

## Finance Committee

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Meeting Venue:  
**Committee Room 2 – Senedd**

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Meeting date:  
**4 July 2013**

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Meeting time:  
**09:00**

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Cynulliad  
Cenedlaethol  
Cymru

National  
Assembly for  
Wales



For further information please contact:

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## Agenda

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### Transcript

View the [meeting transcript](#).

### **1 Introductions, apologies and substitutions**

### **2 Welsh Government Supplementary Budget Inquiry 2013–2014**

**(09:00 – 10:00)** (Pages 1 – 133)

Jane Hutt AM, Minister for Finance

Matt Denham Jones, Head of Budgetary Control and Reporting

Jo Salway, Deputy Director, Strategic Budgeting

### **3 Papers to note** (Pages 134 – 136)

Minutes of the meeting held on 26 June

### **4 Motion under the Standing Order 17.42 to resolve to exclude the public from the meeting for the following business: Item 5**

### Private session

### **5 Consideration of evidence – Welsh Government Supplementary Budget Inquiry 2013–2014 (10:00 – 10:30)**



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## **WRITTEN STATEMENT BY THE WELSH GOVERNMENT**

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**TITLE: Supplementary Budget 2013-14**

**DATE: 25 June 2013**

**BY: Jane Hutt, Minister for Finance**

Today, I published the Welsh Government's First Supplementary Budget for 2013-14.

The main purpose of this Supplementary Budget is to align the 2013-14 budget structures with the changes to the Ministerial portfolios and responsibilities announced by the Welsh Government in March, and to reflect the budgetary changes since the Final Budget 2013-14 published by the Welsh Government in November. It also sets out a number of allocations from our reserves, transfers between Welsh Government Departments, transfers with UK Government Departments and includes revised Annually Managed Expenditure forecasts.

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# Supplementary Budget Motion 2013-14

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*Laid Before the National Assembly for Wales by the Minister for Finance*

*June 2013*

**Supplementary Budget Motion****The Assembly is asked to agree the following:**

“1. This resolution for the year ending 31 March 2014 is made by the National Assembly for Wales (“the Assembly”) pursuant to Section 126 of the Government of Wales Act 2006.

**Welsh Assembly Government**

2. The Welsh Assembly Government is authorised-

(a) to use resources (not including accruing resources) during the financial year ending 31 March 2014 for the services and purposes specified in Column 1 of Schedule 1, up to a maximum of the corresponding amounts specified in Column 2 of that Schedule;

(b) in addition, to retain income, within the categories of accruing resources specified in Column 1 of each Part of Schedule 2, during the financial year ending 31 March 2014, for use on the services and purposes specified in the corresponding entries in Column 2 of each Part of that Schedule, up to the limit specified for each Part of that Schedule; and

(c) to draw cash out of the Welsh Consolidated Fund for use on the services and purposes specified in Schedule 1, up to the net cash requirement limit specified in Schedule 5.

3. Despite paragraphs 2(a) and (b), the resources which may be used for the services and purposes specified in Column 1 of Schedule 1 (or, as the case may be, in Column 2 of each Part of Schedule 2), may exceed the amount specified in the corresponding entry in Column 2 of Schedule 1 (or, as the case may be, in each Part of Schedule 2) if-

(a) in the case of resources other than accruing resources, the first condition is met, or

(b) in the case of accruing resources, the second condition is met.

4. The first condition is that the total resources (other than accruing resources) used during the financial year ending 31 March 2014 for all services and purposes specified in Column 1 of Schedule 1 does not exceed the total of the sum of the amounts specified in Column 2 of that Schedule.

5. The second condition is that the total accruing resources used during the financial year ending 31 March 2014 for all services and purposes specified in Column 2 of Schedule 2 does not exceed the total of the sum of the amounts specified for each part of that Schedule.

Assembly Commission

6. The Assembly Commission is authorised-

(a) to use resources (not including accruing resources) during the financial year ending 31 March 2014 for the services and purposes specified in Column 1 of Part 1 of Schedule 3, up to a maximum of the corresponding amounts specified in Column 2 of Part 1 of Schedule 3;

(b) in addition, to retain income, within the categories of accruing resources specified in Column 1 of Part 1 of Schedule 4, during the financial year ending 31 March 2014, for use on the services and purposes specified in the corresponding entries in Column 2 of Part 1 of that Schedule, up to the limit specified for Part 1 of that Schedule; and

(c) to draw cash out of the Welsh Consolidated Fund for use on the services and purposes specified in Column 1 of Part 1 of Schedule 3, up to the net cash requirement limit specified in Schedule 5.

Public Services Ombudsman for Wales

7. The Public Services Ombudsman for Wales is authorised –

(a) to use resources (not including accruing resources) during the financial year ending 31 March 2014 for the services and purposes specified in Column 1 of Part 2 of Schedule 3, up to a maximum of the corresponding amounts specified in Column 2 of Part 2 of Schedule 3;

(b) in addition, to retain income, within the categories of accruing resources specified in Column 1 of Part 2 of Schedule 4, during the financial year ending 31 March 2014, for use on the services and purposes specified in the corresponding entries in Column 2 of Part 2 of that Schedule, up to the limit specified for Part 2 of that Schedule; and

(c) to draw cash out of the Welsh Consolidated Fund for use on the services and purposes specified in Column 1 of Part 2 of Schedule 3, up to the net cash requirement limit specified in Schedule 5.

Auditor General for Wales

8. The Auditor General for Wales is authorised-

(a) to use resources (not including accruing resources) during the financial year ending 31 March 2014 for the services and purposes specified in Column 1 of Part 3 of Schedule 3, up to a maximum of the corresponding amounts specified in Column 2 of Part 3 of Schedule 3;

(b) in addition, to retain income, within the categories of accruing resources specified in Column 1 of Part 3 of Schedule 4, during the financial year ending 31

March 2014, for use on the services and purposes specified in the corresponding entries in Column 2 of Part 3 of that Schedule, up to the limit specified for Part 3 of that Schedule; and

(c) to draw cash out of the Welsh Consolidated Fund for use on the services and purposes specified in Column 1 of Part 3 of Schedule 3, up to the net cash requirement limit specified in Schedule 5.

Specification of Categories of Accruing Resources

9. The categories of accruing resources listed in Column 1 of each Part of Schedule 2, and in Column 1 of each part of Schedule 4, are specified categories for the purposes of section 120(2)(a) of the Act.”

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**Summary of Resource and Capital Requirements**
*Welsh Ministers*

<b>Ambit</b>	<b>Resources (£000)</b>	<b>Accruing Resources (£000)</b>
Health and Social Services	5,108,362	990,447
Local Government	3,810,112	300
Communities and Tackling Poverty	212,006	0
Economy, Science and Transport	880,939	40,761
Education and Skills	2,003,798	106,730
Natural Resources and Food	401,071	7,595
Housing and Regeneration	363,590	71,400
Culture and Sport	136,454	5,366
Central Services and Administration	344,131	361,644
<b>Total Resources Requested and Accrued Income relating to Welsh Ministers</b>	<b>13,260,463</b>	<b>1,584,243</b>

*Direct Funded Bodies*

<b>Ambit</b>	<b>Resources (£000)</b>	<b>Accruing Resources (£000)</b>
National Assembly for Wales Commission	49,950	250
Public Services Ombudsman for Wales	3,942	6
Auditor General for Wales	5,244	7,944
<b>Total Resources and Accrued Income for Direct Funded Bodies</b>	<b>59,136</b>	<b>8,200</b>

## Schedule 1 – Ambits for expenditure incurred by Welsh Ministers

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Health and Social Services</b></p> <p>For use by Welsh Ministers to spend on Health and Social Services including promoting or improving economic, social or environmental wellbeing.</p> <p>Revenue and capital funding for Local Health Boards and Welsh NHS Trusts and associated healthcare providers; Public Dividend Capital to NHS Trusts; loans to NHS Trusts; payments for contracted services including dentistry, ophthalmic and pharmaceutical services; general medical services, support for education and training; research and development; mental health services; chronic disease treatment; and measures to combat Inequalities in Health; funding for the Welsh Risk Pool; funding for support for children and their families, including children and families organisations; Grants to deliver the Substance Misuse strategy and support for the Food Standards Agency; support for older person's services and for social services and carers; social services improvement (including the funding of the Association of Directors of Social Services (ADSS) Cymru and Social Care Institute for Excellence (SCIE); for the Care Council for Wales; the National Institute for Health and Clinical Excellence (NICE); the Older People's Commissioner; and contributions to UK health and social carebodies.</p> <p>Funding for the Children and Family Court Advisory and Support Service (CAFCASS) Cymru; funding for services provided to or on behalf of the Scottish Government, Northern Ireland Executive and Department of Health; services for the improvement of health and the prevention, diagnosis and treatment of illness; and any related expenditure and non cash resource use.</p>	<p><b>5,108,362</b></p>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Local Government</b></p> <p>For use by Welsh Ministers to spend on promoting economic, social and environmental wellbeing in the areas of local government and public service delivery and the promotion of community safety. The funding of local government unitary authorities; police authorities and fire and rescue service authorities through unhyponthecated grant funding by means of revenue support grant, national non-domestic rates (NNDR) and general capital funding or discrete revenue and capital grant funding for specific policy purpose relevant to the above areas of activity. The funding and sponsorship of public bodies and nonstatutory organisations with functions relating to the audit, regulation and inspection; the promotion and representation of democracy; the performance development and change management; the promotion and maintenance of standards and accountability (including appellate functions) in respect of local government. Funding for the programme, staffing and general administrative costs (including leasing costs) of the Care and Social Services Inspectorate and the Healthcare Inspectorate Wales, Sponsorship of Estyn including staff costs and general administrative expenditure and depreciation and any related expenditure and non cash resource use. Funding Community Safety Partnerships in respect of community safety and development; work to support the armed forces, veterans and their families; the combating of domestic violence; and the promotion of Youth Justice, and related expenditure and non cash resource use. Matched funding under Priority 4 of the European Social Fund and support for the Valuation Office Agency.</p>	<p><b>3,810,112</b></p>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Communities and Tackling Poverty</b></p> <p>For use by Welsh Ministers to spend on promoting economic, social and environmental well being in the areas of Supporting Communities and People including the regeneration and development of communities, the funding of Third Sector organisations; Tackling Poverty initiatives; support the Communities First Programme; community development; development of voluntary organisations and volunteering; financial inclusion including credit unions; digital inclusion; post offices; Criminal Records Bureau checks; and welfare reform projects funding and administration.</p> <p>Funding for support for children and their families, including funding for Flying Start, Families First, the Children's Commissioner for Wales, child poverty strategies, childcare, play, children and young people's rights, participation and advocacy, children and families organisations, support for local authorities, the third and private sectors for childcare purposes and support for out of school and 'wrap-around' childcare.</p> <p>Funding for the support and promotion of Sustainable Development and Equality, Diversity and Inclusion including matters relating to programme funding for equality and equal opportunities; for improving social inclusion and social justice and community cohesion; projects and initiatives of the Welsh Government Sustainable Development Policy, Scheme and charter; and any other related expenditure and non-cash resource use.</p>	<p><b>212,006</b></p>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Economy, Science &amp; Transport</b></p> <p>For use by Welsh Ministers on Economy, Science and Transport including promoting economic, social or environmental wellbeing.</p> <p>For the provision of revenue and capital funding to assist the establishment, growth, development and sustainability of business and tourism in Wales, the development and maintenance of transport and infrastructure and any other related expenditure and non cash resource use that provides broader economic benefit to Wales.</p> <p>Revenue and capital funding for road transport, including construction, operation, maintenance and improvement of trunk roads in Wales; delivery of passenger rail and air services; road safety; regulation of pedestrian crossing and on-street parking; funding and administration of programmes to local authorities and other bodies designed to deliver a range of transport schemes and services including concessionary fares; support for the promotion and development of walking and cycling; and related expenditure and non cash resource use. Capital repayments to the National Loans Fund.</p>	<b>880,939</b>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Education and Skills</b></p> <p>For use by Welsh Ministers on Education and Skills to fund: the Foundation Phase; provision of school milk; schools; curriculum and qualification development and regulation; schools performance improvement; the funding of inspections; tackling disaffection; school effectiveness; pupil deprivation grant; capital and revenue funding for IT development in learning; support for improving standards; support for Techniquest; school uniform grant; school governor activities; capital to support the school and post-16 infrastructure; inclusion and additional learning needs; teacher training, development and support; bilingual learning; capital and revenue funding for the Higher Education Funding Council for Wales; support for undergraduate medical education; support for mergers and collaborations in the education sector; revenue provision for post-16 education and training including further education and work based learning; extending entitlement and 14-19 learning pathways; support for the Youth Service; learner and student finance including Student Loans Company costs and Education Maintenance Allowances; careers advice services; improving literacy and numeracy; support for international education initiatives; educational research and evaluation; skills development and workplace learning; offender learning; support for the Welsh Language Commissioner and projects which promote the Welsh Language; promotion of education and skills; associated non cash items and any related expenditure and non cash resource use.</p>	<b>2,003,798</b>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<b><i>Column 1</i></b>	<b><i>Column 2</i></b>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Natural Resources and Food</b></p> <p>For use by Welsh Ministers on Natural Resources and Food including promoting or improving economic, social or environmental wellbeing; providing funding to support the work of Natural Resources Wales to ensure that the environment and natural resources of Wales are substantially managed, enhanced and used; provide funding, advice and administrative support for local authorities, agencies and other bodies to promote, facilitate and deliver a range of schemes and services in connection with Natural Resources and Food; promote and deliver sustainability, climate change and environment quality; support and promote low carbon energy generation; energy efficiency and sustainable management of water resources and improvements in water quality; provide and fund water sewerage services, flood and coastal protection and risk prevention measures; provide funding support and advice relating to climate change, energy efficiency, fuel poverty, water and flood and coastal erosion risk management; provide funding, support and advice relating to waste and sustainability including Aggregates Levy; waste disposal, collection and management, recycling schemes, street cleansing and landfill tax credits; manage radioactivity, environmental pollution, environment quality and noise pollution; promoting economic, social and environmental wellbeing for business, people and places in Wales; promotion and publicity and services in connection with Natural Resources and Food and any related expenditure and non cash resource use; promoting economic, social or environmental wellbeing; conservation; animal and plant health; seeds, pesticides and GM crops; public health; compensation for livestock; animal welfare activities; specialist information and advice and services; disease surveillance activities; information technology development; match funding for European programmes; funding for committees and enquiries into rural and environmental issues; publicity; support for land management and woodland measures; including expenditure under the Rural Development Plan; EU funded woodland grants; capital and revenue expenditure by the Forestry Commission; research and evaluation of Rural Affairs policies and development of the evidence base that informs them; measures to mitigate greenhouse gas emissions from the land based sector; and any related or incidental expenditure including any legal expenditure and non cash resource use.</p>	<p><b>401,071</b></p>

