

## 2024-25 Draft Budget Social Justice MEG

### Explanations of movements at BEL level

This Annex provides an explanation of:

- changes made between the 2024-25 Final Budget (Restated in September 2024) and the First Supplementary Budget of 2024-25 published in October 2004. These changes do not form part of the baseline for the purposes of the 2025-26 Draft Budget. The tables below provide some narrative around the allocations made at the First Supplementary Budget of 2024-25.
- changes made between the 2024-25 Final Budget (Restated in September 2024) and the Draft Budget for 2025-26. These include two types of changes:
  1. **baseline adjustments** made to the 2024-25 Final Budget (restated). These are predominantly due to allocations made in respect of the 2024-25 pay award and to meet the costs associated with the change in the SCAPE discount rate which impacts unfunded public sector pensions. A baseline adjustment as also been made to the Fuel Poverty BEL to transfer £1.255m to the Housing and Local Government MEG. This is a correction to budgets following the portfolio changes that took place earlier in the year.
  2. **Draft Budget allocations and transfers**; the descriptions of which are set out in the tables below.

#### Near-Cash

BEL	1089: Basic Income
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	The budget has been reduced by <b>£9.2m</b> from a baselined budget of £10.7m. Only £1.5m is required in 2025-26 to continue to make final payments to recipients of the Basic Income and to undertake an evaluation of the pilot.

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<b>BEL</b>	<b>1694: Financial Inclusion</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	<p><b>Additional funding provided £1.33m</b> An allocation of <b>£1m</b> to provide additional funding for the Discretionary Assistance Fund to provide emergency support to those most in need and respond to potential increased demand during 2025-26.</p> <p>An allocation of <b>£120k</b> to fund Wales specific financial inclusion research to understand Welsh focussed characteristics / trends and cross cutting areas with digital inclusion.</p> <p><b>£13k</b> is allocated to provide an uplift of 3% to Credit Unions in line with uplifts to stakeholders in the public sector.</p>

<b>BEL</b>	<b>1084: Digital Inclusion</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	<p>Two transfers totalling <b>£1.5m</b>; both non-recurrent with no impact on the budget baseline.</p> <ol style="list-style-type: none"> <li>1. A transfer in of <b>£500k</b> from the Healthier Wales BEL (H&amp;SC MEG) to support the Digital Communities Wales programme.</li> <li>2. A transfer in of <b>£1m</b> from Reserves to support the Digital Communities Wales programme.</li> </ol>
<b>Changes at Draft Budget 2025-26</b>	<p><b>Additional funding provided £1.375m</b> An allocation of <b>£1.375m</b> will increase total funding in 25-26 to £2.125m for the Digital Communities Wales programme (in line with 24-25 levels post one-off transfers).</p>

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<b>BEL</b>	<b>1086: Supporting Communities</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	A transfer in of <b>£480k</b> from Reserves to continue to support the Local Food Partnerships in Wales. Funding was non-recurrent. It did not impact the budget baseline.
<b>Changes at Draft Budget 2025-26</b>	<p><b>Additional funding provided £5.029m</b></p> <p>An allocation of <b>£960k</b> to support Local Food Partnerships.</p> <p>An allocation of <b>£450k</b> in relation to the Future Child Poverty grant funding. The additional allocation will bolster the existing funding of £1m.</p> <p>An allocation of <b>£250k</b> in relation to the National Child Poverty Strategy Community of Practice.</p> <p>An allocation of <b>£295k</b> to ensure progress monitoring on the Child Poverty Strategy is contributed to and influenced by those with lived experience.</p> <p><b>£1.5m to support Warm Hubs in 2025-26</b> to enable them to continue to support and expand the provision of safe and warm places within local communities.</p> <p><b>£1.5m</b> for further support around <b>tackling food poverty</b>, enabling local projects to help tackle the root causes of food poverty.</p> <p>A budget uplift of 3% in line with that provided to the public sector bodies will provide an uplift of <b>£74k</b> to uplift allocations to the Fuel Bank Foundation and the WLGA and Food Sense Wales to deliver the Food Poverty programme.</p>
<b>BEL</b>	<b>662: Older People's Commissioner</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	Budget reduction of <b>-£14k</b> which was non-recurrent and did not impact the budget baseline. The transfer to reserves was due to adjustments as a result of the reclassification of budgets associated with the implementation of the new accounting standard for leases, IFRS 16, which was adopted by the public sector from 1 April 2022.
<b>Changes at Draft Budget 2025-26</b>	A budget uplift of 3% ( <b>£48k</b> )

