
Welsh Government Detailed Draft Budget Proposals 2024-25

*Laid before the Senedd by the Minister for Finance and Local Government in
accordance with Standing Order 20.7B*

December 2023

Detailed Draft Budget Proposals

These proposals are laid in accordance with Standing Order 20.7B. They are intended to be read alongside supporting budget documentation published on 19 December 2023.

DRAFT BUDGET MAIN EXPENDITURE GROUP (MEG)							
Components of the Welsh Government Budget							£000s
MAIN EXPENDITURE GROUP (MEG)	2024-25						
Resource and Capital (Excluding AME)	Resource			Capital			TOTAL
	Fiscal	Non Fiscal	Resource Total	General	Financial Transactions	Capital Total	
Health and Social Services	11,004,300	287,194	11,291,494	399,000	-	399,000	11,690,494
Finance and Local Government	4,867,979	543	4,868,522	223,891	-	223,891	5,092,413
Education and the Welsh Language	1,718,770	518,428	2,237,198	346,300	2,102	348,402	2,585,600
Climate Change	979,195	236,812	1,216,007	1,516,629	115,437	1,632,066	2,848,073
Economy	425,031	13,871	438,902	131,016	(28,524)	102,492	541,394
Rural Affairs	348,999	10,817	359,816	60,000	-	60,000	419,816
Social Justice	124,957	213	125,170	17,000	(42)	16,958	142,128
Central Services and Administration	305,903	17,020	322,923	10,000	-	10,000	332,923
Total Resource and Capital (Excluding AME)	19,775,134	1,084,898	20,860,032	2,703,836	88,973	2,792,809	23,652,841
MAIN EXPENDITURE GROUP	2024-25						
Annually Managed Expenditure (AME)			Resource			Capital	TOTAL
Health and Social Services			368,415			-	368,415
Finance and Local Government			1,079,453			-	1,079,453
Education and the Welsh Language			6,584			1,285,227	1,291,811
Climate Change			(63,166)			-	(63,166)
Economy			58,525			-	58,525
Rural Affairs			-			-	-
Social Justice			38,328			-	38,328
Central Services and Administration			3,200			-	3,200
Total Annually Managed Expenditure (AME)			1,491,339			1,285,227	2,776,566
TOTAL ALLOCATIONS TO WELSH GOVERNMENT MEGs			22,351,371			4,078,036	26,429,407

HEALTH AND SOCIAL SERVICES					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	10,383,701	10,613,890	450,000	227,604	11,291,494
Capital	378,000	399,000	-	-	399,000
TOTAL RESOURCE AND CAPITAL (Excluding AME)	10,761,701	11,012,890	450,000	227,604	11,690,494
Resource AME	219,216	320,429	-	47,986	368,415
Capital AME	-	-	-	-	-
TOTAL AME	219,216	320,429	-	47,986	368,415
TOTAL HEALTH AND SOCIAL SERVICES	10,980,917	11,333,319	450,000	275,590	12,058,909

HEALTH AND SOCIAL SERVICES							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	8,541,462	8,752,615	524,999	-	(25,702)	207,336	9,459,248
Core NHS Allocations - Non cash	251,572	254,572	-	-	-	21,278	275,850
Other Direct NHS Allocations	222,073	221,928	(50)	-	394	-	222,272
Digital Health and Care Wales	50,805	50,805	-	-	300	-	51,105
Digital Health and Care Wales - Non cash	10,603	11,603	-	-	-	(1,579)	10,024
Health Education Improvement Wales	317,143	317,143	-	-	2,751	-	319,894
Health Education Improvement Wales - Non cash	551	551	-	-	-	(222)	329
NHS Executive	13,563	13,563	(990)	-	22,032	-	34,605