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<p>The administration and delivery of EC structural funded projects. Expenditure relating to Agriculture, Rural Development, Fisheries, Food and Animal Traceability, Woodlands and the Marine environment; and any other related expenditure and non cash resource use.</p>	
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<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Housing and Regeneration</b></p> <p>For use by Welsh Ministers on Housing and Regeneration including promoting or improving culture and economic, social or environmental wellbeing; provide funding, advice and administrative support for local authorities; agencies and other bodies to promote, facilitate and deliver a range of schemes and services in connection with Housing, Regeneration, Planning and building regulations; improve the supply and quality of housing across Wales, including the standard of local authority and social landlord housing, and improve housing-related services; acquisition, leasing, development and maintenance of land and buildings; housing stock transfers, community mutual support and capacity building; social housing; support for physical regeneration including housing renewal areas and licensing houses in multiple occupation; supporting people; preventing and addressing homelessness; providing grants for adaptations and facilities to enable people to remain in their own homes; regulation and inspection of registered social landlords; Regeneration policy and administration of policies and grants including promoting economic, social and environmental wellbeing for business, individuals, communities and places in Wales; transpose and implement UK, European and international legislation and obligations; administration and delivery of EC structural funded projects; carry out investigations, research, and evaluation; promotion, publicity and services; develop and monitor planning and building regulations, legislation, policy, procedures, technical advice and standards; commissioning research, publishing reports and guidance; determining appeals and other casework, and sponsorship of the Planning Inspectorate; providing grant in aid funding and support, including the Aggregates Levy Fund; and non cash resource use.</p>	<p><b>363,590</b></p>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<b>Column 1</b>	<b>Column 2</b>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Culture and Sport</b></p> <p>For use by Welsh Ministers to spend on Culture and Sport, including promoting and improving culture and economic, social or environmental wellbeing; providing funding, advice and administrative support for local authorities; agencies and other bodies to promote, facilitate and deliver a range of schemes and services in connection with Culture, Sport, landscape and outdoor recreation; administration of policies and grants including promoting economic, social and environmental wellbeing for business, individuals, communities and places in Wales; transpose and implement UK, European and international legislation and obligations; administration and delivery of EC structural funded projects; carry out investigations, research and evaluation; promotion, publicity and services; provide financial assistance to support culture, sport, media, publishing, landscape and the development of facilities for, and the promotion of outdoor recreation and green spaces, and historic environment including funding Amgueddfa Cymru – National Museum of Wales; funding to the National Library of Wales; funding for the Arts Council of Wales; funding for the National Parks; funding for the National Botanic Garden of Wales; funding for Sports Wales and organisations that promote sport and active lifestyles throughout Wales; funding to support a Community Radio Fund; funding to support the provision of policy directions to Lottery distributors; funding to support non national museums, archives and libraries and local and national projects which seek to promote and widen access to cultural treasures; conserving, protecting, sustaining and presenting the historic environment of Wales to achieve an accessible, well protected historic environment including current expenditure and the associated running costs and staff costs of Cadw and capital expenditure for grants and for the acquisition of capital assets; funding the Royal Commission for Ancient and Historic Monuments in Wales; any expenditure relating to conserving, protecting, sustaining and presenting archaeological remains in Wales, ancient monuments in Wales, buildings and places of historical or architectural interest in Wales, and historic wrecks in Wales; any expenditure on arts and crafts relating to Wales, and on cultural activities and projects relating to Wales' National Parks; and any related expenditure and non cash resource use.</p>	<p><b>136,454</b></p>

<b>Ambits for expenditure incurred by Welsh Ministers (excluding accruing resources)</b>	
<i>Column 1</i>	<i>Column 2</i>
<i>Services and purposes</i>	<i>Amount £000</i>
<p><b>Central Services and Administration</b></p> <p>For use by the Welsh Assembly Government on administration expenditure and running costs including: staff costs and expenses; the running costs and investment for the civil estate; general administrative expenditure; expenditure on IT and communications; expenditure on business improvement programmes; other administrative revenue and capital expenditure; public appointments; enabling and promoting open government; supporting research and evaluation; promoting economic, physical social or environmental wellbeing; managing corporate internal communications events and external communication of Government policy and actions; funding for inter-governmental relations, including the British Irish Council, and constitutional development, including costs of any referendum; hosting events of national importance; the costs of public inquiries; the cost of tribunals; funding to public sector bodies for achieving efficiency gains; funding Value Wales, Xchange Wales and Public Service Management Wales; payments to support overseas development and links; grants and financial support to other public sector organisations; support to EU funded projects; the administration and delivery of EC structural funded projects; and any related expenditure and non cash resource use.</p>	<b>344,131</b>

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**Schedule 2 – Use of accruing resources by Welsh Ministers**
**Part 1: Health and Social Services**

<i>Column 1</i> <i>Category of accruing resource</i>	<i>Column 2</i> <i>Services and purposes for which income may be retained</i>
<p>Accruing resources include income under the Pharmaceutical Price Regulation Scheme; income in respect of settlement of legal claims; charges for accommodation, goods and services to private and NHS patients, local authorities and others; repayment of Invest to Save funding from Local Health Boards and Welsh NHS Trusts; income from the Scottish Government, Northern Ireland Executive, Department of Health, other government departments and the European Union; income generation schemes; National Insurance Income from HM Revenue and Customs; non-operating income from sale of land, buildings, vehicles, equipment and property and recoveries of VAT.</p>	<p>Services and purposes include expenditure on primary and community health services; the purchase or acquisition of fixed assets by Welsh NHS Trusts, Local Health Boards and associated healthcare providers; supporting the provision and administration of health and social care services.</p>
<b>Overall amount of Income (£000)</b>	<b>990,447</b>

**Part 2: Local Government**

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and Purposes for which income may be retained</i>
Accruing resources include grant funding from the European Commission; repayment and recovery of grant payments and recoveries of VAT; fees and charges for inspections and regulatory services; provision of training and development events; charges for dental registration; income from staff secondments; repayment of staff loans; rental income on property; compensation under commercial and civil settlements and levy of facilitation fees; income from the sale of capital assets.	Services and purposes include running costs, general administration costs and revenue expenditure of Inspectorates and the Valuation Tribunal; the delivery of training interventions for the Welsh Public Service; supporting expenditure on safer communities and regeneration; the payment of grants to local authorities and Third Sector bodies; all European funded projects; and to support all expenditure as identified within the expenditure Ambit.
<b>Overall amount of Income (£000)</b>	<b>300</b>

**Part 3: Communities and Tackling Poverty**

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and Purposes for which income may be retained</i>
Accruing resources including repayment and recovery of grant payments and recoveries of VAT; fees and charges for inspections and regulatory services; provision of training and development events; income from staff secondments; repayment of staff loans; income from the sale of capital assets.	The payment of grants to local authorities and Third Sector bodies; all European funded projects; and to support all expenditure as identified within the expenditure Ambit.
<b>Overall amount of Income (£000)</b>	<b>0</b>

**Part 4: Economy, Science and Transport**

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and Purposes for which income may be retained</i>
Accruing resources and funding either direct or indirect from the European Commission; property rental and other associated income; business services charges; project contributions from other public sector and private sector organisations; investment income; grant repayments and repayable business finance; income from the sale of capital assets; income relating to tourism activities; transport studies receipts; compensation under commercial and civil settlements and levy of facilitation fees; recoveries of VAT.	All European funded projects and to support all expenditure as identified within the expenditure Ambit.
<b>Overall amount of Income (£000)</b>	<b>40,761</b>

**Part 5: Education and Skills**

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and Purposes for which income may be retained</i>
Accruing resources include Post-16 income from European Projects, research & evaluation and business skills development; curriculum and qualifications royalties; recoveries of Student Loans; funding from the Higher Education Research Capital fund; sales of publications and recoveries of VAT.	Services and purposes include supporting European projects, CQFW, programme development, business skills development, research & evaluation current expenditure; to support curriculum and qualifications current expenditure and to support all expenditure as identified within the expenditure Ambit.
<b>Overall amount of income (£000)</b>	<b>106,730</b>

**Part 6: Natural Resources and Food**

<b>Column 1</b> <i>Category of accruing resource</i>	<b>Column 2</b> <i>Services and Purposes for which income may be retained</i>
<p>Accruing resources include income from European structural funds; income from the EU for woodlands; income from the EU via Rural Payments Agency for supporting farmers and rural communities, including Direct Payments and Rural Development Plan (RDP) EU funding. RDP income includes income from the modulation of subsidy payments to farmers; income from wind farm projects; income from Pwllperian Farm or the sale of capital assets; recoveries of grants or settlements in respect of grant payments; recoveries of VAT; income from the salvage of carcasses from animals slaughtered for disease control and income from the EU for the eradication of bovine TB; income from the EU relating to TSE and BSE; EU aid for beekeeping; income from grant recoveries from local authorities, third sector organisations and other public and private sector organisations; income from marine licences; civil penalty fines associated with emission trading schemes; Food and Environmental Protection Act Licences, Dredging Licences, OFWAT income in respect of the Consumer Council for Water, receipts from sales of assets, funding from other central government departments and recoveries of VAT.</p>	<p>Services and purposes include compensation for the removal of diseased livestock; expenditure relating to the eradication of bovine TB; and expenditure on the promotion of Welsh meat; expenditure relating to Pwllperian Farm; expenditure relating to TSE and BSE and related devolved animal health activities; expenditure relating to the bee health programme; expenditure on Natural Resources Wales current expenditure; and grant payments, schemes part supported by other government departments; levy income for the promotion of Welsh meat; income from fisheries regulation and enforcement activities.</p>
<b>Overall amount of Income (£000)</b>	<b>7,595</b>

**Part 7: Housing and Regeneration**

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Service and Purposes for which income may be retained</i>
Accruing resources include income from repayments of Social Housing Grant; grant recoveries from local authorities, third sector organisations and other public and private sector organisations; rental income; receipts from the sales of assets, funding from other government departments and recoveries of VAT; funds via European and other funding schemes; recoveries of grants or settlements in respect of grant payments; ad-hoc grants from other sources and recoveries of VAT.	Services and purposes include Social Housing expenditure and grant payments and schemes part supported by other government departments; expenditure on Regeneration schemes and all European funded projects.
<b>Overall amount of Income (£000)</b>	<b>71,400</b>

**Part 8: Culture and Sport**

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and Purposes for which income may be retained</i>
Accruing resources include income from Cadw from admission charges to Cadw sites, sales of souvenirs, publications, (including sales of carrier bags), fees for specialist advisory services and Heritage in Wales membership and rental income; other income including income from events, filming, photography at sites, car parking and bequests; funds via European and other funding schemes; Royal Commission income from sales of publications and grants; recoveries of grant or settlements in respect of grant payments; ad-hoc grants from other sources and recoveries of VAT.	Services and purposes include expenditure by Cadw on archaeology, scheduling monuments, grants for historic buildings and ancient monuments, care and presentation of the monuments in care, and current expenditure/running costs (including staff); expenditure on all European funded projects; use of proceeds from sales of carrier bags for schemes for charitable purposes; and Royal Commission current expenditure/running costs (including staff).
<b>Overall amount of Income (£000)</b>	<b>5,366</b>

## Part 9: Central Services and Administration

<i>Column 1</i> <i>Category of accruing resource</i>	<i>Column 2</i> <i>Services and Purposes for which income may be retained</i>
Accruing resources include income from staff secondments and fees; repayment of staff loans; the refund of statutory PAYE deductions; recoveries of VAT; the sale of land and buildings; the sub let of properties; the sale of administrative assets; the sale of goods and services; administrative income; income from ICT services provided; training provider repayments; recovery of costs shared with other public sector bodies; receipts of recoverable grants including Invest-to-Save receipts; and funding either direct or indirect from the European Commission.	Services and purposes include funding of: running costs and general administrative expenditure; supporting capital expenditure on the Assembly Government's estate and asset base; and all European funded projects.
<b>Overall amount of Income (£000)</b>	<b>361,644</b>

### Schedule 3 – Expenditure Incurred by Direct Funded Bodies (excluding accruing resources)

#### Part 1 – National Assembly for Wales Commission

<i>Column 1</i>	<i>Column 2</i>
<i>Services and Purposes</i>	<i>Amount £000</i>
Resources other than accruing resources for use by the National Assembly for Wales Commission on revenue and capital costs associated with the administration and operation of Assembly Services to support the National Assembly for Wales ('the Assembly'); promotion of the Assembly including payments to the Electoral Commission and others; payments in respect of the Commissioner for Standards and Remuneration Board; any other payments relating to functions of the Assembly or functions of the National Assembly for Wales Commission. Resources other than accruing resources for use by the National Assembly for Wales Commission in respect of decisions of the Remuneration Board and expenditure in respect of Assembly Members' Pension provision.	<b>49,950</b>

#### Part 2 – Public Services Ombudsman for Wales

<i>Column 1</i>	<i>Column 2</i>
<i>Services and Purposes</i>	<i>Amount £000</i>
Resources other than accruing resources for use by the Public Services Ombudsman for Wales ('the Ombudsman') on revenue and capital costs associated with the administration of the Ombudsman's office; payments to the British and Irish Ombudsman Association; payments to the International Ombudsman Institute and associated non cash items.	<b>3,942</b>

#### Part 3 – Auditor General for Wales

<i>Column 1</i>	<i>Column 2</i>
<i>Services and Purposes</i>	<i>Amount £000</i>
Resources other than accruing resources for use by the Auditor General on the discharge of the statutory functions of the Auditor General and local government appointed auditors, and on the administration of the Wales Audit Office.	<b>5,244</b>

## Schedule 4 – Use of accrued resources by Direct Funded Bodies

### Part 1 – National Assembly for Wales Commission

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and purposes for which income may be retained</i>
Accruing resources for retention pursuant to section 120(2) of the Government of Wales Act 2006 and use by the National Assembly for Wales Commission from the disposal of fixed assets and other capital income; rental income; gifts; grant support; recharges; income from commercial sales and other services provided to the public or others.	For use on the purchase or acquisition of fixed assets and for use on administrative costs of the Assembly.
<b>Overall amount of Income (£000)</b>	<b>250</b>

### Part 2 – Public Services Ombudsman for Wales

<i>Column 1</i>	<i>Column 2</i>
<i>Category of accruing resource</i>	<i>Services and purposes for which income may be retained</i>
Income from commercial sales and other services provided to the public or others.	For use on related services and the administration of the Ombudsman service.
<b>Overall amount of Income (£000)</b>	<b>6</b>

## Part 3 – Auditor General for Wales

<i>Column 1</i> <i>Category of accruing resource</i>	<i>Column 2</i> <i>Services and purposes for which income may be retained</i>
Accruing resources from fees and charges for audit and related services (excluding for local government audit, assessment and inspection work); other recoveries of costs associated with the functions of the Auditor General; miscellaneous income from publications, conferences, provision of administrative, professional and technical services; recoveries of costs of seconded staff; repayments of staff loans; recoveries of car leasing payments; and interest received on working balance fees.	For use by the Auditor General on related services and the administration of the Wales Audit Office.
<b>Overall amount of income (£000)</b>	<b>7,944</b>

**Schedule 5: Resource to Cash Reconciliation 2013-14 (£000)****Table 1: Resource to cash Reconciliation for 2013-14 included in the November Annual Budget Motion (£000)**