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<b>BEL</b>	<b>480: Children's Commissioner</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	Budget reduction of <b>-£29k</b> which was non-recurrent and did not impact the budget baseline. The transfer to reserves was due to adjustments as a result of the reclassification of budgets associated with the implementation of the new accounting standard for leases, IFRS 16, which was adopted by the public sector from 1 April 2022.
<b>Changes at Draft Budget 2025-26</b>	<b>Additional funding provided £98k</b> A budget uplift of 3% ( <b>£48k</b> ). Further allocation of <b>£50k</b> (one-off) to support the Commissioner's participation as a core participant in the module on Children and Young People in the Covid Inquiry.

<b>BEL</b>	<b>470: Public Appointments</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	None

<b>BEL</b>	<b>6400: Future Generation's Commissioner</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	A budget uplift of 3% ( <b>£48k</b> )

<b>BEL</b>	<b>1575: Public Service Boards</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	Transfer in of <b>£105k</b> from the Housing & Local Government MEG (BEL 887) as part of the MEG restructures to cover staff costs.

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<b>BEL</b>	<b>220: Citizens Voice Body</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	Budget reduction of <b>-£243k</b> which was non-recurrent and did not impact the budget baseline. The transfer to reserves was due to adjustments as a result of the reclassification of budgets associated with the implementation of the new accounting standard for leases, IFRS 16, which was adopted by the public sector from 1 April 2022.
<b>Changes at Draft Budget 2025-26</b>	A budget uplift of 3% ( <b>£228k</b> )

<b>BEL</b>	<b>541: VAWDASV</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	A transfer in of <b>£139k</b> from the Homelessness BEL (H&LG MEG) to support the continued delivery of the Refugee Well Housing project in 2024-25. Budget transfer was non-recurrent and did not impact the budget baseline.
<b>Changes at Draft Budget 2025-26</b>	Budget increased by <b>£1.280m</b> An additional allocation of <b>£500k</b> to support the delivery of Objective 6 in the VAWDASV National Strategy 2022-26 to <i>provide all victims with equal access to appropriate resources, high quality, needs-led, strength-based, inter-sectional and responsive services across Wales.</i> An allocation of <b>£700k</b> for further support to deliver Objective 4 in the <b>VAWDASV</b> National Strategy 2022-2026 to <i>Make early intervention and prevention a priority.</i> A budget uplift of 3% in line with that provided to the public sector bodies will provide an uplift of <b>£80k</b> to this BEL to uplift allocations to partners in the Third Sector.

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## Explanations of movements at BEL level

<b>BEL</b>	<b>7060: Equality, Inclusion and Human Rights</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	<p><b>Additional budget allocations of £700k</b></p> <p>An allocation of <b>£450k</b> to target action aimed and tackling inequality and advancing human rights, reflecting the challenging context still felt by those with protected characteristics facing inequality and discrimination and the third sector organisations that support them. This will help organisations to support delivery of our cross-government plans including the Anti-racist Wales Action Plan, LGBTQ+ Action Plan and forthcoming disability rights plan.</p> <p>An allocation of <b>£200k</b> to support work to break down barriers for the deaf community improving access to services.</p> <p>A budget uplift of 3% in line with that provided to the public sector bodies will provide an uplift of <b>£50k</b> to uplift allocations to organisations like Stonewall Cymru, Disability Wales, Women’s Equality Network Wales and Fair Treatment for the Women of Wales.</p>

<b>BEL</b>	<b>7062: Cohesive Communities</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	<p>Budget uplifts totalling <b>£3.094m</b> that were non-recurrent and did not impact the budget baseline.</p> <p>A transfer in of <b>£304k</b> from the Homelessness BEL (H&amp;LG MEG) to support the continued delivery of the Street Life projects in 2024-25.</p> <p>A transfer in of <b>£200k</b> from the Post-16 Provision BEL 4763 (Education MEG) to strengthen and expand delivery of REACH+, set up to reduce waiting times for migrants to access ESOL provision.</p> <p>A transfer in of <b>£2.59m</b> from Reserves to fund local authorities to provide move on, settlement and integration support to our Ukrainian arrivals in 24-25.</p>
<b>Changes at Draft Budget 2025-26</b>	<p>Budget uplift totalling <b>£231k</b></p> <p>An allocation of <b>£870k</b> to increase activity under the Wales Sanctuary Service which helps Asylum Seekers understand their rights, the Cohesion Programme; and provide new funding for the Talent Beyond Boundaries programme which supports refugees to migrate for work with dignity and purpose and benefit from skilled migration.</p>