Public Health Wales	133,899	133,899	-	-	5,791	-	139,690
Action: Delivery of Core NHS Services	9,541,671	9,756,679	523,959	-	5,566	226,813	10,513,017
Workforce (NHS)	34,183	34,183	-	-	(815)	-	33,368
A Healthier Wales	63,961	63,961	(4,246)	-	-	-	59,715
Other NHS Budgets (Expenditure)	33,702	23,364	(2,506)	-	(8,257)	-	12,601
Action: Delivery of Targeted NHS Services	131,846	121,508	(6,752)	-	(9,072)	-	105,684
Education and Training	30,030	30,030	(135)	-	240	-	30,135
Workforce Development Central Budgets	1,686	1,686	-	-	815	-	2,501
Action: Support Education & Training of the NHS Workforce	31,716	31,716	(135)	-	1,055	-	32,636
Mental Health	85,601	99,539	(21,149)	-	(328)	-	78,062
Action: Support Mental Health Policies and Legislation	85,601	99,539	(21,149)	-	(328)	-	78,062
Substance Misuse Action Plan Fund	47,985	49,985	(2,500)	-	-	-	47,485
Action: Deliver the Substance Misuse Strategy Implementation	47,985	49,985	(2,500)	-	-	-	47,485
Food Standards Agency	5,110	5,110	100	-	-	-	5,210
Action: Food Standards Agency	5,110	5,110	100	-	-	-	5,210
Health Promotion	13,643	12,943	(710)	-	-	-	12,233
Targeted Health Protection & Immunisation	8,188	8,407	533	-	(732)	-	8,208
Action: Public Health Programmes	21,831	21,350	(177)	-	(732)	-	20,441
Health Improvement & Healthy Working	15,011	15,073	(3,750)	-	(440)	-	10,883
Action: Health Improvement	15,011	15,073	(3,750)	-	(440)	-	10,883
Health Emergency Planning	6,047	6,047	2,353	-	600	-	9,000
Action: Effective Health Emergency Preparedness Arrangements	6,047	6,047	2,353	-	600	-	9,000
Citizen Voice Body	5,503	5,503	-	-	2,100	-	7,603
Action: Citizen Voice Body	5,503	5,503	-	-	2,100	-	7,603
Research and Development	46,545	46,545	(600)	-	817	-	46,762
Action: Develop & Implement R&D for Patient & Public Benefit	46,545	46,545	(600)	-	817	-	46,762
Safeguarding & Advocacy	2,365	2,365	-	-	-	-	2,365

Older People Carers & People with Disabilities	2,820	2,820	-	-	-	-	2,820
Action: Social Care and Support	5,185	5,185	-	-	-	-	5,185
Partnership & Integration	227	227	-	-	-	-	227
Care Sector	299	299	-	-	-	-	299
Action: Partnership & Integration	526	526	-	-	-	-	526
Sustainable Social Services	109,715	114,715	(15,564)	-	(244)	-	98,907
Action: Sustainable Social Services	109,715	114,715	(15,564)	-	(244)	-	98,907
Social Care Wales	25,423	25,423	-	-	-	-	25,423
Social Care Wales - Non cash	200	200	-	-	-	(120)	80
Action: Social Care Wales	25,623	25,623	-	-	-	(120)	25,503
Support for Childcare and Play	100,951	99,151	(14,700)	-	(2,073)	-	82,378
Support for Childcare and Play - Non cash	-	-	-	-	-	911	911
Support for Children's Rights	1,020	1,020	-	-	-	-	1,020
Supporting Children	3,865	3,865	-	-	-	-	3,865
Support for Families and Children	11,710	11,060	(4,000)	-	(1,100)	-	5,960
Children and Communities Grant	171,045	178,495	(7,085)	-	3,173	-	174,583
Action: Supporting Children	288,591	293,591	(25,785)	-	-	911	268,717
CAFCASS Cymru	15,195	15,195	-	-	678	-	15,873
Action: CAFCASS Cymru	15,195	15,195	-	-	678	-	15,873
MEG: HEALTH AND SOCIAL SERVICES	10,383,701	10,613,890	450,000	-	-	227,604	11,291,494

HEALTH AND SOCIAL SERVICES							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Core NHS Allocations	337,480	319,908	-	-	2,572	-	322,480

Action: Delivery of Core NHS Services	337,480	319,908	-	-	2,572	-	322,480
Mental Health	3,000	4,000	-	-	-	-	4,000
Action: Support Mental Health Policies and Legislation	3,000	4,000	-	-	-	-	4,000
Substance Misuse Action Plan Fund	2,500	5,072	-	-	(2,572)	-	2,500
Action: Deliver the Substance Misuse Strategy Implementation	2,500	5,072	-	-	(2,572)	-	2,500
Social Care Wales	20	20	-	-	-	-	20
Action: Social Care Wales	20	20	-	-	-	-	20
Sustainable Social Services	35,000	70,000	-	-	-	-	70,000
Action: Sustainable Social Services	35,000	70,000	-	-	-	-	70,000
MEG: HEALTH AND SOCIAL SERVICES	378,000	399,000	-	-	-	-	399,000

HEALTH AND SOCIAL SERVICES					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
NHS Impairments and Provisions - AME	219,216	320,429	-	47,986	368,415
Action: NHS Impairments	219,216	320,429	-	47,986	368,415
MEG: HEALTH AND SOCIAL SERVICES	219,216	320,429	-	47,986	368,415