	Welsh Ministers	Assembly Commission	Public Services Ombudsman	Auditor General for Wales
<b>Net Resource Requirement</b>	12,558,962	49,200	3,929	5,224
<b>Net Capital Requirement</b>	454,202	750	13	20
Adjustments:				
Capital Charges	-119,100	-4,000	-109	0
Impairments	-63,204	0	0	0
Movements in Provisions	-63,036	-500	-40	0
Profit/Loss on sale of assets	0	0	0	0
Movements in stocks	0	0	0	0
Movements in debtors/creditors	0	300	25	0
Use of Provisions	0	100	242	0
Other	0	0	0	0
<b>Net Cash Requirement for issue from the Welsh Consolidated Fund</b>	<b>12,767,824</b>	<b>45,850</b>	<b>4,060</b>	<b>5,244</b>

**Table 2: Changes to the Resource to cash Reconciliation included in this Supplementary Budget Motion (£000)**

	Welsh Ministers	Assembly Commission	Public Services Ombudsman	Auditor General for Wales
<b>Net Resource Requirement</b>	238,873	0	0	0
<b>Net Capital Requirement</b>	8,426	0	0	0
Adjustments:				
Capital Charges	0	0	0	0
Impairments	0	0	0	0
Movements in Provisions	83	0	0	0
Profit/Loss on sale of assets	0	0	0	0
Movements in stocks	0	0	0	0
Movements in debtors/creditors	0	0	0	0
Use of Provisions	0	0	0	0
Other	0	0	0	0
<b>Net Cash Requirement for issue from the Welsh Consolidated Fund</b>	<b>247,382</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3: Resource to cash Reconciliation included in this Supplementary Budget Motion (£000)**

	<b>Welsh Ministers</b>	<b>Assembly Commission</b>	<b>Public Services Ombudsman</b>	<b>Auditor General for Wales</b>
<b>Net Resource Requirement</b>	12,797,835	49,200	3,929	5,224
<b>Net Capital Requirement</b>	462,628	750	13	20
Adjustments:				
Capital Charges	-119,100	-4,000	-109	0
Impairments	-63,204	0	0	0
Movements in Provisions	-62,953	-500	-40	0
Profit/Loss on sale of assets	0	0	0	0
Movements in stocks	0	0	0	0
Movements in debtors/creditors	0	300	25	0
Use of Provisions	0	100	242	0
Other	0	0	0	0
<b>Net Cash Requirement for issue from the Welsh Consolidated Fund</b>	<b>13,015,206</b>	<b>45,850</b>	<b>4,060</b>	<b>5,244</b>

**Notes:**

1. This table content and format complies with Section 125(1) (c) and 126(2) of the Government of Wales Act 2006 (“the Act”) which states that for the purposes of authorising the motion there shall be a statement authorising ‘the amount which may be paid out of the Welsh Consolidated Fund in the financial year to the relevant persons, or for use pursuant to a relevant enactment, for the purposes so specified’. Payments made out of the Welsh Consolidated Fund are made in cash; therefore this table shows the relevant cash requirements in support of the resources requested in support of Schedules 1 to 4 which state the relevant purposes for which resources may be used.
2. This table content and format also complies with Standing Order 20.28(v), which states that the budget motion must include reconciliation between the resources to be authorised under section 125(1) (a) and (b) of the Act and the amounts to be authorised for payment out of the Welsh Consolidated Fund under section 125(c) of the Act.
3. These tables are presented under S126 of the Act and SO20.31 showing variations to the resources allocated in the Annual Budget Motion and the amounts to be paid out of the Welsh Consolidated Fund.

**Schedule 6: Reconciliation of resources requested in the budget motion to resources made available by the Treasury for the Welsh Block for 2013-14**

**Table 1: Reconciliation of Resources Requested in the November 2012 Annual Budget Motion to the resources made available by the Treasury for Wales (£000)**

	2013-14 (£000)				
	Revenue DEL	Capital DEL	Revenue AME	Capital AME	Total
<i>Resources Requested in the Budget Motion:</i>					
- Welsh Ministers	12,583,183	190,072	-24,221	264,130	13,013,164
- Assembly Commission	48,700	750	500	0	49,950
- Ombudsman	4,131	13	-202	0	3,942
- Auditor General	5,224	20	0	0	5,244
<b>Total Resources Requested in the Supplementary Budget Motion</b>	<b>12,641,238</b>	<b>190,855</b>	<b>-23,923</b>	<b>264,130</b>	<b>13,072,300</b>
<i>Adjustments:</i>					
(i) Resource Consumption of AGSBs and LHBs	176,840	0	37,314	0	214,154
(ii) Grants	-868,089	868,089	0	0	0
(iii) Supported Borrowing	0	88,800	0	0	88,800
(iv) Other	1,844,597	0	0	0	1,844,597
<b>Total Adjustments in the Supplementary Budget Motion</b>	<b>1,153,348</b>	<b>956,889</b>	<b>37,314</b>	<b>0</b>	<b>2,147,551</b>
- Direct Charges on the Welsh Consolidated Fund	2,423	0	0	0	2,423
- Wales Office	6,132	724	0	0	6,856
- Unallocated Reserve	189,407	869	0	0	190,276
<b>Total Managed Expenditure (Block)</b>	<b>13,992,548</b>	<b>1,149,337</b>	<b>13,391</b>	<b>264,130</b>	<b>15,419,406</b>

**Table 2: Changes to the Reconciliation of Resources Requested in the November 2012 Annual Budget Motion to the resources made available by the Treasury for Wales (£000)**

	2013-14 (£000)				
	Revenue DEL	Capital DEL	Revenue AME	Capital AME	Total
<i>Resources Requested in the Budget Motion:</i>					
- Welsh Ministers	241,588	8,426	-2,715	0	247,299
- Assembly Commission	0	0	0	0	0
- Ombudsman	0	0	0	0	0
- Auditor General	0	0	0	0	0
<b>Total Resources Requested in the Supplementary Budget Motion</b>	<b>241,588</b>	<b>8,426</b>	<b>-2,715</b>	<b>0</b>	<b>247,299</b>
<i>Adjustments:</i>					
(i) Resource Consumption of AGSBs and LHBS	-400	0	42,316	0	41,916
(ii) Grants	-67,774	67,774	0	0	0
(iii) Supported Borrowing	0	0	0	0	0
(iv) Other	72,780	0	0	0	72,780
<b>Total Adjustments in the Supplementary Budget Motion</b>	<b>4,606</b>	<b>67,774</b>	<b>42,316</b>	<b>0</b>	<b>114,696</b>
- Direct Charges on the Welsh Consolidated Fund	0	0	0	0	0
- Wales Office	0	0	0	0	0
- Unallocated Reserve	-44,916	79,291	0	0	34,375
<b>Total Managed Expenditure (Block)</b>	<b>201,278</b>	<b>155,491</b>	<b>39,601</b>	<b>0</b>	<b>396,370</b>

**Table 3: Reconciliation of Resources Requested in this Supplementary Budget**

	2013-14 (£000)				
	Revenue DEL	Capital DEL	Revenue AME	Capital AME	Total
<i>Resources Requested in the Budget Motion:</i>					
- Welsh Ministers	12,824,771	198,498	-26,936	264,130	13,260,463
- Assembly Commission	48,700	750	500	0	49,950
- Ombudsman	4,131	13	-202	0	3,942
- Auditor General	5,224	20	0	0	5,244
<b>Total Resources Requested in the Supplementary Budget Motion</b>	<b>12,882,826</b>	<b>199,281</b>	<b>-26,638</b>	<b>264,130</b>	<b>13,319,599</b>
<i>Adjustments:</i>					
(i) Resource Consumption of AGSBs and LHBs	176,440	0	79,630	0	256,070
(ii) Grants	-935,863	935,863	0	0	0
(iii) Supported Borrowing	0	88,800	0	0	88,800
(iv) Other	1,917,377	0	0	0	1,917,377
<b>Total Adjustments in the Supplementary Budget Motion</b>	<b>1,157,954</b>	<b>1,024,663</b>	<b>79,630</b>	<b>0</b>	<b>2,262,247</b>
- Direct Charges on the Welsh Consolidated Fund	2,423	0	0	0	2,423
- Wales Office	6,132	724	0	0	6,856
- Unallocated Reserve	144,491	80,160	0	0	224,651
<b>Total Managed Expenditure (Block)</b>	<b>14,193,826</b>	<b>1,304,828</b>	<b>52,992</b>	<b>264,130</b>	<b>15,815,776</b>

**Notes:**

1. The total resource requirement for the Welsh Assembly Government is equivalent to the total of the allocations included in the Ambits of Schedule 1.
2. Standing Order 20.28(ii) states that the annual budget motion should include the resources agreed by the Treasury for the Welsh block budget for the financial year covered by the motion. Schedule 6 satisfies this requirement.
3. Standing Order 20.28(iii) states that the annual budget motion must include a reconciliation between the resources allocated to the Welsh block budget by the Treasury and the resources to be authorised for use in the budget motion. Schedule 6 satisfies this requirement.

4. The schedules above show variations authorised for the financial year under S126 of the Act and SO20.31.
5. Direct charges on the Welsh Consolidated Fund are:

<b>Item</b>	<b>2013-14 £000</b>
Payments to the National Loans Fund	1,686
Salaries and related pension costs of the Presiding Officer and the Deputy Presiding Officer	239
Salaries and related pension costs of the Ombudsman	191
Salaries and related pension costs of the Auditor General	194
Salaries and related pension costs of the Commissioner for Standards	21
National Non Domestic Rates Income	-944,000
National Non Domestic Rates Payable	944,000
Election Costs	92
<b>Total</b>	<b>2,423</b>

**Schedule 7: Reconciliation of cash inflows to the Welsh Consolidated Fund to the cash issues to be requested in the budget motion (£000)**

	<b>Previous Provision 2013-14</b>	<b>Changes</b>	<b>Revised Provision 2013-14</b>
Estimated net amounts payable to Welsh Ministers:			
Grant payable by the Secretary of State to the Welsh Consolidated Fund under Section 118 (1)	12,944,900	281,757	13,226,657
Payments from Other Government Departments	886,953	72,380	959,333
Payments from other sources	1,795,463	-226,553	1,568,910
<b>Estimated amounts payable to Welsh Ministers</b>	<b>15,627,316</b>	<b>127,584</b>	<b>15,754,900</b>
Less amounts authorised to be retained by Welsh Ministers	-1,738,416	154,173	-1,584,243
Less amounts retained in the Welsh Consolidated Fund	-944,000	0	-944,000
<b>Amounts available for distribution from the Welsh Consolidated Fund</b>	<b>12,944,900</b>	<b>281,757</b>	<b>13,226,657</b>
Distributed as follows:			
- Welsh Ministers	12,767,824	247,382	13,015,206
- Assembly Commission	45,850	0	45,850
- Ombudsman	4,060	0	4,060
- Auditor General	5,244	0	5,244
<b>Cash Released from the Welsh Consolidated Fund in the Motion</b>	<b>12,822,978</b>	<b>247,382</b>	<b>13,070,360</b>
<i>Plus:</i>			
Direct Charges on the Welsh Consolidated Fund	2,423	0	2,423
Unallocated Funds	119,499	34,375	153,874
<b>Total Estimated Payments</b>	<b>12,944,900</b>	<b>281,757</b>	<b>13,226,657</b>

**Notes:**

1. Section 125(3) of the Act states that the annual budget motion must be accompanied by a written statement made by Ministers showing:
  - i. the total amount of the payments which they estimate will be made for the financial year under Section 118(1);
  - ii. the total amount of the payments which they estimate will be made to the Welsh Ministers, the First Minister or the Counsel General for the financial year by Ministers of the Crown and government departments; and
  - iii. the total amount of payments which they estimate will be made to the Welsh Ministers, the First Minister or the Counsel General for the financial year otherwise than by a Minister of the Crown or government department.
2. The schedule above shows variations in these amounts as required under SO20.31.



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# Supplementary Budget 2013-2014

Explanatory Note





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## 1. Introduction

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- 1.1** The Welsh Government today tabled the First Supplementary Budget for 2013-14 in accordance with Standing Order 20. This Supplementary Budget proposes a number of changes to the Final Budget for 2013-14 as approved by the National Assembly for Wales ('the Assembly') on 4 December 2012.
- 1.2** This Supplementary Budget is mainly administrative in nature and provides for the restructuring of budgets in line with new Ministerial portfolios. It also makes a small number of allocations from Reserves that have been agreed since the Final Budget was approved. Adjustments have also been made to the Wales DEL budget to reflect transfers and consequentials received in the UK Government's Autumn Statement and March Budget 2013.
- 1.3** The impact of changes as a result of changes to Ministerial portfolios are summarised in the tables in Chapter 2 [Restructuring of Budgets in accordance with Changes to Ministerial Portfolios](#), with further details of movements provided in the Departmental chapters. A detailed schedule of budget transfers as a result of changes to Ministerial portfolios is also provided at Annex 1. Other changes proposed, which supplement those resulting from changes to Ministerial portfolios, are summarised in the tables contained in Chapter 3 [Key Changes in the Supplementary Budget](#), with further detail provided in the Departmental Chapters.
- 1.4** This document supports the detailed Action Tables available on the Welsh Government's website.

## 2. Restructuring of Budgets in Accordance with Changes to Ministerial Portfolios

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### Changes to Ministerial Portfolios

- 2.1** The main purpose of this Supplementary Budget is to align the 2013-14 budget structures with the changes to Ministerial portfolios and responsibilities announced by the First Minister in March.
- 2.2** The changes to Ministerial portfolios entail changes to budget structures at a number of levels, including at Main Expenditure Group (MEG), Spending Programme Area (SPA) and Action level. In terms of the structural changes at MEG level, a MEG in the old structure has been designated as the core of the new MEG. For example, the former Environment and Sustainable Development MEG has become the Natural Resources and Food MEG. Changes are then made to that core.
- 2.3** The restructuring also means that two additional MEGs have been created and budgets transferred to the relevant portfolio in line with Ministerial responsibilities:
- **Communities and Tackling Poverty MEG**
  - **Culture and Sport MEG**
- 2.4** Table 2.1 illustrates the relationship between the old and new MEG structure based on the assumptions that have been used to form the new MEGs.

**Table 2.1 – Relationship between New MEGs and Old MEGs**

Old MEG Title	New MEG Title
Health, Social Services and Children	Health and Social Services
Local Government and Communities	Local Government
N/A	Communities and Tackling Poverty
Business, Enterprise, Technology and Science	Economy, Science and Transport
Education and Skills	Education and Skills
Environment and Sustainable Development	Natural Resources and Food
Housing, Regeneration and Heritage	Housing and Regeneration
N/A	Culture and Sport
Central Services and Administration	Central Services and Administration

**2.5** An overview of the structural changes in each MEG can be found in the Departmental Chapters, with the corresponding budget transfers set out in Annex 1.

**2.6** Tables 2.2 and 2.3 below provide the Final Budget 2013-14 allocations, including indicative allocations for 2014-15, in both the old and new budget structures. These changes are entirely structural and have no impact on the resources allocated to Welsh Government Departments as set out in the Final Budget 2013-14.