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<b>BEL</b>	<b>7062: Cohesive Communities</b>
	A budget uplift of 3% in line with that provided to the public sector bodies will provide an uplift of <b>£61k</b> to uplift allocations to partners in the Third Sector. Transfer out of the MEG of <b>-£700k</b> to the Housing and Local Government MEG; representing staff costs working on the Transitional Accommodation Capital Programme. Staff are now part of the Housing Directorate.
<b>BEL</b>	<b>7063: Equality, Poverty &amp; Children's Evidence &amp; Support</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	Budget uplift totalling <b>£312k</b> to meet emerging evidence needs within the areas of race, disability, gender or LGBTQ+.
<b>BEL</b>	<b>5334: Advice Services</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	Budget uplifts totalling <b>£1.391m</b> which were non-recurrent and did not impact the budget baseline. A transfer in of <b>£1.291m</b> from Reserves in relation to the WG share of the annual UK financial levy for provision of debt advice in Wales in 24-25. A transfer in of <b>£0.1m</b> from Reserves to fund the Welsh Government's Cost of Living campaign, Here to Help.
<b>Changes at Draft Budget 2025-26</b>	Budget uplifts totalling <b>£2.73m</b> Specific ring-fenced allocation of <b>£1.874m</b> from the UK Government from the Debt Levy. <b>£0.5m</b> to support the work on streamlining Welsh benefits. A budget uplift of 3% in line with that provided to the public sector bodies will provide an uplift of <b>£363k</b> to uplift allocations to third sector organisations including Shelter.

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<b>BEL</b>	<b>1695: Support for the Voluntary Sector</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	Budget uplifts totalling <b>£1.44m</b> to support third sector infrastructure and volunteering and to provide a budget uplift of 3% to partners in the third sector in line with that provided to the public sector bodies.

<b>BEL</b>	<b>830: Community Support and Safety</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	Totalling <b>£515k</b> A one-off, non-recurrent allocation of <b>£50k</b> to undertake an evaluation of Police Community Support Officers. A budget uplift of 3% in line with other public sector bodies ( <b>£465k</b> ).

<b>BEL</b>	<b>1267: Women's Justice &amp; Youth Justice Blueprints</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	None
<b>Changes at Draft Budget 2025-26</b>	Additional funding to expand work on <b>Youth and Women's Justice Blueprints £200k</b> to address some of the most intractable and complex issues with the youth justice system and to better support vulnerable children away from crime.

<b>BEL</b>	<b>1270: Fuel Poverty</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	A transfer out of <b>-£1.255m</b> to the Housing and Local Government MEG in relation to the MEG re-structure. Non-recurrent.  <b>This transfer was baselined by through a baseline adjustment.</b>
<b>Changes at Draft Budget 2025-26</b>	None

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## Non-Cash

<b>BEL</b>	<b>1084: Digital Inclusion</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes
<b>Changes at Draft Budget 2025-26</b>	A transfer to reserves of <b>-£124k</b> due to a reduction in non-cash required.

<b>BEL</b>	<b>662: Older People's Commissioner</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	Total transfers in of <b>£43k</b> that were non-recurrent and did not impact the budget baseline. A transfer from reserves of <b>£16k</b> due to adjustments as a result of the reclassification of budgets associated with the implementation of the new accounting standard for leases, IFRS 16, which was adopted by the public sector from 1 April 2022. A transfer from reserves of <b>£27k</b> to provide non-cash cover (non IFRS16) in 2024-25.
<b>Changes at Draft Budget 2025-26</b>	Repeated transfers as above of <b>£43k</b> due to non-recurrent nature of transfers at the First Supplementary budget.

<b>BEL</b>	<b>6400: Future Generations Commissioner</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	A transfer from reserves of <b>£10k</b> to provide non-cash cover (non IFRS16) in 2024-25.
<b>Changes at Draft Budget 2025-26</b>	A transfer from reserves of <b>£10k</b> to provide non-cash cover (non IFRS16) in 2024-25.

