

SOCIAL JUSTICE							
	2024-25 Final Budget Restated	2025-26 Baseline Adjustments*	2025-26 Revised Baseline	Changes Draft Budget 2025-26	2025-26 Draft Budget	Changes 1st Supplementary Budget 2024-25 <i>**not baselined**</i>	2024-25 1st Supplementary Budget
	(A)	(B)	(C = A + B)	(D)	(E = C + D)	(F)	(G = A + F)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Near Cash	133,354	-596	132,758	6,279	139,037	4,559	138,417
Non Cash	213	0	213	294	507	420	633
Resource	133,567	-596	132,971	6,573	139,544	4,979	139,050
Capital	14,540	0	14,540	3,350	17,890	128	14,668
FT Capital	-42	42	0	1,461	1,461	0	-42
Total Capital	14,498	42	14,540	4,811	19,351	128	14,626
Total	148,065	-554	147,511	11,384	158,895	5,107	153,676
AME	226	0	226	0	226	0	226

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Basic Income	10,700	2	10,702	-9,200	1,502	0	10,700
Financial Inclusion	39,002	5	39,007	1,133	40,140	0	39,002
Digital Inclusion	750	3	753	1,375	2,128	1,500	2,250
Supporting Communities	2,664	57	2,721	5,029	7,750	480	3,144
Action: Total Supporting Communities	53,116	67	53,183	-1,663	51,520	1,980	55,096
Older People Commissioner	1,616	34	1,650	48	1,698	-14	1,602
Children's Commissioner	1,591	37	1,628	98	1,726	-29	1,562
Public Appointments	152	0	152	0	152	0	152
Future Generations Commissioner Wales	1,610	32	1,642	48	1,690	0	1,610
Public Services Boards	530	0	530	105	635	0	530
Action: Total Commissioners	5,499	103	5,602	299	5,901	-43	5,456
Citizen Voice Body	7,603	231	7,834	228	8,062	-243	7,360
Action: Total Citizen Voice Body	7,603	231	7,834	228	8,062	-243	7,360
Violence against Women, Domestic Abuse and Sexual Violence	7,913	10	7,923	1,280	9,203	139	8,052
Action: Total Violence against Women, Domestic Abuse and Sexual Violence	7,913	10	7,923	1,280	9,203	139	8,052
Equality, Inclusion and Human Rights	9,773	72	9,845	700	10,545	0	9,773
Cohesive Communities	9,210	124	9,334	231	9,565	2,590	12,304
Equalities, Poverty and Children's Evidence & Support	1,636	50	1,686	312	1,998	0	1,636
Action: Total Equality, Inclusion and Human Rights	20,619	246	20,865	1,243	22,108	2,590	23,713
Advice Services	11,675	0	11,675	2,737	14,412	1,391	13,066
Action: Total Advice Services	11,675	0	11,675	2,737	14,412	1,391	13,066
Support for the Voluntary Sector and Volunteering	8,454	0	8,454	1,440	9,894	0	8,454
Action: Total Support for the Voluntary Sector and Volunteering	8,454	0	8,454	1,440	9,894	0	8,454
Community Support and Safety	15,488	0	15,488	515	16,003	0	15,488
Action: Total Community Support and Safety	15,488	0	15,488	515	16,003	0	15,488
Women's Justice & Youth Justice Blueprints	1,092	2	1,094	200	1,294	0	1,092
Action: Total Women's Justice & Youth Justice Prints	1,092	2	1,094	200	1,294	0	1,092
Fuel Poverty	1,895	-1,255	640	0	640	-1,255	640
Action: Total Fuel Poverty Programme	1,895	-1,255	640	0	640	-1,255	640
TOTAL SOCIAL JUSTICE MEG	133,354	-596	132,758	6,279	139,037	4,559	138,417

*2025-26 Baseline Adjustments relate to allocations made during 2024-25 in respect of the public sector pay award and to meet the costs associated with the change in SCAPE discount rate which impacted unfunded public sector pensions.

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Digital Inclusion - Non-cash	149	0	149	-124	25	0	149
Action: Total Supporting Communities	149	0	149	-124	25	0	149
Older People Commissioner - Non-cash	9	0	9	43	52	43	52
Children's Commissioner - Non cash	52	0	52	0	52	0	52
Future Generations Commissioner Wales - Non-cash	0	0	0	10	10	10	10
Action: Total Commissioners	61	0	61	53	114	53	114
Citizen Voice Body - Non-cash	0	0	0	367	367	367	367
Action: Total Citizen Voice Body	0	0	0	367	367	367	367
Equality, Inclusion and Human Rights - Non cash	3	0	3	-2	1	0	3
Action: Equality, Inclusion and Human Rights	3	0	3	-2	1	0	3
TOTAL SOCIAL JUSTICE MEG	213	0	213	294	507	420	633

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	80	0	80	-80	0	0	80
Community Bank	50	0	50	-50	0	-10	40
Digital Inclusion	50	0	50	0	50	0	50
Supporting Communities	1,300	0	1,300	0	1,300	0	1,300
Action: Total Supporting Communities	1,480	0	1,480	-130	1,350	-10	1,470
Violence against Women, Domestic Abuse and Sexual Violence	2,200	0	2,200	900	3,100	0	2,200
Action: Total Violence against Women, Domestic Abuse and Sexual Violence	2,200	0	2,200	900	3,100	0	2,200
Gypsy Traveller Sites	3,440	0	3,440	0	3,440	0	3,440
Action; Total Gypsy Traveller Sites	3,440	0	3,440	0	3,440	0	3,440
Older People Commissioner	100	0	100	-100	0	0	100
Children's Commissioner	20	0	20	-20	0	-20	0
Future Generations Commissioner Wales	0	0	0	0	0	30	30
Action: Total Commissioners	120	0	120	-120	0	10	130
Citizen Advice Body	0	0	0	0	0	128	128
Action: Citizen Advice Body	0	0	0	0	0	128	128
Women's Justice & Youth Justice Blueprints	200	0	200	-200	0	0	200
Action: Total Women's Justice adn Youth Justice Prints	200	0	200	-200	0	0	200
Community Facilities Programme	7,100	0	7,100	2,900	10,000	0	7,100
Action: Total Community Facilities	7,100	0	7,100	2,900	10,000	0	7,100
TOTAL SOCIAL JUSTICE MEG	14,540	0	14,540	3,350	17,890	128	14,668

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Financial Inclusion - Reapayments	-42	42	0	-39	-39	0	-42
Community Facilities Programme	0	0	0	1,500	1,500	0	0
Action: Total Supporting Communities	-42	42	0	1,461	1,461	0	-42
TOTAL SOCIAL JUSTICE MEG	-42	42	0	1,461	1,461	0	-42

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Bad Debt Provision - AME	226	0	226	0	226	0	226
Action: Total Bad Debt Provision	226	0	226	0	226	0	226
TOTAL SOCIAL JUSTICE MEG	226	0	226	0	226	0	226