**Table 2.2 – Allocation of the Wales DEL as at Final Budget 2013-14 – former MEG Structure**

MAIN EXPENDITURE GROUPS (MEGs)	£000s		
	Budget 2013-14	Indicative Allocations 2014-15	
<b>Departmental Expenditure Limits (DEL)</b>			
Health, Social Services and Children	6,335,296	6,339,090	
Local Government and Communities	5,151,836	5,204,677	
Business, Enterprise, Technology and Science	295,344	305,253	
Education and Skills	1,870,933	1,855,468	
Environment and Sustainable Development	326,766	328,123	
Housing, Regeneration and Heritage	556,486	558,737	
Central Services and Administration	348,609	351,105	
<b>Total Allocated to Welsh Government Departments</b>	<b>14,885,270</b>	<b>14,942,453</b>	
Resource	Fiscal Resource DEL	118,630	108,491
Reserves	Non-Fiscal Resource DEL	70,777	91,534
Capital Reserves		869	41,858
Carry Forward Reserves Under Budget Exchange	20,000	20,000	
Assembly Commission	49,450	50,598	
Auditor General for Wales	5,244	5,244	
Public Services Ombudsman for Wales	4,144	4,204	
Direct Charges to the Welsh Consolidated Fund	645	645	
<b>Total Expenditure within the Wales DEL Budget</b>	<b>15,155,029</b>	<b>15,265,027</b>	

**Table 2.3 - Allocation of the Wales DEL as at Final Budget 2013-14 - based on revised MEG structures**

MAIN EXPENDITURE GROUPS (MEGs)	£000s		
	Budget 2013-14	Indicative Allocations 2014-15	
<b>Departmental Expenditure Limits (DEL)</b>			
Health and Social Services	6,205,618	6,207,412	
Local Government	4,435,763	4,462,163	
Communities and Tackling Poverty	199,313	199,958	
Economy, Science and Transport	851,892	891,142	
Education and Skills	1,869,433	1,855,323	
Natural Resources and Food	398,198	396,655	
Housing and Regeneration	441,058	443,263	
Culture and Sport	138,209	138,255	
Central Services and Administration	345,786	348,282	
<b>Total Allocated to Welsh Government Departments</b>	<b>14,885,270</b>	<b>14,942,453</b>	
Resource	Fiscal Resource DEL	118,630	108,491
Reserves	Non-Fiscal Resource DEL	70,777	91,534
Capital Reserves		869	41,858
Carry Forward Reserves Under Budget Exchange		20,000	20,000
Assembly Commission		49,450	50,598
Auditor General for Wales		5,244	5,244
Public Services Ombudsman for Wales		4,144	4,204
Direct Charges to the Welsh Consolidated Fund		645	645
<b>Total Expenditure within the Wales DEL Budget</b>	<b>15,155,029</b>	<b>15,265,027</b>	

**Table 2.4 – Allocation of the Wales Resource DEL as at Final Budget 2013-14 – revised MEG structures**

MAIN EXPENDITURE GROUPS (MEGs)	£000s		£000s	
	Fiscal Resource		Non-Fiscal Resource	
	Budget 2013-14	Indicative Allocations 2014-15	Budget 2013-14	Indicative Allocations 2014-15
Health and Social Services	5,804,068	5,797,862	170,000	170,000
Local Government and Government Business	4,412,436	4,438,836	407	407
Communities and Tackling Poverty	174,863	183,508	0	0
Economy, Science and Transport	426,596	430,146	110,000	110,000
Education and Skills	1,588,268	1,594,558	104,031	106,931
Natural Resources and Food	320,974	322,175	3,340	3,340
Housing and Regeneration	175,888	175,893	0	0
Culture and Sport	121,788	121,834	3,677	3,677
Central Services and Administration	305,973	308,469	16,000	16,000
<b>Total Allocation to Welsh Government Departments</b>	<b>13,330,854</b>	<b>13,373,281</b>	<b>407,455</b>	<b>410,355</b>

**Table 2.5 –Allocation of the Wales Capital DEL as at Final Budget 2013-14 – revised MEG structures**

MAIN EXPENDITURE GROUPS (MEGs)	£000s	
	Budget 2013-14	Indicative Allocations 2014-15
Health and Social Services	231,550	239,550
Local Government and Government Business	22,920	22,920
Communities and Tackling Poverty	24,450	16,450
Economy, Science and Transport	315,296	350,996
Education and Skills	177,134	153,834
Natural Resources and Food	73,884	71,140
Housing and Regeneration	265,170	267,370
Culture and Sport	12,744	12,744
Central Services and Administration	23,813	23,813
<b>Total Allocation to Welsh Government Departments</b>	<b>1,146,961</b>	<b>1,158,817</b>

**Table 2.6 –Allocation of the Wales AME Budget as at Final Budget 2013-14 – revised MEG structures**

MAIN EXPENDITURE GROUPS (MEGs)	£000s	
	Budget 2013-14	Indicative Allocations 2014-15
Health and Social Services	94,574	213,428
Local Government and Government Business	24,488	24,488
Communities and Tackling Poverty	0	0
Economy, Science and Transport	47,918	48,946
Education and Skills	176,869	183,149
Natural Resources and Food	0	0
Housing and Regeneration	-71,000	-71,000
Culture and Sport	2,740	2,740
Central Services and Administration	1,634	2,152
<b>Total Welsh Government AME Budget</b>	<b>277,223</b>	<b>403,903</b>
Assembly Commission	0	0
Public Services Ombudsman for Wales	0	0
<b>Total Welsh AME Budget</b>	<b>277,223</b>	<b>403,903</b>

### 3. Key changes since the Final Budget 2013-14

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**3.1** There are a number of changes which reflect revisions since the Final Budget 2013-14 was agreed by the Assembly on 4 December 2012. The changes predominantly relate to adjustments to Resource and Capital baselines and allocations from and to Reserves. These changes supplement those resulting from the changes to Ministerial portfolios.

**3.2** An overview of the key changes is provided below with further detail provided in the Departmental Chapters.

#### Adjustments to Resource Baselines

##### Fiscal Resource DEL

- As a result of UK Government decisions, the Fiscal Resource DEL baseline has decreased by £32,804k, comprising:
  - a decrease of £328k to fund increased levels of pension contributions for Fire Fighter Pension Schemes;
  - a decrease of £6,389k as a result of consequentials arising from the UK Government's Autumn Statement 2012;
  - a decrease of £24,855k as a result of consequentials arising from the UK Government's March 2013 Budget; and
  - a decrease of £1,232k reflecting a transfer to HM Treasury in respect of the repayment of Grant-in-Aid received by the former Countryside Council for Wales.

##### Intergovernmental Transfers

- There are a number of adjustments to our Fiscal Resource DEL in respect of intergovernmental transfers, which reflect changes in governmental responsibilities. These adjustments comprise:

- a decrease of £609k in respect of a transfer to the Department for Health to provide funding for the National Institute for Biological Standards and Control;
- an increase of £222,000k following the devolution of Council Tax; and
- an increase of £12,363k in respect of the abolition of the Discretionary Social Fund.

### Non-fiscal Resource DEL

- There are no changes to the Non-Fiscal Resource DEL baseline.

### Adjustments to Capital Baselines

#### Capital DEL

- The Capital DEL baseline has increased by £87,408, comprising:
  - an increase of £86,976k from consequentials arising from the UK Government's Autumn Statement 2012; and
  - an increase of £432k from consequentials arising from the UK Government's March 2013 Budget.

#### Financial Transactions

- In addition, the Welsh Government's capital spending power has increased by a further £68,083k. This funding is ring-fenced for financial transactions and can only be used for loans and equity investments. The majority of this funding will also need to be repaid to the Exchequer. The funding comprises:
  - an increase of £5,299k from consequentials arising from the UK Government's Autumn Statement 2012; and
  - an increase of £62,784k from consequentials arising from the UK Government's March 2013 Budget.

## **Adjustments to Annually Managed Expenditure (AME) Budgets**

**3.3** AME budgets detailed in this Supplementary Budget reflect the latest forecasts provided to HM Treasury. Further details can be found in the Departmental Chapters.

## **Allocations from Reserves**

**3.4** This Supplementary Budget makes a number of allocations from Reserves, which are in line with previous announcements made by the Welsh Government. These allocations are summarised below.

### **Fiscal Resource DEL**

- £19,000k has been transferred to the Local Government MEG in respect of Council Tax support to Local Authorities.

### **Capital DEL**

**3.5** Since publication of the Wales Infrastructure Investment Plan in May 2012, Capital Reserves have been allocated in line with the priorities set out in the plan. This Supplementary Budget provides an additional £76,200k to support these priorities. This includes £10,000k for the Health Technologies Fund announced in January 2013, and £66,200k announced in May 2013.

**3.6** The £76,200k comprises:

#### **Health and Social Services**

- £10,000k has been allocated to the Health Technologies Fund to support service transformation through the introduction of new technologies, which are intended to deliver high quality services and improved patient benefits. This allocation is part of a £25,000k capital investment package for the Health Technologies Fund as announced in the Final Budget 2013-14 (£5,000k in 2012-13, £10,000k in 2013-14 and £10,000k in 2014-15).

### **Economy Science and Transport**

- £1,200k has been allocated to fund new construction along the Ebbw Vale rail line, including a new station. This is the first phase of a wider programme to create a more integrated transport network in South East Wales and to support the City Region Strategy. This allocation is part of an £11,500k package including £8,300k in 2014-15 and £2,000k in 2015-16.

### **Education and Skills**

- £25,000k has been allocated to accelerate the 21<sup>st</sup> Century Schools Programme and to support existing transitional projects in Denbighshire, Monmouthshire, Swansea, Powys, Vale of Glamorgan, Conwy and Flintshire.

### **Natural Resources and Food**

- £10,000k has been allocated to fund flood schemes in North Wales, and to protect homes, businesses and communities from the risk of flooding. This funding will support schemes in Conwy, Flintshire and Ceredigion, as well as schemes led by Natural Resources Wales.

### **Housing and Regeneration**

- £20,000k has been allocated to support the Social Housing Grant and to deliver more affordable housing units in Wales. Investment will be targeted at providing housing for individuals and families adversely affected by reductions in Housing Benefit imposed by the UK Government.
- £10,000k has been allocated to expand the pilot of the Houses into Homes initiative, which aims to bring empty homes in Wales back into use and to increase the supply of housing across Wales.

**3.7** Recurrent allocations from Reserves are set out in Annex 3.

## Amounts transferred to Reserves by Welsh Government Departments

### Fiscal Resource DEL

- £5,000k has been transferred from Education and Skills in respect of Transition Fund resource given for Adapt.

**3.8** Tables 3.4 to 3.7 set out the net impact of all the changes listed above.

**Table 3.4 – Allocation of the Wales DEL – Supplementary Budget**

MAIN EXPENDITURE GROUPS (MEGs)	£000s			
	Budget 2013-14	Changes	Revised Budget 2013-14	
<b>Departmental Expenditure Limits (DEL)</b>				
Health and Social Services	6,205,618	-23,415	6,182,203	
Local Government	4,435,763	302,065	4,737,828	
Communities and Tackling Poverty	199,313	12,693	212,006	
Economy, Science and Transport	851,892	717	852,609	
Education and Skills	1,869,433	-8,641	1,860,792	
Natural Resources and Food	398,198	15,704	413,902	
Housing and Regeneration	441,058	24,872	465,930	
Culture and Sport	138,209	1,513	139,722	
Central Services and Administration	345,786	-3,114	342,672	
<b>Total Allocated to Welsh Government Departments</b>	<b>14,885,270</b>	<b>322,394</b>	<b>15,207,664</b>	
Resource	Fiscal Resource DEL	118,630	-44,916	73,714
Reserves	Non-Fiscal Resource DEL	70,777	0	70,777
Capital Reserves		869	79,291	80,160
Carry Forward Reserves Under Budget Exchange		20,000	0	20,000
Assembly Commission		49,450	0	49,450
Auditor General for Wales		5,244	0	5,244
Public Services Ombudsman for Wales		4,144	0	4,144
Direct Charges to the Welsh Consolidated Fund		645	0	645
<b>Total Expenditure within the Wales DEL Budget</b>	<b>15,155,029</b>	<b>356,769</b>	<b>15,511,798</b>	

**Table 3.5 – Changes to the Welsh Government Resource DEL**

MAIN EXPENDITURE GROUPS (MEGs)	£000s			£000s		
	Fiscal Resource			Non-Fiscal Resource		
	Budget 2013-14	Changes	Revised Budget 2013-14	Budget 2013-14	Changes	Revised Budget 2013-14
Health and Social Services	5,804,068	-33,515	5,770,553	170,000	0	170,000
Local Government	4,412,436	302,065	4,714,501	407	0	407
Communities and Tackling Poverty	174,863	12,693	187,556	0	0	0
Economy, Science and Transport	426,596	-1,308	425,288	110,000	0	110,000
Education and Skills	1,588,268	-33,641	1,554,627	104,031	0	104,031
Natural Resources and Food	320,974	2,964	323,938	3,340	0	3,340
Housing and Regeneration	175,888	17	175,905	0	0	0
Culture and Sport	121,788	33	121,821	3,677	0	3,677
Central Services and Administration	305,973	-3,114	302,859	16,000	0	16,000
<b>Total Allocation to Welsh Government Departments</b>	<b>13,330,854</b>	<b>246,194</b>	<b>13,577,048</b>	<b>407,455</b>	<b>0</b>	<b>407,455</b>

**Table 3.6 – Changes to the Welsh Government Capital DEL**

MAIN EXPENDITURE GROUPS (MEGs)	£000s		
	Budget 2013-14	Changes	Revised Budget 2013-14
Health and Social Services	231,550	10,100	241,650
Local Government	22,920	0	22,920
Communities and Tackling Poverty	24,450	0	24,450
Economy, Science and Transport	315,296	2,025	317,321
Education and Skills	177,134	25,000	202,134
Natural Resources and Food	73,884	12,740	86,624
Housing and Regeneration	265,170	24,855	290,025
Culture and Sport	12,744	1,480	14,224
Central Services and Administration	23,813	0	23,813
<b>Total Allocation to Welsh Government Departments</b>	<b>1,146,961</b>	<b>76,200</b>	<b>1,223,161</b>

**Table 3.7 – Wales AME Budget**

MAIN EXPENDITURE GROUPS (MEGs)	£000s		
	Budget 2013-14	Changes	Revised Budget 2013-14
Health and Social Services	94,574	42,316	136,890
Local Government	24,488	-2,632	21,856
Communities and Tackling Poverty	0	0	0
Economy, Science and Transport	47,918	0	47,918
Education and Skills	176,869	0	176,869
Natural Resources and Food	0	0	0
Housing and Regeneration	-71,000	0	-71,000
Culture and Sport	2,740	0	2,740
Central Services and Administration	1,634	-83	1,551
<b>Total Welsh Government AME Budget</b>	<b>277,223</b>	<b>39,601</b>	<b>316,824</b>

## 4. Budget Exchange System

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- 4.1** In the Second Supplementary Budget 2012-13, the Welsh Government announced its intention to carry forward £59,000k Fiscal Resource DEL to 2013-14. Of this, £40,000k was allocated in the Final Budget 2013-14 to provide additional support for Apprenticeships as part of the Budget Agreement (£20,000k in 2013-14 and £20,000k in 2014-15). A further £19,000k was earmarked to provide Council Tax support to Local Authorities.
- 4.2** In the Second Supplementary Budget 2012-13, the Welsh Government also announced its intention to carry forward £50,000k Capital DEL, to enable investment in line with the strategic priorities set out in the Wales Infrastructure Investment Plan. Since the Supplementary Budget 2012-13 was published, the Welsh Government has acquired the share holding of Cardiff International Airport Limited (CIAL), for £51,823k. This agreement was announced on 27 March and utilised the £50,000k remaining in Capital Reserves as detailed in the Second Supplementary Budget 2012-13. Welsh Ministers authorised the use of these additional resources in 2012-13 under s128 of the Government of Wales Act 2006. A report setting out the detail of this was laid before the Assembly on 3 April.
- 4.3** Details of the exact amounts of Fiscal Resource DEL and Capital DEL to be carried forward from 2012-13 will be confirmed once the Welsh Government's Annual Accounts for 2012-13 have been finalised and reflected in the Final Outturn Report. Adjustments to the baseline to reflect the final amount carried forward will be made later in the year through the UK Supplementary Estimate process.

