of the purchase price is funded by Welsh Government (WG), which is repaid on the sale of the home. No interest payments</p>		

are made on the equity stake. The scheme is managed by local authorities and Registered Social Landlords (RSLs).

Budget Holder	Stuart Fitzgerald
Key Contact	Becky Olney

Housing Revenue Fund

21. Housing Programme Revenue Fund

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 1181 – Housing Programme Revenue Funding	173	-
Purpose of BEL		
<p>Supporting this BEL will be approximately £750,000 of Revenue in the form of Interest from Land for Housing loans which will enable expenditure of £923,000.</p> <p>This budget funds research and evaluation and supports the delivery of the significant capital manifesto commitment of delivering 20,000 new affordable homes during this term of government. It also supports interventions such as Rural Housing Enablers, Co-operative housing, work to deliver Welsh Government land and evaluations into the condition of the housing stock in Wales.</p>		
Budget Holder	Stuart Fitzgerald	
Key Contact	Sian Coggins	

Land Division

22. Land Release Fund

BEL description	Resource Budget £'000	Capital Budget £'000
6410 - Land Release Fund	-1,550	25,000
6410 - Land Release Fund – Repayment		-9,361
Purpose of BEL		
<p>Supporting the expenditure in this BEL is Income of £3.8 million enabling expenditure of £2,250. This is broken down between 2 main areas £1,250 for the Land Policy Team and £1 million for UNNOS.</p> <p>This BEL supports the delivery of a key PfG to deliver 20,000 affordable low carbon homes. The fund is split into 2 areas, <u>Land and Buildings Development Fund</u></p> <p>The Land and Buildings Development Fund (LBDF) complements the ambitions of other interventions delivered across Welsh Government and wider public sector with the aim of unlocking the potential for developing public land for public good, particularly to meet the demands for social and affordable housing. The scheme is primarily intended to support the ambition for small scale, energy efficient, low carbon developments. The fund is particularly interested in applications seeking to unlock schemes that will utilise modern methods of construction, innovative technologies and deliver solutions at pace.</p> <p>LBDF is a targeted capital driven programme that concentrates on freeing up public land where development has stalled. It is intended to enable public bodies and public sector partners to overcome barriers to development i.e., bridge the “viability gap” and advance change.</p> <p>The initial years of the fund has demonstrated there is a significant amount of land in public ownership ready to be unlocked for development subject to the availability of funding. It also presents the opportunity to deliver much needed affordable housing to communities across Wales.</p> <p><u>Exemplar Sites budget</u></p> <p>will concentrate on bringing forward Welsh Government land holdings and acquiring new land for development. This provides a unique opportunity to contribute to the commitment set out in Programme for Government and ensure our land holdings are utilised in a way that contributes to securing the aims set out in the PfG and Well-being of Future Generations Act.</p>		
Budget Holder	Richard Baker	
Key Contact	Geraint Williams	

Regeneration

23a. Regeneration

BEL description	Resource Budget £'000	Capital Budget £'000 (inc. FTC)
BEL 4151 – Regeneration	-13,329	50,000
Purpose of BEL		
<p>Included within the Resource budget total is Income of £14 million relating to the estimated surplus from winding up RIFW (Regeneration Investment Fund Wales). This brings the total expenditure to £671,000.</p> <p>The regeneration capital budget supports the Transforming Towns programme. The focus of the program is sustainable growth of town and city centers through interventions that include improved biodiversity and green infrastructure; reuse of derelict buildings; increasing the variety of services on offer in towns with an emphasis on flexible working and living space; and access to services and leisure. The work to transform towns collaborates across Government to enhance existing investments such as public transport improvements and enhanced active travel routes.</p> <p>In addition, there is FTC Capital available for interest free loans to support the Transforming Towns program.</p> <p>The Resource Budget supports the grant funding commitments to the Coalfields Regeneration Trust and Groundworks Wales/North Wales. It also provides some support to the Transforming Towns capital programme by funding early project development costs, town plans and other consultancy work associated with the planning and reconfiguration of town centres.</p> <p>Capital budget includes £10m FTC.</p>		
Budget Holder	Stuart Fitzgerald	
Key Contacts	Nick Williams	

23b. Cardiff Harbour Authority

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 4162 – Cardiff Harbour Authority	5,400	-
Purpose of BEL		
<p>Cardiff Council assumed the role of Cardiff Harbour Authority (CHA) on 1 April 2000. The functions and responsibilities of CHA are detailed in an Agreement made between the Welsh Ministers and Cardiff Council under Section 165 of the Local Government Planning and Land Act 1980. The Section 165 Agreement obliges the Welsh Ministers to pay Cardiff County Council the amounts necessary to discharge its statutory functions. This budget provides the funding required by CHA to discharge these obligations and any additional duties relating to the Cardiff Bay Barrage Act 1993. This funding and any income generated through operating the CHA are ring fenced by Cardiff Council.</p> <p>The functions and responsibilities of CHA include:</p> <ul style="list-style-type: none"> ○ Environmental & conservation management ○ Groundwater Monitoring & Management ○ Community & Events Liaison ○ Barrage operation & maintenance, including emergency planning & security ○ Harbour master duties & marine operations ○ Byelaw enforcement ○ Navigational safety security & emergency planning ○ Operation of Cardiff Bay Water Activity Centre Cardiff Sailing Centre and Cardiff International White Water 		
Budget Holder	Stuart Fitzgerald	
Key Contact		