

SOCIAL JUSTICE								
	2025-26 Final Budget	2025-26 Baseline Adjustments	2025-26 Revised Baseline	Changes Draft Budget 2026-27	2026-27 Draft Budget		Changes 1st Supplementary Budget 2025-26	2025-26 1st Supplementary Budget
	(A)	(B)	(C = A + B)	(D)	(E = C + D)		(F)	(G = A + F)
	£000s	£000s	£000s	£000s	£000s		£000s	£000s
Fiscal Resource	139,296	-3,977	135,319	8,235	143,554		2,909	142,205
Non-Fiscal Resource	507	0	507	-46	461		-20	487
Resource Total	139,803	-3,977	135,826	8,189	144,015		2,889	142,692
General Capital	17,890	0	17,890	358	18,248		0	17,890
Financial Transaction Capital	1,461	-1,461	0	457	457		-10	1,451
Capital Total	19,351	-1,461	17,890	815	18,705		-10	19,341
Total	159,154	-5,438	153,716	9,004	162,720		2,879	162,033
Total AME	226	0	226	0	226		0	226

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Budget Expenditure Line	Changes at Draft Budget 2026-27					Changes at First Supplementary Budget 2025-26	
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	(A)	(B)	(C = A + B)	(D)	(E = C + D)	(F)	(G = A + F)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Basic Income	1,502	3	1,505	-1,205	300	2	1,504
Financial Inclusion	40,140	0	40,140	681	40,821	0	40,140
Digital Inclusion	2,128	3	2,131	168	2,299	602	2,730
Supporting Communities	7,750	3	7,753	-140	7,613	2	7,752
Action: Total Supporting Communities	51,520	9	51,529	-496	51,033	606	52,126
Older People Commissioner	1,698	28	1,726	38	1,764	18	1,716
Children's Commissioner	1,726	35	1,761	-12	1,749	24	1,750
Public Appointments	152	0	152	3	155	0	152
Future Generations Commissioner Wales	1,690	32	1,722	37	1,759	21	1,711
Public Services Boards	585	0	585	12	597	0	585
Action: Total Commissioners	5,851	95	5,946	78	6,024	63	5,914
Citizen Voice Body	7,928	132	8,060	171	8,231	96	8,024
Action: Total Citizen Voice Body	7,928	132	8,060	171	8,231	96	8,024
Violence against Women, Domestic Abuse and Sexual Violence	9,342	9	9,351	725	10,076	6	9,348
Action: Total Violence against Women, Domestic Abuse and Sexual Violence	9,342	9	9,351	725	10,076	6	9,348
Equality, Inclusion and Human Rights	10,545	39	10,584	829	11,413	-73	10,472
Cohesive Communities	9,869	18	9,887	200	10,087	-187	9,682
Equalities, Poverty and Children's Evidence & Support	1,998	35	2,033	44	2,077	24	2,022
Action: Total Equality, Inclusion and Human Rights	22,412	92	22,504	1,073	23,577	-236	22,176
Advice Services	14,412	-4,318	10,094	5,868	15,962	2,372	16,784
Action: Total Advice Services	14,412	-4,318	10,094	5,868	15,962	2,372	16,784
Support for the Voluntary Sector and Volunteering	9,894	1	9,895	387	10,282	0	9,894
Action: Total Support for the Voluntary Sector and Volunteering	9,894	1	9,895	387	10,282	0	9,894
Community Support and Safety	16,003	0	16,003	270	16,273	0	16,003
Action: Total Community Support and Safety	16,003	0	16,003	270	16,273	0	16,003
Criminal Justice Delivery	1,294	3	1,297	146	1,443	2	1,296
Action: Total Criminal Justice Delivery	1,294	3	1,297	146	1,443	2	1,296
Fuel Poverty	640	0	640	13	653	0	640
Action: Total Fuel Poverty Programme	640	0	640	13	653	0	640
TOTAL SOCIAL JUSTICE MEG	139,296	-3,977	135,319	8,235	143,554	2,909	142,205

*2025-26 Baseline Adjustments relate to allocations made during 2025-26 in respect of the public sector pay award, national insurance changes and one off ring fenced debt levy of £4.320 returned to reserves

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Digital Inclusion - Non-cash	25	0	25	-25	0	0	25	
Action: Total Supporting Communities	25	0	25	-25	0	0	25	
Older People Commissioner - Non-cash	52	0	52	-20	32	-20	32	
Children's Commissioner - Non cash	52	0	52	0	52	0	52	
Future Generations Commissioner Wales - Non-cash	10	0	10	0	10	0	10	
Action: Total Commissioners	114	0	114	-20	94	-20	94	
Citizen Voice Body - Non-cash	367	0	367	0	367	0	367	
Action: Total Citizen Voice Body	367	0	367	0	367	0	367	
Equality, Inclusion and Human Rights - Non cash	1	0	1	-1	0	0	1	
Action: Equality, Inclusion and Human Rights	1	0	1	-1	0	0	1	
TOTAL SOCIAL JUSTICE MEG	507	0	507	-46	461	-20	487	

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	0	0	0	358	358	0	0
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	1,350	0	1,350	358	1,708	0	1,350
Violence against Women, Domestic Abuse and Sexual Violence	3,100	0	3,100	0	3,100	0	3,100
Action: Total Violence against Women, Domestic Abuse and Sexual Violence	3,100	0	3,100	0	3,100	0	3,100
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
Community Facilities Programme	10,000	0	10,000	0	10,000	0	10,000
Action; Total Community Facilities	10,000	0	10,000	0	10,000	0	10,000
TOTAL SOCIAL JUSTICE MEG	17,890	0	17,890	358	18,248	0	17,890

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion - Repayments	-39	39	0	-1,073	-1,073	-10	-49
Community Facilities Programme	1,500	-1,500	0	1,530	1,530	0	1,500
Action: Total Supporting Communities	1,461	-1,461	0	457	457	-10	1,451
TOTAL SOCIAL JUSTICE MEG	1,461	-1,461	0	457	457	-10	1,451

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
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