## 5. Health and Social Services

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### Structural Changes to Budget

**5.1** The Health and Social Services MEG remains largely unchanged although functions relating to children's services have been transferred to the Communities and Tackling Poverty MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**5.2** There has been a net decrease in the Health and Social Services DEL of £23,415k, comprising a decrease in resource of £33,515k and an increase in capital of £10,100k.

### AME

**5.3** The AME budget has increased by £42,316k to reflect the latest forecasts for provisions and impairments in the NHS.

### UK Government Transfers

**5.4** There has been a transfer out of £609k from the Sponsorship of Public Health Bodies Action to the Department for Health in respect of funding for the National Institute for Biological Standards and Control.

### Resource Changes

**5.5** There has been a transfer out of £32,906k from the Adult and Older People Action to the Funding Support for Local Government Action in the Local Government MEG in respect of funding for Learning Disabilities into the Revenue Support Grant

### Capital Changes

**5.6** The net impact of transfers with Reserves is an increase of £10,100k, including the following adjustment above £250k:

- £10,000k transfer in to the NHS Delivery Action for the Health Technologies Fund to support service transformation through the

introduction of new technologies, which are intended to deliver high quality services and improved patient benefits. Further details on this transfer are provided in Chapter 3.

**Table 5.1 – Health and Social Services**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>1</sup>	Changes <sup>2</sup>	Revised Budget	Budget <sup>3</sup>	Changes	Revised Budget
NHS Delivery	5,494,916	0	5,494,916	217,275	-10,100	227,375
Health Central Budgets	228,904	0	228,904	5,072	0	5,072
Public Health and Prevention	158,001	-609	157,392	4,492	0	4,492
Social Services	82,085	-32,906	49,179	4,711	0	4,711
CAFCASS Cymru	10,162	0	10,162			
<b>Total DEL</b>	<b>5,974,068</b>	<b>-33,515</b>	<b>5,940,553</b>	<b>231,550</b>	<b>10,100</b>	<b>241,650</b>
<b>AME</b>						
NHS Impairments	94,574	42,316	136,890	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>6,068,642</b>	<b>8,801</b>	<b>6,077,443</b>	<b>231,550</b>	<b>10,100</b>	<b>241,650</b>

<sup>1</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>2</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

<sup>3</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 6. Local Government

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### Structural Changes to Budget

**6.1.** The former Local Government and Communities MEG forms the basis of the new Local Government MEG. The following functions have been transferred:

- functions relating to Supporting Communities and People have been transferred to the Communities and Tackling Poverty MEG; and
- functions relating to Transport have been transferred to the Economy, Science and Transport MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**6.2.** There has been a net increase in resource in the Local Government MEG DEL of £302,065k. There have been no changes to capital.

### AME

**6.3.** The AME budget within the Funding Support for Local Government Action has decreased by £2,632k to reflect latest forecasts in respect of Fire Service pensions.

### UK Government Transfers

**6.4.** The net impact of transfers with the UK Government is an increase of £221,672k comprising:

- £222,000k transfer in to the Local Government Funding Action following the devolution of Council Tax; and
- £328k transfer out from the Fire and Rescue Services Resilience Action to fund increased levels of pension contributions for Fire Fighter Pension Schemes.

## Resource Changes

- 6.5.** There has been a transfer from Reserves of £19,000k to the Funding Support for Local Government Action to support local authorities in providing Council Tax Support.
- 6.6.** The net impact of transfers with other MEGs is an increase of £61,393k, which comprises the following adjustments above £250k:
- £32,906k transfer in to the Revenue Support Grant within the Funding Support for Local Government Action in respect of the Learning Disability Resettlement Grant from the Adult and Older People Action contained within the Health and Social Services MEG;
  - £24,440k transfer in to the Revenue Support Grant within the Funding Support for Local Government Action in respect of Post 16 Special Schools and SEN Out of County Placements from the Wellbeing of Children and Young People Action contained within the Education and Skills MEG; and
  - £4,201k transfer in to the Revenue Support Grant within the Funding Support for Local Government Action in respect of Post 16 SEN Provision in Mainstream Schools from the Post 16 Education Action contained within the Education and Skills MEG.

**Table 6.1 – Local Government and Government Business SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>4</sup>	Changes <sup>5</sup>	Revised Budget	Budget <sup>6</sup>	Changes	Revised Budget
Local Government Funding	4,325,747	302,547	4,628,294	20,000	0	20,000
Safer Communities	16,701	-328	16,373	2,639	0	2,639
Improving Services, Collaboration and Delivery	40,979	-154	40,825	0	0	0
Care and Social Services Inspectorate	14,461	0	14,461	0	0	0
Healthcare Inspectorate Wales	2,591	0	2,591	0	0	0
Estyn	12,364	0	12,364	281	0	281
<b>Total DEL</b>	<b>4,412,843</b>	<b>302,065</b>	<b>4,714,908</b>	<b>22,920</b>	<b>0</b>	<b>22,920</b>
<b>AME</b>						
Local Government Funding	24,488	-2,632	21,856	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>4,437,331</b>	<b>299,433</b>	<b>4,736,764</b>	<b>22,920</b>	<b>0</b>	<b>22,920</b>

<sup>4</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>5</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

<sup>6</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 7. Communities and Tackling Poverty

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**7.1** The Communities and Tackling Poverty MEG incorporates:

- functions relating to Supporting Communities and People, which have transferred from the former Local Government and Communities MEG;
- functions relating to Children, Young People and Families, which have transferred from the former Health, Social Services and Children's MEG;
- functions relating to Welfare Reform, which have transferred from the Education and Skills MEG;
- functions relating to Equalities and Inclusion, which have transferred from the Central Services and Administration MEG; and
- functions relating to Sustainable Development, which have transferred from the former Environment and Sustainable Development MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**7.2** There has been a net increase in resource in the Communities and Tackling Poverty DEL of £12,693k. There have been no changes to capital.

### UK Government Transfers

**7.3** There has been a transfer of £12,363k Fiscal Resource DEL in respect of the abolition of the Discretionary Social Fund.

### Resource Changes

**7.4** The net impact of transfers with other MEGs is an increase of £330k which includes the following adjustment above £250K:

- A transfer in of £300k to the Sustainable Development and Equality Action in relation to Community Cohesion from the General Administration Acton contained within the Central Services and Administration MEG.

**Table 7.1 – Communities and Tackling Poverty SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>7</sup>	Changes	Revised Budget	Budget <sup>8</sup>	Changes	Revised Budget
Children, Young People and Families	117,538	0	117,538	0	0	0
Supporting Communities and People	54,704	12,393	67,097	0	0	0
Sustainable Development and Equality	2,621	300	2,921	0	0	0
Communities and Tackling Poverty	0	0	0	24,450	0	24,450
<b>Total DEL</b>	<b>174,863</b>	<b>12,693</b>	<b>187,556</b>	<b>24,450</b>	<b>0</b>	<b>24,450</b>
<b>AME</b>						
	0	0	0	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>174,863</b>	<b>12,693</b>	<b>187,556</b>	<b>24,450</b>	<b>0</b>	<b>24,450</b>

<sup>7</sup>. Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>8</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 8. Economy, Science and Transport

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### Structural Changes to Budget

**8.1** The former Business, Enterprise, Technology and Science MEG forms the basis of the new Economy, Science and Transport MEG. Functions relating to transport have transferred from the former Local Government and Communities MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**8.2** There has been a net increase in the Economy, Science and Transport DEL of £717k, comprising a decrease in resource of £1,308k and an increase in capital of £2,025k.

### Resource Changes

**8.3** The net impact of transfers with other MEGs is a decrease of £1,308k, which incorporates the following change above £250k:

- A transfer out of £1,258k to the International Development Action in the Central Services and Administration MEG in respect of programme costs for the international offices in China, Japan, India, Dubai and USA.

### Capital Changes

**8.4** £1,200k has been allocated to fund new construction along the Ebbw Vale rail line, including a new station. This is the first phase of a wider programme to create a more integrated transport network in South East Wales and to support the City Region Strategy. This allocation is part of an £11,500k package including £8,300k in 2014-15 and £2,000k in 2015-16.

**8.5** There has been a transfer in of £825k from the Regeneration Action in the Housing and Regeneration MEG to the Rail and Road Action to support Aberystwyth Station improvements.

**Table 8.1 – Economy, Science and Transport SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>9</sup>	Changes	Revised Budget	Budget <sup>10</sup>	Changes	Revised Budget
Sectors and Business	52,397	-1,308	51,089	56,519	0	56,519
Science and Innovation	14,269	0	14,269	3,613	0	3,613
Major Events	4,740	0	4,740	0	0	0
Infrastructure	20,642	0	20,642	36,456	0	36,456
Strategy and Corporate Programmes	10,138	0	10,138	59	0	59
Motorway and Trunk Road Network Operations	174,212	0	174,212	48,551	0	48,551
Rail and Air Services	173,179	0	173,179	0	0	0
Sustainable Travel	82,302	0	82,302	41,640	0	41,640
Improve Road Safety	4,717	0	4,717	6,900	0	6,900
Road and Rail Investment	0	0	0	107,891	2,025	109,916
Improve and Maintain Local Roads Infrastructure	0	0	0	13,667	0	13,667
<b>Total DEL</b>	<b>536,596</b>	<b>-1,308</b>	<b>535,288</b>	<b>315,296</b>	<b>2,025</b>	<b>317,321</b>
<b>AME</b>						
Infrastructure	20,000	0	20,000	0	0	0
Motorway and Trunk Road Network Operations	27,918	0	27,918	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>584,514</b>	<b>1,308</b>	<b>583,206</b>	<b>315,296</b>	<b>2,025</b>	<b>317,321</b>

<sup>9</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>10</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 9. Education and Skills

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### Structural Changes to Budget

**9.1** The Education and Skills MEG remains largely unchanged. Functions relating to welfare reform have been transferred to the Communities and Tackling Poverty MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**9.2** There has been a net decrease in the Education and Skills DEL of £8,641k, comprising a decrease in resource of £33,641k and an increase in capital of £25,000k.

### Resource Changes

**9.3** There has been a transfer to Reserves of £5,000k from the Employment and Skills Action in respect of Transition Fund resource given for Adapt.

**9.4** The net impact of transfers with other MEGs is a decrease of £28,641k comprising:

- A transfer out of £4,201k from the Post-16 Education Action to the Funding Support for Local Government Action within the Local Government MEG for funding of post-16 Special Educational Needs (SEN) provision in mainstream schools that has transferred to Revenue Support Grant (RSG) from 2013-14 onwards; and
- A transfer out of £24,440k from the Wellbeing of Children and Young People Action to the Funding Support for Local Government Action within the Local Government MEG for the funding of post-16 Special Educational Needs (SEN) provision in special schools and SEN out of county placements that has transferred to RSG from 2013-14 onwards.

### Capital Changes

**9.5** There has been a transfer from Reserves of £25,000k to the Estate and IT Provision Action to accelerate the 21<sup>st</sup> Century Schools Programme, and

to support existing transitional projects in Denbighshire, Monmouthshire, Swansea, Powys, Vale of Glamorgan, Conwy and Flintshire. Further details on this transfer are provided in Chapter 3.

**Table 9.1 – Education and Skills SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>11</sup>	Changes <sup>12</sup>	Revised Budget	Budget <sup>13</sup>	Changes <sup>14</sup>	Revised Budget
Education and Training Standards	1,204,252	-4,201	1,200,051	177,134	25,000	202,134
Skilled Workforce	79,903	-5,000	74,903	0	0	0
Economic and Social Wellbeing and Reducing Inequality	379,019	-24,440	354,579	0	0	0
Welsh Language	25,076	0	25,076	0	0	0
Delivery Support	4,049	0	4,049	0	0	0
<b>Total DEL</b>	<b>1,692,299</b>	<b>-33,641</b>	<b>1,658,658</b>	<b>177,134</b>	<b>25,000</b>	<b>202,134</b>
<b>AME</b>						
Economic and Social Wellbeing and Reducing Inequality	-87,261	0	-87,261	264,130	0	264,130
<b>Total Managed Expenditure (TME)</b>	<b>1,605,038</b>	<b>-33,641</b>	<b>1,571,397</b>	<b>441,264</b>	<b>25,000</b>	<b>466,264</b>

<sup>11</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>12</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

<sup>13</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>14</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

## 10. Natural Resources and Food

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### Structural Changes to Budget

**10.1** The former Environment and Sustainable Development MEG forms the basis of the Natural Resources and Food MEG. Functions relating to Agriculture and Food, including delivery of the Rural Development Plan have transferred in from the former Business, Enterprise, Technology and Science MEG.

**10.2** In addition, the following functions have been transferred out:

- functions relating to Sustainable Development have been transferred to the Local Government MEG;
- functions relating to Planning and Construction have been transferred to the Housing and Regeneration MEG; and
- functions relating to Access and National Parks have been transferred to the Culture and Sport MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**10.3** There has been a net increase in the Natural Resources and Food DEL of £15,704k, comprising an increase in resource of £2,964k and an increase in capital of £12,740k

### UK Government Transfers

#### Capital Changes

**10.4** There has been a transfer to HM Treasury of £1,232k from the Sponsor and Manage Delivery Bodies Action in respect of the repayment of Grant-in-Aid received by the former Countryside Council for Wales.

#### Resource Changes

**10.5** The net impact of transfers with other MEGs is an increase of £4,196k which comprises the following adjustments above £250k:

- A net transfer in of £4,226k from the Invest-to-Save Fund Action in the Central Services and Administration MEG, which comprises:
  - A transfer in of £3,750k to the Sponsor and Manage Delivery Bodies Action to support the reconfiguration of the workforce in Natural Resources Wales following the merger of the environment organisations;
  - A transfer in of £476k to the Sponsor and Manage Delivery Bodies Action to help integrate the systems and support transitional costs for Natural Resources Wales.

**10.6** £370k has been transferred within the MEG, the net impact of which is neutral. There has been one adjustment above £250k:

- £250k has been transferred to the Develop and Implement Climate Change, Emission Prevention and Fuel Poverty Policy, Communications, Legislation and Regulation Action to Fund the Delivery of the Environment Bill and Natural Resource Management Policy from the Deliver Nature Conservation and Marine Policies Action as a contribution towards the Environment Bill.