FINANCE AND LOCAL GOVERNMENT		
	2023-24	2024-25

SUMMARY	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	4,901,186	4,843,314	(19,857)	45,065	4,868,522
Capital	223,889	223,891	-	-	223,891
TOTAL RESOURCE AND CAPITAL (Excluding AME)	5,125,075	5,067,205	(19,857)	45,065	5,092,413
Resource AME	906,453	1,121,453	-	(42,000)	1,079,453
Capital AME	-	-	-	-	-
TOTAL AME	906,453	1,121,453	-	(42,000)	1,079,453
TOTAL FINANCE AND LOCAL GOVERNMENT	6,031,528	6,188,658	(19,857)	3,065	6,171,866

FINANCE AND LOCAL GOVERNMENT							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Revenue Funding	4,504,170	4,574,436	-	-	18	(17,450)	4,557,004
Non-Domestic Rates Rates Relief	143,900	27,700	-	-	(9,265)	60,295	78,730
Police General Revenue Funding	112,448	112,349	-	-	(18)	-	112,331
Local Govt PFI Revenue Consequences	2,728	2,596	-	-	-	-	2,596
Transformation & Legislation	7,100	7,584	(910)	-	-	-	6,674
Non-Domestic Rates Collection Costs	5,172	5,172	-	-	-	-	5,172
Emergency Financial Assistance	40,492	20,001	(15,500)	-	-	-	4,501
Action: Funding Support for Local Government	4,816,010	4,749,838	(16,410)	-	(9,265)	42,845	4,767,008
Valuation Office Agency Services	8,896	8,561	-	-	8,439	-	17,000
Valuation Tribunal for Wales	1,074	1,074	-	-	826	-	1,900
Local Taxation & Reform	4,300	4,800	-	-	-	-	4,800

Action: Valuation Services	14,270	14,435	-	-	9,265	-	23,700
Sponsorship of the Local Democracy and Boundary Commission for Wales	750	750	480	-	-	-	1,230
Expenditure to Promote Local Democracy	126	126	-	-	-	-	126
Election Policy	1,500	4,500	(1,000)	-	-	-	3,500
Action: Building Local Democracy	2,376	5,376	(520)	-	-	-	4,856
Improvement & Support	941	941	(300)	-	-	-	641
Action: Local Government Improvement	941	941	(300)	-	-	-	641
Academi Wales	1,134	1,134	(100)	-	-	-	1,034
Action: Academi Wales	1,134	1,134	(100)	-	-	-	1,034
Community and Town Councils	144	144	-	-	-	-	144
Public Services Boards	530	530	-	-	-	-	530
Action: Supporting Collaboration and Reform	674	674	-	-	-	-	674
Care Inspectorate Wales	15,058	15,058	-	-	-	-	15,058
Care Inspectorate Wales - Non cash	26	31	-	-	-	(5)	26
Action: Care Inspectorate Wales	15,084	15,089	-	-	-	(5)	15,084
Healthcare Inspectorate Wales	4,970	4,945	-	-	-	-	4,945
Healthcare Inspectorate Wales - Non cash	91	99	-	-	-	(10)	89
Action: Healthcare Inspectorate Wales	5,061	5,044	-	-	-	(10)	5,034
Estyn - Programme Expenditure	15,523	15,893	-	-	-	-	15,893
Estyn - Programme Expenditure - Non cash	200	200	-	-	-	-	200
Action: Estyn	15,723	16,093	-	-	-	-	16,093
Ystadau Cymru	800	800	(300)	-	-	-	500
Action: Ystadau Cymru	800	800	(300)	-	-	-	500
Welsh Revenue Authority	8,662	7,927	304	-	-	-	8,231
Welsh Revenue Authority - Non cash	228	228	-	-	-	-	228
Devolved Taxes	749	749	(100)	-	-	-	649
Cost of Borrowing	6,842	12,139	-	-	-	2,235	14,374
Economic Research	241	226	(20)	-	-	-	206
Action: Fiscal Responsibilities	16,722	21,269	184	-	-	2,235	23,688

Commercial Procurement Programme Funding	2,368	2,368	283	-	-	-	2,651
e-procurement	3,650	3,650	(150)	-	-	-	3,500
Action: Procurement Service	6,018	6,018	133	-	-	-	6,151
Invest to Save	(1,000)	(1,000)	(2,544)	-	-	-	(3,544)
Invest to Save Fund Repayment	7,373	7,603	-	-	-	-	7,603
Action: Invest to Save	6,373	6,603	(2,544)	-	-	-	4,059
MEG: FINANCE AND LOCAL GOVERNMENT	4,901,186	4,843,314	(19,857)	-	-	45,065	4,868,522