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<b>BEL</b>	<b>220: Citizens Voice Body</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	Total transfers of <b>£367k</b> that were non-recurrent and did not impact the budget baseline. A transfer from reserves of <b>£242k</b> due to adjustments as a result of the reclassification of budgets associated with the implementation of the new accounting standard for leases, IFRS 16, which was adopted by the public sector from 1 April 2022. A transfer from reserves of <b>£125k</b> to provide non-cash cover (non IFRS16) in 2024-25.
<b>Changes at Draft Budget 2025-26</b>	Transfers of <b>£367k</b> as set out above due to non-recurrent nature of transfers at the First Supplementary budget.

<b>BEL</b>	<b>7060: Equality, Inclusion and Human Rights</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes
<b>Changes at Draft Budget 2025-26</b>	A transfer to reserves of <b>-£2k</b> due to a reduction in non-cash required.

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## Capital

<b>BEL</b>	<b>1694: Financial Inclusion</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes
<b>Changes at Draft Budget 2025-26</b>	A transfer within the MEG to repurpose <b>-£80k</b> provided at the 24-25 Draft Budget on a one-off non-recurrent basis.

<b>BEL</b>	<b>1088: Community Bank</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	A transfer of <b>-£10k</b> to the Future Generation Commissioner BEL 6400 to redesign the Future Generations Commissioner's website.
<b>Changes at Draft Budget 2025-26</b>	A transfer within the MEG to repurpose <b>-£50k</b> , there are no plans to take forward activity during 25-26.

<b>BEL</b>	<b>541: VAWDASV</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes.
<b>Changes at Draft Budget 2025-26</b>	Allocation of <b>£900k</b> to the VAWDASV Capital Grants scheme which provides small and large grants to support the delivery of the VAWDASV National Strategy 2022-26. This includes funding of properties, refurbishment, service improvement, victim safety projects and improving and upgrading service user spaces and equipment.

<b>BEL</b>	<b>662: Older People's Commissioner</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes.
<b>Changes at Draft Budget 2025-26</b>	A transfer within the MEG to repurpose <b>-£100k</b> provided at the 24-25 Draft Budget on a one-off non-recurrent basis.

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<b>BEL</b>	<b>480: Children's Commissioner</b>
Changes at the First Supplementary Budget 2024-25	Repurposed <b>-£20k</b> from this budget in year as the funding could not be used as planned.
Changes at Draft Budget 2025-26	A transfer within the MEG to repurpose <b>-£20k</b> provided at the 24-25 Draft Budget on a one-off non-recurrent basis.

<b>BEL</b>	<b>6400: Future Generation's Commissioner</b>
Changes at the First Supplementary Budget 2024-25	Allocated <b>£30k</b> in year on a one-off non-recurrent basis to support the re-design of the Commissioner's website.
Changes at Draft Budget 2025-26	No changes

<b>BEL</b>	<b>220: Citizens Voice Body</b>
Changes at the First Supplementary Budget 2024-25	A transfer of <b>£128k</b> from Reserves on a non-recurrent basis due to IFRS 16 CDEL implications following re-measurement of Lease Liabilities and Right of Use adjustments
Changes at Draft Budget 2025-26	No change

<b>BEL</b>	<b>1267: Women's Justice &amp; Youth Justice Blueprints</b>
Changes at the First Supplementary Budget 2024-25	No changes
Changes at Draft Budget 2025-26	Transfer out of <b>-£200k</b> in respect of budget allocations that was provided through the 24-25 Draft Budget on a one-off non-recurrent basis.

<b>BEL</b>	<b>1372: Community Facilities Programme</b>
Changes at the First Supplementary Budget 2024-25	No changes
Changes at Draft Budget 2025-26	An allocation of <b>£2.9m</b> to the Community Facilities Programme.

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## FT Capital

<b>BEL</b>	<b>1694: Financial Inclusion - repayments</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes
<b>Changes at Draft Budget 2025-26</b>	Planned repayments of <b>-£39k</b> relating to Financial Transaction Capital.

<b>BEL</b>	<b>1372: Community Facilities Programme (FT capital)</b>
<b>Changes at the First Supplementary Budget 2024-25</b>	No changes
<b>Changes at Draft Budget 2025-26</b>	An allocation of <b>£1.5m</b> to support the WCVA's Community Asset Loan Fund.