### Capital Changes

**10.7** There has been a transfer from Reserves of £10,000k to the Develop and Implement Flood and Coastal Risk, Water and Sewage Policy and Legislation Action to fund key flood schemes in North Wales, and to protect homes, businesses and communities from the risk of flooding. Further details on this transfer are provided in Chapter 3.

**10.8** The net impact of transfers with other MEGs is an increase of £2,740k. This increase comprises the following transfers to the Develop and Implement Climate Change, Emission Prevention and Fuel Poverty Policy, Communications, Legislation and Regulation Action as a contribution to the match funding for Arbed Phase 2, the Welsh Government's Strategic Energy Performance Investment programme, comprising:

- £270k transfer in from the Achieve Quality Housing Action in the Housing and Regeneration MEG;
- £1,100k transfer in from the Increase the Supply and Choice of Quality Housing Action in the Housing and Regeneration MEG; and
- £1,370k transfer in from the Regeneration Action in the Housing and Regeneration MEG.

**Table 10.1 – Natural Resources and Food SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>15</sup>	Changes	Revised Budget	Budget <sup>16</sup>	Changes	Revised Budget
Climate Change and Sustainability	118,558	220	118,778	58,628	12,740	71,368
Environment	85,159	2,624	87,783	795	0	795
Protecting and Improving Animal Health and Welfare	38,895	0	38,895	0	0	0
Evidence Base	1,136	0	1,136	38	0	38
Agriculture and Food	80,566	120	80,686	14,423	0	14,423
<b>Total Managed Expenditure (TME)</b>	<b>324,314</b>	<b>2,964</b>	<b>327,278</b>	<b>73,884</b>	<b>12,740</b>	<b>86,624</b>

<sup>15</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>16</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 11. Housing and Regeneration

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### Structural Changes to Budget

**11.2** The former Housing, Regeneration and Heritage MEG forms the basis of the new Housing and Regeneration MEG. The following functions have transferred:

- functions relating to planning policy have transferred in from the former Environment and Sustainable Development MEG; and
- functions relating to heritage have transferred out to the new Culture and Sport MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**11.3** There has been a net increase in the Housing and Regeneration DEL of £24,872k, comprising an increase in resource DEL of £17k and an increase in capital DEL of £24,855k.

### Resource Changes

**11.4** The net impact of transfers with other MEGs is an increase of £17k, which does not comprise any adjustments above £250k.

### Capital Changes

**11.5** There has been a total transfer from Reserves of £30,000k, comprising:

- £20,000k transfer in to the Increase the Supply and Choice of Housing Action to support the Social Housing Grant and deliver more affordable housing units in Wales; and
- £10,000k transfer in to the Empty Properties Programme to support the Recyclable Loans Fund for Empty Properties, which will increase the supply of housing across Wales.

**11.6** The net impact of transfers with other MEGs is a decrease of £5,145k, including:

- £270k transfer out from the Achieve Quality Housing Action to the Develop and Implement Climate Change, Emission Prevention, and Fuel Poverty Policy, Communications, Legislation and Regulation Action within the Natural Resources and Food MEG in respect of contributions to the Arbed scheme.
  
- £2,680k transfer out from the Increase the Supply and Choice of Housing Action, including:
  - £1,100k to the Develop and Implement Climate Change, Emission Prevention, and Fuel Poverty Policy, Communications, Legislation and Regulation Action within the Natural Resources and Food MEG in respect of contributions to the Arbed scheme; and
  - £1,480k to the Foster Usage and Lifelong Learning Through Museum services Action within the Culture and Sport MEG in respect of capital funding transferred in 2012-13, following a re-profiling of funding for the redevelopment of St Fagan's Museum.
  
- £2,195k transfer out from the Regeneration Action, comprising:
  - £1,370k to the Develop and Implement Climate Change, Emission Prevention, and Fuel Poverty Policy, Communications, Legislation and Regulation Action within the Natural Resources and Food MEG in respect of contributions to the Arbed scheme; and
  - £825k to the Road and rail Schemes Action within the Economy, Science and Transport MEG to support Aberystwyth Station improvements.

**Table 11.1 – Housing and Regeneration SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>17</sup>	Changes <sup>18</sup>	Revised Budget	Budget <sup>19</sup>	Changes	Revised Budget
Housing Policy	150,736	0	150,736	1,641	10,000	11,641
Homes and Places	17,278	17	17,295	263,529	14,855	278,384
Planning	7,874	0	7,874	0	0	0
<b>Total DEL</b>	<b>175,888</b>	<b>17</b>	<b>175,905</b>	<b>265,170</b>	<b>24,855</b>	<b>290,025</b>
<b>AME</b>						
Housing	-71,000	0	-71,000	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>104,888</b>	<b>17</b>	<b>104,905</b>	<b>265,170</b>	<b>24,855</b>	<b>290,025</b>

<sup>17</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>18</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

<sup>19</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 12. Culture and Sport

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**12.2** The new Culture and Sport MEG incorporates:

- functions relating to Heritage, which have transferred from the former Housing, Regeneration and Heritage MEG; and
- functions relating to the National Parks, Access to the Countryside and Coastal Access, Promotion of Walking and Cycling, and Allotments, which have transferred from the former Environment and Sustainable Development MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**12.3** There has been a net increase in the Culture and Sport DEL of £1,513k, comprising an increase in resource of £33k and an increase in capital of £1,480k.

### Resource Changes

**12.4** The net impact of transfers with other MEGs is an increase of £33k. This does not include any adjustments above £250k.

**12.5** There have been a number of transfers within the MEG, the net impact of which is neutral. In terms of transfers above the £250k threshold, £685k has been transferred from the Support and Sustain a Strong Arts Sector via the Arts Council and Others Action to the Promote and Support Protected Landscapes, Wider Access to Green Space and the National Botanic Garden Action.

### Capital Changes

**12.6** There has been one transfer with other MEGs, the impact of which is an increase of £1,480k, which represents a transfer to the Foster Usage and Lifelong Learning through Museum Services Action from the Housing and Regeneration MEG in respect of capital funding transferred in 2012-13,

following a re-profiling of funding for the redevelopment of St Fagan's Museum.

**12.7** £395k has been transferred within the MEG, the net impact of which is neutral. There has been one adjustment above £250k:

- £300k has been transferred from the Foster Usage and Lifelong Learning through Library Services Action to the Historic Environment Action to the Conserve, Protect, Sustain and Promote Access to the Historic Environment Action in respect of capital funding transferred in 2012-13.

Table 12.1 – Culture and Sport SPA Allocations

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>20</sup>	Changes <sup>21</sup>	Revised Budget	Budget <sup>22</sup>	Changes	Revised Budget
Support and sustain a strong arts sector via the Arts Council and others	35,643	-885	34,758	450	-95	355
Museums, Archives and Libraries	37,445	133	37,578	4,043	1,180	5,223
Delivery of effective sports and physical activity programmes	24,853	0	24,853	345	0	345
Media and Publishing	3,926	0	3,926	25	0	25
Conserve, protect, sustain and promote access to the historic environment	11,541	100	11,641	5,031	300	5,331
Landscape and Outdoor Recreation	12,057	685	12,742	2,850	95	2,945
<b>Total DEL</b>	<b>125,465</b>	<b>33</b>	<b>125,498</b>	<b>12,744</b>	<b>1,480</b>	<b>14,224</b>
<b>AME</b>						
Museums, Archives and Libraries	2,740	0	2,740	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>128,205</b>	<b>33</b>	<b>128,238</b>	<b>12,744</b>	<b>1,480</b>	<b>14,224</b>

<sup>20</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>21</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

<sup>22</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## 13. Central Services and Administration

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### Structural Changes to Budget

**13.1** The Central Services and Administration MEG is predominantly unchanged although the following functions have transferred:

- functions relating to the Wales European Funding Office (WEFO) have transferred in from the former Business, Enterprise, Technology and Science MEG; and
- functions relating to Equalities and Inclusion have transferred out to the Communities and Tackling Poverty MEG.

### Overall Budget Changes to Restated Final Budget 2013-14

**13.2** There has been a net decrease in resource in the Central Services and Administration DEL of £3,114k. There have been no changes to capital.

### AME

**13.3** The AME budget has decreased by £83k to reflect the latest forecast for early retirement provision.

### Resource Changes

**13.4** The net impact of transfers with other MEGs is a decrease of £3,114k, which comprises the following adjustments above £250k:

- A net transfer out of £4,226k from the Invest-to-Save Fund Action to the Sponsor and Manage Delivery Bodies Action within the Natural Resources and Food MEG, comprising:
  - £3,750k transfer to provide for staff severance; and
  - £476k transfer to help integrate the systems and support transitional costs for Natural Resources Wales.
- A transfer out of £300k from the General Administration Action to the Community Cohesion Action in the Local Government and Communities MEG to fund Community Cohesion Regional Co-ordinators; and

- A transfer in of £1,258k to the International Relations Action from the Financial and Professional Services Action in the Economy, Science and Transport MEG in respect of programme costs for the international offices in China, Japan, India, Dubai and USA..

**13.5** There has been a transfer within the MEG of £1,184k to the new National Procurement Service Action from the Invest-to-Save Action to fund its start-up running costs, the impact of which is neutral.

**Table 13.1 – Central Services and Administration SPA Allocations**

DEL	£000s			£000s		
	2013-14 Resource			2013-14 Capital		
	Budget <sup>23</sup>	Changes <sup>24</sup>	Revised Budget	Budget <sup>25</sup>	Changes	Revised Budget
Delegated Running Costs	195,372	61	195,433	0	0	0
Central Running Costs	88,616	-300	88,316	9,935	0	9,935
Information and Support Services	12,508	1,277	13,785	0	0	0
Central Programmes	23,955	-4,152	19,803	13,878	0	13,878
WEFO	1,522	0	1,522	0	0	0
<b>Total DEL</b>	<b>321,973</b>	<b>-3,114</b>	<b>318,859</b>	<b>23,813</b>	<b>0</b>	<b>23,813</b>
<b>AME</b>						
Central Running Costs	1,634	-83	1,551	0	0	0
<b>Total Managed Expenditure (TME)</b>	<b>323,607</b>	<b>-3,197</b>	<b>320,410</b>	<b>23,813</b>	<b>0</b>	<b>23,813</b>

<sup>23</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

<sup>24</sup> For AME this column shows changes in forecasts since Final Budget 2013-14

<sup>25</sup> Budget figures as per Final Budget 2013-14 but restated based on the new structure.

## Annex 1 – Schedule of Detailed Budget Movements to Effect Portfolio Changes<sup>26</sup>

### Health and Social Services Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Health and Social Services (previously Health, Social Services and Children)								
Transfers Out								
Social Services	Children, Young People and Families	120,738	-120,738	0	130,738	-130,738	0	Transfer out to the new Communities and Tackling Poverty MEG, comprising: <ul style="list-style-type: none"> <li>• £117,538k transferred to the Children, Young People and Families Action in 2013-2014 and £127,538 in 2014-2015; and</li> <li>• £140k to the Tackling Poverty Action. £3,060k redistributed within the Health and Social Services MEG, comprising:                         <ul style="list-style-type: none"> <li>• £1,910k to the Children's Social Services Action; and</li> <li>• £1,150k to the Social Services Strategy Action.</li> </ul> </li> </ul>

<sup>26</sup> Unless otherwise stated, the comments column refers to both 2013-14 and 2014-15.

### Health and Social Services Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Health and Social Services (previously Health, Social Services and Children)								
Transfers In								
Social Services	Children's Social Services	8,407	1,910	10,317	8,407	1,910	10,317	Transfer in of £1,910 from Children, Young People and Families Action within the Health and Social Services MEG.
	Social Services Strategy	14,793	1,150	15,943	14,793	1,150	15,943	Transfer in of £1,150 from Children, Young People and Families Action within the Health and Social Services MEG.

### Health and Social Services Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Health and Social Services (previously Health, Social Services and Children)								
Transfers Out								
Social Services	Children, Young People and Families	12,000	-12,000	0	4,000	-4,000	0	Transfer out to the Communities and Tackling Poverty Action within the new Communities and Tackling Poverty MEG.

## Local Government Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Local Government (previously Local Government and Communities)								
Transfers Out								
Supporting Communities and People	Communities First	40,250	-40,250	0	40,250	-40,250	0	Transfer out to the Tackling Poverty Action within the new Communities and Tackling Poverty MEG.
	Financial Inclusion	3,164	-3,164	0	3,164	-3,164	0	
	Third Sector	8,650	-8,650	0	8,650	-8,650	0	
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations	65,521	-65,521	0	64,883	-64,883	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.

## Local Government Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Local Government (previously Local Government and Communities)								
Transfers Out								
Motorway and Trunk Road Network Operations	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	108,691	-108,691	0	108,691	-108,691	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.
Rail and Air Services	Rail and Air Services	173,179	-173,179	0	173,179	-173,179	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.
Sustainable Travel	Sustainable Travel	82,302	-82,302	0	83,685	-83,685	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.
Improve Road Safety	Improve Road Safety	4,717	-4,717	0	4,713	-4,713	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.

## Local Government Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Local Government (previously Local Government and Communities)								
Transfers Out								
Supporting Communities and People	Community Development	10,950	-10,950	0	10,950	-10,950	0	Transfer out to the new Communities and Tackling Poverty Action within the new Communities and Tackling Poverty MEG.
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations	48,551	-48,551	0	63,204	-63,204	0	SPAs and all Actions transferred to the Economy, Science and Transport MEG.  SPA and Actions titles remain unchanged.
Sustainable Travel	Sustainable Travel	41,640	-41,640	0	39,532	-39,532	0	
Improve Road Safety	Improve Road Safety	6,900	-6,900	0	6,900	-6,900	0	
Road and Rail Investment	Road and Rail Schemes	107,891	-107,891	0	121,046	-121,046	0	
Improve and Maintain Local Roads Infrastructure	General Capital Funding - Roads	13,667	-13,667	0	13,667	-13,667	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.

## Local Government Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Local Government (previously Local Government and Communities)								
Transfers Out								
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations - Non Cash	27,918	-27,918	0	28,946	-28,946	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.

## Local Government AME Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Local Government (previously Local Government and Communities)								
Transfers Out								
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations - Non Cash	27,918	-27,918	0	28,946	-28,946	0	SPA and Action transferred to the Economy, Science and Transport MEG. SPA and Action title remains unchanged.

### Communities and Tackling Poverty Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Communities and Tackling Poverty (New MEG)								
Transfers In								
Children, Young People and Families	Children, Young People and Families	0	117,538	117,538	0	127,538	127,538	Partial transfer in from the Children, Young People and Families Action within the Health and Social Services MEG.
Supporting Communities and People	Tackling Poverty	0	140	140	0	140	140	Partial transfer in from the Children, Young People and Families Action within the Health and Social Services MEG.
		0	40,250	40,250	0	40,250	40,250	Transfer in from the Communities First Action within the Local Government MEG.
		0	3,164	3,164	0	3,164	3,164	Transfer in from the Financial Inclusion Action within the Local Government MEG.
		0	1,000	1,000	0	1,000	1,000	Transfer in from the Digital Inclusion Action within the Central Services and Administration MEG.