FINANCE AND LOCAL GOVERNMENT							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Local Govt General Capital Funding	200,000	200,000	-	-	-	-	200,000
City and Growth Deals	22,000	22,000	-	-	-	-	22,000
Action: Local Government General Capital Funding	222,000	222,000	-	-	-	-	222,000
Estyn - Programme Expenditure	250	250	-	-	-	-	250
Action: Estyn	250	250	-	-	-	-	250
Ystadau Cymru	1,000	1,000	-	-	-	-	1,000
Action: Ystadau Cymru	1,000	1,000	-	-	-	-	1,000
Welsh Revenue Authority	270	120	-	-	-	-	120
Action: Fiscal Responsibilities	270	120	-	-	-	-	120
Care Inspectorate Wales	50	20	-	-	-	-	20
Action: Care Inspectorate Wales	50	20	-	-	-	-	20
Healthcare Inspectorate Wales	25	10	-	-	-	-	10
Action: Healthcare Inspectorate Wales	25	10	-	-	-	-	10
Invest to Save	1,775	2,109	-	-	-	-	2,109

Invest to Save Fund Repayment	(1,481)	(1,618)	-	-	-	-	(1,618)
Action: Invest to Save	294	491	-	-	-	-	491
MEG: FINANCE AND LOCAL GOVERNMENT	223,889	223,891	-	-	-	-	223,891

FINANCE AND LOCAL GOVERNMENT					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Non-Domestic Rates Distributable Amount - AME	906,000	1,121,000	-	(42,000)	1,079,000
Bad Debt Provision - AME	453	453	-	-	453
Action: Funding Support for Local Government	906,453	1,121,453	-	(42,000)	1,079,453
MEG: FINANCE AND LOCAL GOVERNMENT	906,453	1,121,453	-	(42,000)	1,079,453

EDUCATION AND THE WELSH LANGUAGE					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	2,269,792	2,332,205	(102,985)	7,978	2,237,198
Capital	372,186	355,614	(10,000)	2,788	348,402
TOTAL RESOURCE AND CAPITAL (Excluding AME)	2,641,978	2,687,819	(112,985)	10,766	2,585,600
Resource AME	(596,212)	73,225	-	(66,641)	6,584
Capital AME	1,386,466	1,181,714	-	103,513	1,285,227

TOTAL AME	790,254	1,254,939	-	36,872	1,291,811
TOTAL EDUCATION AND THE WELSH LANGUAGE	3,432,232	3,942,758	(112,985)	47,638	3,877,411

EDUCATION AND THE WELSH LANGUAGE							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Curriculum & Assessment	36,464	32,624	(2,400)	-	(15,784)	-	14,440
Action: Curriculum	36,464	32,624	(2,400)	-	(15,784)	-	14,440
Teacher Development and Support	54,234	56,234	(2,306)	-	(23,945)	-	29,983
Teacher Development and Support - Non cash	-	-	-	-	-	400	400
Action: Teaching and Leadership	54,234	56,234	(2,306)	-	(23,945)	400	30,383
Education Reform (LAEG)	-	-	-	-	54,353	-	54,353
School Standards (LAEG)	-	-	-	-	159,885	-	159,885
Equity in Education (LAEG)	-	-	-	-	155,000	-	155,000
Cymraeg 2050 (LAEG)	-	-	-	-	9,770	-	9,770
Action: Pre-16 Local Authority Education Grant (LAEG)	-	-	-	-	379,008	-	379,008
Qualifications Wales	10,007	10,007	-	-	-	-	10,007
Qualifications Wales - Non cash	250	250	-	-	-	-	250
Action: Qualifications	10,257	10,257	-	-	-	-	10,257
Post-16 Provision (CTER)	576,013	578,813	(12,928)	-	-	-	565,885
International Learning Exchange Programme	8,100	8,100	(1,600)	-	-	-	6,500
Commission for Tertiary Education and Research (CTER)	6,000	6,000	-	-	-	-	6,000
Commission for Tertiary Education and Research (CTER) - Non cash	650	650	-	-	-	78	728
Action: Post-16 Education	590,763	593,563	(14,528)	-	-	78	579,113
HEFCW Programme Expenditure (CTER)	198,556	198,556	(11,000)	-	-	-	187,556
HEFCW Programme Expenditure (CTER) - Non cash	100	100	-	-	-	-	100

Action: Higher Education	198,656	198,656	(11,000)	-	-	-	187,656
School Improvement Grant	168,659	159,659	-	-	(159,659)	-	-
School Standards Support	2,396	3,126	-	-	-	-	3,126
Action: Education Standards	171,055	162,785	-	-	(159,659)	-	3,126
Tackling Barriers to Attainment	142,480	142,480	(500)	-	(128,095)	-	13,885
Action: Tackling Barriers to Attainment	142,480	142,480	(500)	-	(128,095)	-	13,885
Supporting Digital Learning in Education	3,929	3,929	-	-	-	-	3,929
Supporting Digital Learning in Education - Non cash	2,488	2,488	-	-	-	-	2,488
Action: ICT & Information Management Systems	6,417	6,417	-	-	-	-	6,417
Additional Learning Needs	25,591	25,591	-	-	(22,000)	-	3,591
Food & Nutrition in Schools	78,915	98,915	(1,000)	-	-	3,500	101,415
Post 16 Specialist Placements	13,881	13,881	-	-	-	-	13,881
Whole School Approach to Wellbeing	5,400	6,600	-	-	(4,750)	-	1,850
Vulnerable Groups	1,150	1,150	-	-	(230)	-	920
Action: Wellbeing of children and young people	124,937	146,137	(1,000)	-	(26,980)	3,500	121,657
Student Support Grants	346,895	345,895	(63,533)	-	-	-	282,362
Student Loans Company / HMRC Administration Costs	14,643	18,143	-	-	-	-	18,143
Student Loans Resource Budget Provision	488,010	514,341	-	-	-	-	514,341
Action: Post-16 learner support	849,548	878,379	(63,533)	-	-	-	814,846
Tackling Disaffection	7,905	7,905	-	-	(4,200)	-	3,705
Community Schools	5,100	15,920	-	-	(15,545)	-	375
Action: Pupil Engagement	13,005	23,825	-	-	(19,745)	-	4,080
Offender Learning	7,328	7,328	-	-	-	-	7,328
Youth Engagement & Employment	11,956	12,376	(1,000)	-	-	-	11,376
Action: Youth Engagement & Employment	19,284	19,704	(1,000)	-	-	-	18,704
Education Communications	413	413	-	-	-	-	413
International Education Programme	574	574	(50)	-	-	-	524
Action: Delivery Support	987	987	(50)	-	-	-	937
Welsh in Education	20,775	24,275	(3,500)	-	(3,875)	-	16,900
Action: Welsh in Education	20,775	24,275	(3,500)	-	(3,875)	-	16,900

Welsh Language	22,404	22,404	-	-	1,175	-	23,579
Welsh Language Commissioner	3,357	3,357	(168)	-	-	-	3,189
Welsh Language Commissioner - Non cash	169	121	-	-	-	-	121
Action: Welsh Language	25,930	25,882	(168)	-	1,175	-	26,889
Education Infrastructure	5,000	10,000	(3,000)	-	(2,100)	4,000	8,900
Action: Estate and IT Provision	5,000	10,000	(3,000)	-	(2,100)	4,000	8,900
MEG: EDUCATION AND THE WELSH LANGUAGE	2,269,792	2,332,205	(102,985)	-	-	7,978	2,237,198

EDUCATION AND THE WELSH LANGUAGE							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Education Infrastructure	369,957	353,400	(10,000)	-	-	2,788	346,188
Education Infrastructure - Repayment	(671)	(686)	-	-	-	-	(686)
Action: Estate and IT Provision	369,286	352,714	(10,000)	-	-	2,788	345,502
Student Loans Company / HMRC Administration Costs	2,500	2,500	-	-	-	-	2,500
Action: Post-16 Learner Support	2,500	2,500	-	-	-	-	2,500
HEFCW Programme Expenditure (CTER)	100	100	-	-	-	-	100
Action: Higher Education	100	100	-	-	-	-	100
Qualifications Wales	250	250	-	-	-	-	250
Action: Qualifications	250	250	-	-	-	-	250
Welsh Language Commissioner	50	50	-	-	-	-	50
Action: Welsh Language	50	50	-	-	-	-	50
MEG: EDUCATION AND THE WELSH LANGUAGE	372,186	355,614	(10,000)	-	-	2,788	348,402

EDUCATION AND THE WELSH LANGUAGE					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Student Loans - AME	(596,212)	73,225	-	(66,641)	6,584
Action: Post-16 learner support	(596,212)	73,225	-	(66,641)	6,584
MEG: EDUCATION AND THE WELSH LANGUAGE	(596,212)	73,225	-	(66,641)	6,584

EDUCATION AND THE WELSH LANGUAGE					
AME - CAPITAL					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Student Loans - AME	1,386,466	1,181,714	-	103,513	1,285,227
Action: Post-16 learner support	1,386,466	1,181,714	-	103,513	1,285,227
MEG: EDUCATION AND THE WELSH LANGUAGE	1,386,466	1,181,714	-	103,513	1,285,227

CLIMATE CHANGE					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	1,165,687	1,187,687	(78)	28,398	1,216,007

Capital	1,766,278	1,665,393	(37,330)	4,003	1,632,066
TOTAL RESOURCE AND CAPITAL (Excluding AME)	2,931,965	2,853,080	(37,408)	32,401	2,848,073
Resource AME	57,477	(60,295)	-	(2,871)	(63,166)
Capital AME	-	-	-	-	-
TOTAL AME	57,477	(60,295)	-	(2,871)	(63,166)
TOTAL CLIMATE CHANGE	2,989,442	2,792,785	(37,408)	29,530	2,784,907