**Communities and Tackling Poverty Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Communities and Tackling Poverty (New MEG)								
Transfers In								
Supporting Communities and People	Tackling Poverty	0	1,500	1,500	0	145	145	Partial transfer in from the Employment and Skills Action within the Education and Skills MEG.
		0	650	650	0	650	650	Partial transfer in from the Third Sector Action within the Local Government MEG.
	Third Sector	0	8,000	8,000	0	8,000	8,000	Partial transfer in from the Third Sector Action within the Local Government MEG.
Sustainable Development and Equality	Sustainable Development and Equality	0	200	200	0	200	200	Transfer in from the Community Cohesion Action within the Central Services and Administration MEG.
		0	855	855	0	855	855	Transfer in from the Inclusion - Refugees, Asylum Seekers and Migrant Workers Action within the Central Services and Administration MEG.

**Communities and Tackling Poverty Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Communities and Tackling Poverty (New MEG)								
Transfers In								
Sustainable Development and Equality	Sustainable Development and Equality	0	790	790	0	790	790	Transfer in from the Equality and Human Rights Action within the Central Services and Administration MEG.
		0	776	776	0	776	776	Partial transfer in from the Develop and Deliver Overarching Policy and Programme on Sustainable Development and Environment Action within the Natural Resources and Food MEG.

### Communities and Tackling Poverty Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Communities and Tackling Poverty (New MEG)								
Transfers In								
Communities and Tackling Poverty	Communities and Tackling Poverty	0	1,500	1,500	0	1,500	1,500	Transfer in from the Gypsy Travellers Action within the Central Services and Administration MEG.
		0	10,950	10,950	0	10,950	10,950	Transfer in from the Community Development Action within the Local Government MEG.
		0	12,000	12,000	0	4,000	4,000	Transfer in from the Children, Young People and Families Action within the Health and Social Services MEG.

### Economy, Science and Transport Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers Out								
Sectors and Business	Sectors	40,964	-5,450	35,514	42,244	-5,450	36,794	Partial transfer out to the Natural Resources and Food MEG, comprising: <ul style="list-style-type: none"> <li>£5,000k to the Developing and Marketing Welsh Food and Drink Action; and</li> <li>£450k to the Delivering the Programmes within the Rural Development Plan Action.</li> </ul>
WEFO	Manage Delivery of Structural Fund Programmes in Wales	1,522	-1,522	0	1,522	-1,522	0	SPA and Action transferred out to the Central Services and Administration MEG.

Economy, Science and Transport Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers Out								
Rural Affairs	Cost Sharing and Responsibility	20	-20	0	20	-20	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.
	Making Payments in accordance with EU and WAG rules	7,350	-7,350	0	7,350	-7,350	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.
	Delivering the programmes within the Rural Development Plan	62,993	-62,993	0	62,993	-62,993	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.

Economy, Science and Transport Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers Out								
	Evidence based development for Rural Affairs	806	-806	0	806	-806	0	
Rural Affairs	Developing, managing and enforcing Welsh Fisheries and Aquaculture	1,200	-1,200	0	1,200	-1,200	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.
	Developing, managing and enforcing Welsh Fisheries and Aquaculture - Non Cash	242	-242	0	242	-242	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.

**Economy, Science and Transport Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers Out								
Rural Affairs	Meeting the needs of rural communities and rural proofing WAG actions	2,505	-2,505	0	2,305	-2,305	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.
Transfers In								
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations	0	65,521	65,521	0	64,883	64,883	SPA and Action transferred in from the Local Government MEG. SPA and Action title remains unchanged.

**Economy, Science and Transport Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers In								
Motorway and Trunk Road Network Operations	Improve and Maintain Trunk Road Network (Domestic Routes) – Non Cash	0	108,691	108,691	0	108,691	108,691	SPAs and all Actions transferred in from the Local Government MEG. SPA and Action titles remain unchanged.
Rail and Air Services	Rail and Air Services	0	173,179	173,179	0	173,179	173,179	
Sustainable Travel	Sustainable Travel	0	82,302	82,302	0	83,685	83,685	
Improve Road Safety	Improve Road Safety	0	4,717	4,717	0	4,713	4,713	

**Economy, Science and Transport Capital DEL Adjustments**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers Out								
Rural Affairs	Delivering the programmes within the Rural Development Plan	13,423	-13,423	0	10,723	-10,723	0	SPA and all Actions transferred out to the Natural Resources and Food MEG. Action titles remain unchanged but SPA title renamed Agriculture and Food.
	Developing, managing and enforcing Welsh Fisheries and Aquaculture	1,000	-1,000	0	1,000	-1,000	0	

**Economy, Science and Transport Capital DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers In								
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations	0	48,551	48,551	0	63,204	63,204	SPAs and all Actions transferred in from the Local Government MEG. SPA and Action titles remain unchanged.
Sustainable Travel	Sustainable Travel	0	41,640	41,640	0	39,532	39,532	SPAs and all Actions transferred in from the Local Government MEG. SPA and Action titles remain unchanged.
Improve Road Safety	Improve Road Safety	0	6,900	6,900	0	6,900	6,900	
Road and Rail Investment	Road and Rail Schemes	0	107,891	107,891	0	121,046	121,046	
Improve and Maintain Local Roads Infrastructure	General Capital Funding - Roads	0	13,667	13,667	0	13,667	13,667	

### Economy, Science and Transport AME Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Economy, Science and Transport								
Transfers In								
Motorway and Trunk Road Network Operations	Motorway and Trunk Road Operations - Non Cash	0	27,918	27,918	0	28,946	28,946	SPA and Action transferred in from the Local Government MEG. SPA and Action title remains unchanged.

**Education and Skills Resource DEL Adjustments**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Education and Skills								
Transfers Out								
Skilled Workforce	Employment and Skills	31,657	-1,500	30,157	31,657	-145	31,512	Partial transfer out to the Tackling Poverty Action within the new Communities and Tackling Poverty MEG.

### Natural Resources and Food Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Natural Resources and Food								
Transfers Out								
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	957	-776	181	957	-776	181	Partial transfer out to the Sustainable Development and Equality Action within the new Communities and Tackling Poverty MEG.
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	12,400	-784	11,616	12,400	-784	11,616	Partial transfer out to the Construction Unit Action within the Housing and Regeneration MEG.

Natural Resources and Food Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Natural Resources and Food								
Transfers Out								
Environment	Deliver nature conservation and marine policies	2,675	-375	2,300	3,675	-375	3,300	Partial transfer out to the Promote and Support Protected Landscapes, Wider Access to Green Space and the National Botanic Garden Action within the new Culture and Sport MEG.
	Promote protected landscapes and countryside access	11,682	-11,682	0	11,682	-11,682	0	
Planning	Planning Policy Development Planning Inspectorate and regulation	7,090	-7,090	0	7,090	-7,090	0	Transfer out to the Housing and Regeneration MEG. SPA and Action titles remain unchanged.

Natural Resources and Food Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Natural Resources and Food								
Transfers In								
Agriculture and Food	Cost Sharing and Responsibility	0	20	20	0	20	20	SPA and all Actions transferred in from the Economy, Science and Transport MEG.
	Making Payments in accordance with EU and WAG rules	0	7,350	7,350	0	7,350	7,350	Action titles remain unchanged but SPA previously entitled Rural Affairs.

Natural Resources and Food Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Natural Resources and Food								
Transfers In								
Agriculture and Food	Delivering the programmes within the Rural Development Plan	0	63,443	63,443	0	63,443	63,443	SPA and Action transferred in from the Economy, Science and Transport MEG. Action title remains unchanged but SPA previously entitled Rural Affairs. Balance transferred in for the Delivering the programmes within the Rural Development Plan Action includes an additional £450k from the Sectors Action within the Economy, Science and Technology MEG.
	Evidence based development for Rural Affairs	0	806	806	0	806	806	SPA and all Actions transferred in from the Economy, Science and Transport MEG. Action titles remain unchanged but SPA previously entitled Rural Affairs.

Natural Resources and Food Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Natural Resources and Food								
Transfers In								
Agriculture and Food	Developing, managing and enforcing Welsh Fisheries and Aquaculture	0	1,200	1,200	0	1,200	1,200	SPA and all Actions transferred in from the Economy, Science and Transport MEG. Action titles remain unchanged but SPA previously entitled Rural Affairs.
	Developing, managing and enforcing Welsh Fisheries and Aquaculture - Non Cash	0	242	242	0	242	242	
	Meeting the needs of rural communities and rural proofing WAG actions	0	2,505	2,505	0	2,305	2,305	SPA and all Actions transferred in from the Economy, Science and Transport MEG. Action titles remain unchanged but SPA previously entitled Rural Affairs.
	Developing and Marketing Welsh Food and Drink	0	5,000	5,000	0	5,000	5,000	Partial transfer in from the Sectors and Business Action within the Economy, Science and Transport MEG.

## Natural Resources and Food Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Natural Resources and Food								
Transfers Out								
Environment	Promote protected landscapes and countryside access	2,850	-2,850	0	2,850	-2,850	0	Transfer out to the new Culture and Sport MEG. Action title remains unchanged.
Transfers In								
Agriculture and Food	Delivering the programmes within the Rural Development Plan	0	13,423	13,423	0	10,723	10,723	SPA and Action transferred in from the Economy, Science and Transport MEG. Action title remains unchanged but SPA previously entitled Rural Affairs.
	Developing, managing and enforcing Welsh Fisheries and Aquaculture	0	1,000	1,000	0	1,000	1,000	SPA and Action transferred in from the Economy, Science and Transport MEG. Action title remains unchanged but SPA previously entitled Rural Affairs.

## Housing and Regeneration Resource Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	35,643	-35,643	0	35,643	-35,643	0	SPAs and all Actions transferred out to the new Culture and Sport MEG.  SPA and Action titles remain unchanged.
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	23,556	-23,556	0	23,556	-23,556	0	
	Foster Usage and Lifelong Learning through Library Services	11,371	-11,371	0	11,371	-11,371	0	

### Housing and Regeneration Resource Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Museums, Archives and Libraries	Strategic Leadership for museum, archive and library services	2,518	-2,518	0	2,518	-2,518	0	SPAs and all Actions transferred out to the new Culture and Sport MEG.  SPA and Action titles remain unchanged.
Delivery of effective sports and physical activity programmes	Delivery of effective sports and physical activity programmes	24,853	-24,853	0	24,899	-24,899	0	
Media and Publishing	Media and Publishing	3,926	-3,926	0	3,926	-3,926	0	

### Housing and Regeneration Resource Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	11,541	-11,541	0	11,541	-11,541	0	SPAs and all Actions transferred out to the new Culture and Sport MEG. SPA and Action titles remain unchanged.
Transfers in								
Planning	Planning Policy Development, Planning Inspectorate and regulation	0	7,090	7,090	0	7,090	7,090	Transfer in from the Natural Resources and Food MEG. SPA and Action titles remain unchanged.
	Construction Unit	0	784	784	0	784	784	Partial transfer in from the Develop and Implement Climate Change, Emission Prevention, and Fuel Poverty Policy, Communications, Legislation and Regulation Action within the Natural Resources and Food MEG

### Housing and Regeneration Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	450	-450	0	450	-450	0	SPAs and all Actions transferred out to the new Culture and Sport MEG.  SPA and Action titles remain unchanged.
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	2,138	-2,138	0	2,138	-2,138	0	
	Foster Usage and Lifelong Learning through Library Services	855	-855	0	855	-855	0	

## Housing and Regeneration Capital DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Museums, Archives and Libraries	Strategic Leadership for museum, archive and library services	1,050	-1,050	0	1,050	-1,050	0	SPAs and all Actions transferred out to the new Culture and Sport MEG.  SPA and Action titles remain unchanged.
Delivery of effective sports and physical activity programmes	Delivery of effective sports and physical activity programmes	345	-345	0	345	-345	0	
Media and Publishing	Media and Publishing	25	-25	0	25	-25	0	

### Housing and Regeneration Capital DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	5,031	-5,031	0	5,031	-5,031	0	SPA and Action transferred out to the new Culture and Sport MEG. SPA and Action title remains unchanged.

### Housing and Regeneration AME Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Housing and Regeneration (previously Housing, Regeneration and Heritage)								
Transfers Out								
Museums, Archives and Libraries	Museums and Libraries Pensions	2,740	-2,740	0	2,740	-2,740	0	SPAs and all Actions transferred out to the new Culture and Sport MEG.  SPA and Action titles remain unchanged.

### Culture and Sport Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	0	35,643	35,643	0	35,643	35,643	SPAs and all Actions transferred in from the Housing and Regeneration MEG.
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	0	23,556	23,556	0	23,556	23,556	SPA and Action titles remain unchanged.

**Culture and Sport Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Library Services	0	11,371	11,371	0	11,371	11,371	SPAs and all Actions transferred in from the Housing and Regeneration MEG.
	Strategic Leadership for museum, archive and library services	0	2,518	2,518	0	2,518	2,518	SPA and Action titles remain unchanged.

**Culture and Sport Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Delivery of effective sports and physical activity programmes	Delivery of effective sports and physical activity programmes	0	24,853	24,853	0	24,899	24,899	SPAs and all Actions transferring in from the Housing and Regeneration MEG. SPA and Action titles remain unchanged.
Media and Publishing	Media and Publishing	0	3,926	3,926	0	3,926	3,926	
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	0	11,541	11,541	0	11,541	11,541	

Culture and Sport Resource DEL Adjustments continued

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space and the National Botanic Garden	0	12,057	12,057	0	12,057	12,057	Transfer in from the Environment SPA, Natural Resources and Food MEG, comprising: <ul style="list-style-type: none"> <li>£11,682k from the Promote Protected Landscape and Countryside Access Action; and</li> <li>£375k from the Deliver Nature Conservation and Marine Policies Action.</li> </ul> Action title renamed from Promote Protected Landscapes and Countryside Access and new SPA title created.

### Culture and Sport Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	0	450	450	0	450	450	SPAs and all Actions transferred in from the Housing and Regeneration MEG. SPA and Action titles remain unchanged.
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	0	2,138	2,138	0	2,138	2,138	
	Foster Usage and Lifelong Learning through Library Services	0	855	855	0	855	855	

**Culture and Sport Capital DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Museums, Archives and Libraries	Strategic Leadership for museum, archive and library services	0	1,050	1,050	0	1,050	1,050	SPAs and all Actions transferred in from the Housing and Regeneration MEG. SPA and Action titles remain unchanged.
Delivery of effective sports and physical activity programmes	Delivery of effective sports and physical activity programmes	0	345	345	0	345	345	
Media and Publishing	Media and Publishing	0	25	25	0	25	25	

**Culture and Sport Capital DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	0	5,031	5,031	0	5,031	5,031	SPA and Action transferred in from the Housing and Regeneration MEG. SPA and Action title remains unchanged.
Landscape and Outdoor Recreation	Promote and support protected landscapes, wider access to green space and the National Botanic Garden	0	2,850	2,850	0	2,850	2,850	Transfer in from the Environment SPA, Natural Resources and Food MEG. Action title renamed from Promote Protected Landscapes and Countryside Access and new SPA title created.