CLIMATE CHANGE							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Environment Legislation, Governance and Communications	226	226	-	-	-	-	226
Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management	226	226	-	-	-	-	226
Fuel Poverty Programme	4,370	4,370	-	-	-	-	4,370
Action: Fuel Poverty Programme	4,370	4,370	-	-	-	-	4,370
Welsh Government Energy Service	3,970	3,970	-	-	-	-	3,970
Environment Protection	6,200	6,650	(250)	-	-	-	6,400
Clean Energy	9,767	10,767	(5,400)	-	(2,470)	-	2,897
Climate Change Action	4,486	5,486	(1,900)	-	-	-	3,586
Ynni Cymru	-	-	-	-	2,470	-	2,470
Marine Energy	-	-	(200)	-	-	600	400
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	24,423	26,873	(7,750)	-	-	600	19,723
Flood Risk Management & Water Policy Delivery	43,840	52,390	(8,500)	-	(25,000)	-	18,890
Coal Tip Safety Delivery	4,000	4,500	(700)	-	-	-	3,800
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	47,840	56,890	(9,200)	-	(25,000)	-	22,690

Landfill Disposals Tax Communities Scheme	1,500	1,500	(1,000)	-	-	-	500
Enabling Natural Resources	3,008	3,008	(3,008)	-	-	-	-
Biodiversity, Evidence and Plant Health	13,521	13,349	(1,500)	-	-	-	11,849
Forestry	5,320	9,151	(2,715)	-	-	-	6,436
Forestry - Non cash	83	83	-	-	-	-	83
Local Places for Nature	3,400	3,700	(750)	-	-	-	2,950
Environment Act Implementation	849	890	-	-	-	-	890
Action: Deliver nature conservation and forestry policies and local environment improvement	27,681	31,681	(8,973)	-	-	-	22,708
Natural Resources Wales	59,725	59,725	(14,000)	-	58,080	17,450	121,255
Natural Resources Wales - Non cash	10,000	10,000	-	-	-	-	10,000
Natural Resources Wales - Timber Income	-	-	-	-	(33,080)	-	(33,080)
Windfarm Income via NRW	-	-	(10,000)	-	-	-	(10,000)
Action: Sponsor and manage delivery bodies	69,725	69,725	(24,000)	-	25,000	17,450	88,175
Environment Management (Pwllperian) - Non cash	38	38	-	-	-	-	38
Action: Developing an appropriate evidence base to support the work of the Department	38	38	-	-	-	-	38
Resource Efficiency and Circular Economy	35,241	35,241	(3,000)	-	-	148	32,389
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	35,241	35,241	(3,000)	-	-	148	32,389
National Park Core Funding	11,416	11,416	-	-	-	-	11,416
Action: Promote and support protected landscapes, wider access to green space	11,416	11,416	-	-	-	-	11,416
Marine Policy, Evidence and Funding	1,911	1,911	(250)	-	-	-	1,661
Action: Restore, Maintain and Improve Marine Environment	1,911	1,911	(250)	-	-	-	1,661
Homelessness Support & Prevention	46,147	51,147	(3,000)	-	166,763	-	214,910
Action: Homelessness Prevention	46,147	51,147	(3,000)	-	166,763	-	214,910
Housing Policy	6,471	6,471	-	-	(5,103)	-	1,368
Housing Support Grant	166,763	166,763	-	-	(166,763)	-	-
Rapid Response to Independent Living	-	-	-	-	5,103	-	5,103
Action: Independent Living	173,234	173,234	-	-	(166,763)	-	6,471