### Culture and Sport AME Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Culture and Sport								
Transfers In								
Museums, Archives and Libraries	Museums and Libraries Pensions	0	2,740	2,740	0	2,740	2,740	Transfer in from the Housing and Regeneration MEG. SPA and Action titles remain unchanged.

### Central Services and Administration Resource DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Central Services and Administration								
Transfers Out								
Central Programmes	Digital Inclusion	1,000	-1,000	0	1,000	-1,000	0	Transfer out to the Tackling Poverty Action within the new Communities and Tackling Poverty MEG.
	Community Cohesion	200	-200	0	200	-200	0	Transfer out to the Sustainable Development and Equality Action within the new Communities and Tackling Poverty MEG.
	Inclusion - Refugees, Asylum Seekers and Migrant Workers	855	-855	0	855	-855	0	
	Equality and Human Rights	790	-790	0	790	-790	0	

**Central Services and Administration Resource DEL Adjustments continued**

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Central Services and Administration								
Transfers In								
WEFO	Manage Delivery of Structural Fund Programmes in Wales	0	1,522	1,522	0	1,522	1,522	SPA and Action transferred in from the Economy, Science and Transport MEG. SPA and Action titles remain unchanged.

### Central Services and Administration Capital DEL Adjustments

SPA	Action	£000s						Comments
		2013-14			2014-15			
		Final Budget 2013-14	Changes	Restated Final Budget 2013-14	Final Budget 2013-14	Changes	Restated Final Budget 2013-14	
Central Services and Administration								
Transfers Out								
Central Programmes	Gypsy Travellers	1,500	-1,500	0	1,500	-1,500	0	Transfer out to the Communities and Tackling Poverty Action within the new Communities and Tackling Poverty MEG.

## Annex 2 – Reconciliation between the Welsh Block Budget and Resource Allocations in the Budget Motion

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This document supports the Supplementary Budget Motion, which sets out the changes to both the resources that the Welsh Government is proposing to use in 2013-14 and the cash it is seeking authority to draw from the Welsh Consolidated Fund. The tables within this report show budgets on an administrative basis, whereas the figures in the Supplementary Budget Motion are on a resource basis.

The Welsh Government's administrative budget contains a number of items which are scored outside the accounts of the Welsh Government and therefore do not score as part of the Resources Required by Welsh Ministers. This Annex reconciles the administrative and resource budgets of each Main Expenditure Group.

### Health and Social Services

	2013-14
<b>DEL</b>	
Resource	5,940,553
Capital	241,650
<b>AME</b>	
Resource	136,890
Capital	0
<b>TME</b>	<b>6,319,093</b>
<b>Reconciliation to Resources</b>	
Resource Consumption of WGSBs and NHS bodies	-246,890
Supported Borrowing	-3,602
National Insurance Fund Receipts (and collection costs)	-960,239
<b>Resources requested</b>	<b>5,108,362</b>

## Local Government and Government Business

	2013-14
<b>DEL</b>	
Resource	4,714,908
Capital	22,920
<b>AME</b>	
Resource	21,856
Capital	0
<b>TME</b>	<b>4,759,684</b>
<b>Reconciliation to Resources</b>	
National Non Domestic Rates payable (and collection costs)	-949,572
<b>Resources requested</b>	<b>3,810,112</b>

## Communities and Tackling Poverty

	2013-14
<b>DEL</b>	
Resource	187,556
Capital	24,450
<b>AME</b>	
Resource	0
Capital	0
<b>TME</b>	<b>212,006</b>
<b>Reconciliation to Resources</b>	
<b>Resources requested</b>	<b>212,006</b>

## Economy, Science and Transport

	£000s
<b>DEL</b>	
Resource	535,288
Capital	317,321
<b>AME</b>	
Resource	47,918
Capital	0
<b>TME</b>	<b>900,527</b>
<b>Reconciliation to Resources</b>	
Supported Borrowing	-10,336
Direct Charges on the Welsh Consolidated Fund	-1,686
PFI	-7,566
<b>Resources requested</b>	<b>880,939</b>

## Education and Skills

	2013-14
<b>DEL</b>	
Resource	1,658,658
Capital	202,134
<b>AME</b>	
Resource	-87,261
Capital	264,130
<b>TME</b>	<b>2,037,661</b>
<b>Reconciliation to Resources</b>	
Resource Consumption of WGSBs and NHS bodies	-82
Supported Borrowing	-33,781
<b>Resources requested</b>	<b>2,003,798</b>

## Natural Resources and Food

	2013-14
<b>DEL</b>	
Resource	327,278
Capital	86,624
<b>AME</b>	
Resource	0
Capital	0
<b>TME</b>	<b>413,902</b>
<b>Reconciliation to Resources</b>	
Resource Consumption of WGSBs and NHS bodies	-3,090
Supported Borrowing	-9,741
<b>Resources requested</b>	<b>401,071</b>

## Housing and Regeneration

	2013-14
<b>DEL</b>	
Resource	175,905
Capital	290,025
<b>AME</b>	
Resource	-71,000
Capital	
<b>TME</b>	<b>394,930</b>
<b>Reconciliation to Resources</b>	
Supported Borrowing	-31,340
<b>Resources requested</b>	<b>363,590</b>

## Culture and Sport

	2013-14
<b>DEL</b>	
Resource	125,498
Capital	14,224
<b>AME</b>	
Resource	2,740
Capital	0
<b>TME</b>	<b>142,462</b>
<b>Reconciliation to Resources</b>	
Resource Consumption of WGSBs and NHS bodies	-6,008
<b>Resources requested</b>	<b>136,454</b>

## Central Services and Administration

	2013-14
<b>DEL</b>	
Resource	318,859
Capital	23,813
<b>AME</b>	
Resource	1,551
Capital	0
<b>TME</b>	<b>344,223</b>
<b>Reconciliation to Resources</b>	
Direct Charges on the Welsh Consolidated Fund	-92
<b>Resources requested</b>	<b>344,131</b>

### Annex 3 – Recurrent Allocations from Reserves

MEG	Action	Resource/ Capital	Description	£000s	
				2013-14	2014-15
Health and Social Services	Sponsorship of Public Health Bodies	Fiscal Resource	Transfer to the Department for Health for funding for the National Institute for Biological Standards and Control	-690k	-690k
	NHS Delivery	Capital	Health Technologies Fund	10,000k	10,000k
Local Government	Funding Support for Local Government	Fiscal Resource	Transfer from UK Government in respect of Council Tax	222,000k	222,000k
Communities and Tackling Poverty	Tackling Poverty	Fiscal Resource	Transfer from UK Government in respect of the abolition of the Discretionary Social Fund	12,363k	12,363k
Economy, Science and Transport	Road and Rail Schemes	Capital	Funding for Ebbw Vale rail line and station.	1,200k	8, 300k
Natural Resources and Food	Sponsor and Manage Delivery Bodies	Fiscal Resource	Transfer to HM Treasury in respect of the repayment of Grant-in-Aid received by the former Countryside Council for Wales.	-1,232k	-1,232k

## Annex 4 – Glossary

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<b>Action</b>	<p>Within each Spending Programme Area (SPA), budgets are allocated to a number of sub-programmes known as Actions. Tables showing budgets at Action level are available at:</p> <p><a href="http://wales.gov.uk/about/budget/?lang=en">http://wales.gov.uk/about/budget/?lang=en</a></p>
<b>Ambits</b>	<p>Descriptions of the specific purposes for which Welsh Ministers are authorised by the National Assembly for Wales to spend resources. Ambit Descriptions and resource limits are contained within the Annual Budget Motion. Ambits correspond to MEGs.</p>
<b>Annually Managed Expenditure (AME)</b>	<p>Expenditure which cannot reasonably be subject to firm, multi-year limits in the same way as DEL and is therefore reviewed twice a year as part of the HM Treasury’s Budget and Pre-Budget Report processes. AME typically consists of programmes which are large, volatile or demand-led; for example the issue of student loans.</p>
<b>Budget Motion</b>	<p>The means by which the National Assembly for Wales authorises Welsh Ministers to spend resources up to a specific level for specified purposes and to draw cash up to a specific limit from the Welsh Consolidated Fund.</p>
<b>Capital</b>	<p>Expenditure that in the main results in a physical asset, for example a new building. The Welsh Government DEL and AME budgets have separate capital and resource limits.</p>
<b>Departmental Expenditure Limit (DEL)</b>	<p>The multi-year budget limit for the Welsh Government set by the HM Treasury. DEL is planned and controlled on a three year basis in Spending Reviews.</p>
<b>Depreciation</b>	<p>The drop in value of an asset due to wear and tear, age and obsolescence. Under resource budgeting, depreciation is part of the Welsh Government’s DEL but is a non-fiscal resource DEL item.</p>
<b>Direct Charges on the Welsh Consolidated Fund</b>	<p>Expenditure which is legally required to be charged directly to the Welsh Consolidated Fund and therefore does not score against the budgets of the Welsh Government or any other body. Direct Charges include the remuneration of the Presiding Officer and Auditor General.</p>

<b>Fiscal Resource DEL</b>	Accruals measures of transactions that normally turn into cash flows soon, for example, pay, current procurement, resource grants and subsidies.
<b>Main Expenditure Group (MEG)</b>	The Assembly Government DEL is divided into a number of Main Expenditure Groups. There are currently 9 MEGs: Health and Social Services; Local Government; Communities and Tackling Poverty; Economy, Science and Transport; Education and Skills; Natural Resources and Food; Housing and Regeneration; Culture and Sport; and Central Services and Administration.
<b>Non-Fiscal Resource DEL</b>	Accruals measures included in budgets to ensure they reflect the full economic cost of activities even though there is not a direct link to cash flows in the relevant period - for example, depreciation and provisions. Non-fiscal resource DEL cannot be used to fund fiscal resource DEL spending.
<b>Receipts</b>	Some areas of Welsh Government activity generate income, for example, through the sale or rental of assets. There are represented in the budget as a receipt and shown as a negative figure.
<b>Resource budgeting</b>	The Welsh Government's budget is set on a resource basis derived from accruals information. Accruals information measures resources as they are consumed rather than when the cash is paid. So, for example, resource budget includes a charge for depreciation, a measure of the consumption or wearing out of capital assets.
<b>Resource</b>	Current expenditure, for example, funding for the pay of public sector workers and to purchase consumable goods and services.
<b>Spending Programme Area (SPA)</b>	Within each MEG, budgets are allocated to Spending Programme Areas according to the kind of services they will deliver.
<b>Spending Review</b>	Every two or three years HM Treasury reviews expenditure for each UK Government Department and sets budgets for the forthcoming three years. Budgets for the devolved administrations are derived from these budgets via the Barnett formula.

<b>Total Managed Expenditure (TME)</b>	The total Departmental Expenditure Limit plus Annually Managed Expenditure.
<b>Welsh Consolidated Fund</b>	The account into which the money voted by the UK Parliament for use by the Welsh Government, the Assembly Commission, the Auditor General, and the Public Services Ombudsman for Wales is paid.
<b>WGSB</b>	Welsh Government Sponsored Body.

## Finance Committee

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Meeting Venue: Committee Room 2 – Senedd

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Meeting date: Wednesday, 26 June 2013

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Meeting time: 10:00 – 12:15

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This meeting can be viewed on Senedd TV at:

[http://www.senedd.tv/archiveplayer.jsf?v=en\\_300000\\_26\\_06\\_2013&t=0&l=en](http://www.senedd.tv/archiveplayer.jsf?v=en_300000_26_06_2013&t=0&l=en)

Cynulliad  
Cenedlaethol  
Cymru

National  
Assembly for  
Wales



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### Concise Minutes:

#### Assembly Members:

Jocelyn Davies (Chair)  
Peter Black  
Christine Chapman  
Paul Davies  
Mike Hedges  
Ann Jones  
Julie Morgan

#### Witnesses:

Edwina Hart, Minister for Economy, Science and Transport,  
Minister for Business, Enterprise, Technology and Science  
Rob Hunter, Welsh Government  
Tracey Burke, Welsh Government

#### Committee Staff:

Gareth Price (Clerk)  
Mike Lewis (Deputy Clerk)

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### TRANSCRIPT

View the [meeting transcript](#).

#### 1 Introductions, apologies and substitutions

1.1 There were no apologies or substitutions.

1.2 The Chair thanked Ieuan Wyn Jones (who resigned as AM earlier this week) for his contribution to the Committee and wished him well for the future.

## **2 Motion under the Standing Order 17.42 to resolve to exclude the public from the meeting for the following business: Items 3, 4, 5 and 9**

2.1 The Committee agreed the motion.

## **3 Financial implications of Social Services and Well-being (Wales) Bill – Discussion on correspondence from Deputy Minister for Social Services**

3.1 The Committee discussed the correspondence.

3.2 The Finance Committee were dissatisfied with the answers they received from the Deputy Minister for Social Services on the Social Services and Well-being (Wales) Bill and agreed to return to this issue once detailed figures became available.

3.3 The Committee agreed to write to the Chair of the Health and Social Care Committee to convey this point.

## **4 Approach to Welsh Government Draft Budget 2014–2015**

4.1 The Committee considered the approach to the Welsh Government Draft Budget 2014–2015.

4.2 The Clerk agreed to write to Committee Chairs recommending they hold stakeholder engagement events. These events will give stakeholders the opportunity to communicate their priorities on the draft budget proposals. Committees will also be encouraged to emulate Finance Committee's decision to adopt preventative spending as the focus for the scrutiny of the Welsh Government's Draft Budget 2014–15.

4.3 The Clerk and Research Service agreed to contact the National Assembly Education Team to discuss the design of the engagement exercise for use at Summer Shows.

## **5 Forward Work Programme**

5.1 The Committee discussed the Forward Work Programme.

5.2 The clerking team agreed to provide the Committee with a list of forthcoming Finance Committee meeting dates.

## **6 Papers to note**

6.1 The Committee noted the minutes of the previous meeting on 12 June.

## **7 Inquiry into Enterprise Zones in Wales – Feedback on Committee visits to Anglesey and Haven Waterway Enterprise Zones**

7.1 The Committee agreed to hold this item in private.

7.2 The Committee discussed the visits to Anglesey and Haven Waterway Enterprise Zones.

7.3 The Chair and Clerk agreed to provide a joint note on the Committee visit to Haven Waterway Enterprise Zone.

7.4 Ieuan Wyn-Jones will provide a note on the visit he undertook to Anglesey Enterprise Zone.

7.5 These notes will be made public as papers to note at a future meeting of the Finance Committee.

## **8 Inquiry into Enterprise Zones in Wales – Evidence from the Minister for Economy, Science and Transport**

8.1 The Minister for Economy, Science and Transport and her officials responded to questions from Committee. They agreed to provide the following information:

- Tracey Burke agreed to provide the publication date of Professor Dylan Jones–Evans’ second stage of his review on the availability of financing for Small and Medium Sized Enterprises (SMEs) in Wales.
- The Minister for Economy, Science and Technology agreed to provide a list of details on supply chain activity to date.

8.2 The Committee agreed to re–visit the topic of Enterprise Zones in Wales sometime in the future.

## **9 Consideration of evidence – Enterprise Zones**

9.1 The Committee considered the evidence.