Residential Decarbonisation & Quality	2,173	2,673	(1,000)	-	-	-	1,673
Action: Achieve Quality Housing	2,173	2,673	(1,000)	-	-	-	1,673
Building Safety	6,000	6,500	(2,000)	-	-	-	4,500
Action: Building Safety	6,000	6,500	(2,000)	-	-	-	4,500
Housing Finance Grant	13,100	13,100	(9,000)	-	-	-	4,100
Action: Increase the Supply and Choice of Affordable Housing	13,100	13,100	(9,000)	-	-	-	4,100
Housing Programme Revenue Funding	173	173	-	-	-	-	173
Action: Housing Revenue Funding	173	173	-	-	-	-	173
Land Release Fund	2,150	2,250	(3,800)	-	-	-	(1,550)
Action: Land Division	2,150	2,250	(3,800)	-	-	-	(1,550)
Regeneration	1,271	1,671	(15,000)	-	-	-	(13,329)
Cardiff Harbour Authority	5,400	5,400	-	-	-	-	5,400
Action: Regeneration	6,671	7,071	(15,000)	-	-	-	(7,929)
Planning and Environment Decisions Wales	2,997	2,997	-	-	-	-	2,997
Planning & Regulation Expenditure	2,099	2,099	(100)	-	-	-	1,999
Action: Planning and Regulation	5,096	5,096	(100)	-	-	-	4,996
Strategic Infrastructure Development	950	950	-	-	-	-	950
Action: Strategic Infrastructure	950	950	-	-	-	-	950
Network Asset Management	4,481	4,481	-	-	-	5,200	9,681
Network Operations	66,023	66,023	(16,855)	-	-	-	49,168
Action: Motorway & Trunk Road Operations	70,504	70,504	(16,855)	-	-	5,200	58,849
Network Operations - Non Cash	188,691	188,691	-	-	-	-	188,691
Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	188,691	188,691	-	-	-	-	188,691
Aviation	4,402	2,422	(1,250)	-	-	-	1,172
Frontline Rail Services	850	850	(250)	-	-	-	600
Transport for Wales	254,258	256,238	110,750	-	-	-	366,988
Transport for Wales - Non cash	38,000	38,000	-	-	-	-	38,000
Action: Road, Rail, Air and Sea Services and Investment	297,510	297,510	109,250	-	-	-	406,760

Bus Support	61,005	61,005	(150)	-	62,482	-	123,337
Concessionary Fares	60,482	60,482	-	-	(60,482)	-	-
Youth Discounted Travel Scheme	2,000	2,000	-	-	(2,000)	-	-
Sustainable & Active Travel	1,930	1,930	(5,250)	-	-	5,000	1,680
Action: Sustainable Travel	125,417	125,417	(5,400)	-	-	5,000	125,017
Road Safety	5,000	5,000	-	-	-	-	5,000
Action: Improve Road Safety	5,000	5,000	-	-	-	-	5,000
MEG: CLIMATE CHANGE	1,165,687	1,187,687	(78)	-	-	28,398	1,216,007

CLIMATE CHANGE							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	35,000	35,000	-	-	-	-	35,000
Action: Fuel Poverty Programme	35,000	35,000	-	-	-	-	35,000
Welsh Government Energy Service	25,000	25,000	-	-	(10,000)	20,000	35,000
Ynni Cymru	-	-	-	-	10,000	-	10,000
Marine Energy	7,000	10,000	-	-	-	(600)	9,400
Environment Protection	2,150	300	-	-	-	-	300
Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	34,150	35,300	-	-	-	19,400	54,700
Flood Risk Management & Water Policy Delivery	49,000	49,000	-	-	(22,000)	-	27,000
Coal Tip Safety Delivery	11,000	10,300	-	-	-	-	10,300
Action: Develop and implement flood and coastal risk, water and sewage policy and legislation	60,000	59,300	-	-	(22,000)	-	37,300
Enabling Natural Resources	2,000	290	-	-	-	(290)	-
Biodiversity, Evidence and Plant Health	12,500	12,500	-	-	-	-	12,500
Forestry	14,900	9,310	-	-	-	-	9,310

Local Places for Nature	16,700	24,500	-	-	-	(4,710)	19,790
Action: Deliver nature conservation and forestry policies and local environment improvement	46,100	46,600	-	-	-	(5,000)	41,600
Natural Resources Wales	2,358	2,356	-	-	22,750	-	25,106
Action: Sponsor and manage delivery bodies	2,358	2,356	-	-	22,750	-	25,106
Resource Efficiency and Circular Economy	60,000	60,000	-	-	(750)	(12,397)	46,853
Action: Increase Resource Efficiency and Support Transition to a Circular Economy	60,000	60,000	-	-	(750)	(12,397)	46,853
Landscape & Outdoor Recreation	8,900	8,900	-	-	-	-	8,900
Action: Promote and support protected landscapes, wider access to green space	8,900	8,900	-	-	-	-	8,900
Rapid Response Adaption Programme	19,500	19,500	-	-	-	-	19,500
Private Rented Sector	1,500	1,500	-	-	-	-	1,500
Action: Independent Living	21,000	21,000	-	-	-	-	21,000
Health & Housing	60,500	60,500	-	-	-	-	60,500
Action: Integrated Care Fund	60,500	60,500	-	-	-	-	60,500
Major Repairs Allowance and Dowry Gap Funding	108,000	108,000	-	-	-	-	108,000
Residential Decarbonisation & Quality	92,000	92,000	-	-	-	-	92,000
Action: Achieve Quality Housing	200,000	200,000	-	-	-	-	200,000
Social Housing Grants (SHG)	370,000	365,000	-	-	-	-	365,000
Land for Housing - Repayment	(1,930)	(3,000)	-	-	-	-	(3,000)
Action: Increase the Supply and Choice of Affordable Housing	368,070	362,000	-	-	-	-	362,000
Building Safety	135,000	165,000	(37,330)	-	-	-	127,670
Action: Building Safety	135,000	165,000	(37,330)	-	-	-	127,670
Market Housing and Other Schemes	67,000	65,000	-	-	-	7,000	72,000
Market Housing and Other Schemes - Repayment	(2,440)	(2,830)	-	-	-	-	(2,830)
Homebuy	2,500	4,000	-	-	-	-	4,000
Action: Increase the Supply and Choice of Market Housing	67,060	66,170	-	-	-	7,000	73,170
Land Release Fund	20,000	25,000	-	-	-	-	25,000
Land Release Fund - Repayment	-	(9,361)	-	-	-	-	(9,361)

Action: Land Division	20,000	15,639	-	-	-	-	15,639
Regeneration	50,000	50,000	-	-	-	-	50,000
Action: Regeneration	50,000	50,000	-	-	-	-	50,000
Strategic Infrastructure Development	14,500	5,000	-	-	-	-	5,000
Action: Strategic Infrastructure	14,500	5,000	-	-	-	-	5,000
Network Operations	185,000	185,000	-	-	-	-	185,000
Action: Motorway & Trunk Road Operations	185,000	185,000	-	-	-	-	185,000
Aviation	13,328	1,783	-	-	-	-	1,783
Transport for Wales	196,672	75,217	-	-	-	-	75,217
Action: Road, Rail, Air and Sea Services and Investment	210,000	77,000	-	-	-	-	77,000
Bus Support	58,000	68,000	-	-	-	-	68,000
Local Transport Priorities	33,328	40,000	-	-	-	-	40,000
Sustainable and Active Travel	93,672	99,000	-	-	-	(5,000)	94,000
Sustainable and Active Travel - Repayment	(360)	(372)	-	-	-	-	(372)
Action: Sustainable Travel	184,640	206,628	-	-	-	(5,000)	201,628
Road Safety	4,000	4,000	-	-	-	-	4,000
Action: Improve Road Safety	4,000	4,000	-	-	-	-	4,000
MEG: CLIMATE CHANGE	1,766,278	1,665,393	(37,330)	-	-	4,003	1,632,066

CLIMATE CHANGE					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Market Housing - AME	(3,035)	(2,527)	-	(2,871)	(5,398)
Action: Increase the Supply and Choice of Market Housing	(3,035)	(2,527)	-	(2,871)	(5,398)
Roads Impairment - AME	148,512	30,232	-	-	30,232

Action: Motorway & Trunk Road Operations - Non Cash	148,512	30,232	-	-	30,232
Transport for Wales - AME	2,000	2,000	-	-	2,000
Action: Road, Rail, Air and Sea Services and Investment	2,000	2,000	-	-	2,000
NRW Provision for Pensions - AME	10,000	10,000	-	-	10,000
NRW Impairment of Forestry & Biological Assets - AME	(100,000)	(100,000)	-	-	(100,000)
Action: Sponsor and manage delivery bodies	(90,000)	(90,000)	-	-	(90,000)
MEG: CLIMATE CHANGE	57,477	(60,295)	-	(2,871)	(63,166)

ECONOMY					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	466,369	482,434	(49,932)	6,400	438,902
Capital	79,263	100,492	-	2,000	102,492
TOTAL RESOURCE AND CAPITAL (Excluding AME)	545,632	582,926	(49,932)	8,400	541,394
Resource AME	58,525	58,525	-	-	58,525
Capital AME	-	-	-	-	-
TOTAL AME	58,525	58,525	-	-	58,525
TOTAL ECONOMY	604,157	641,451	(49,932)	8,400	599,919

ECONOMY							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023

	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	9,460	9,460	(2,078)	-	-	-	7,382
Business Wales	26,559	22,463	(1,537)	-	-	-	20,926
Tech Valleys	2,025	2,025	(267)	-	-	-	1,758
Valleys Task Force	100	100	-	-	-	-	100
Export, Trade and Inward Investment	4,192	4,192	(440)	-	-	-	3,752
Action: Business Wales / Entrepreneurship and Regional Economy	42,336	38,240	(4,322)	-	-	-	33,918
Property Infrastructure	6,868	6,868	(1,600)	-	-	-	5,268
Public Sector Broadband Aggregation	11,500	11,500	-	-	-	-	11,500
ICT Infrastructure Operations	1,527	1,527	(659)	-	-	-	868
ICT Infrastructure Operations - Non Cash	2,309	2,309	-	-	-	-	2,309
Action: Economic Infrastructure Development	22,204	22,204	(2,259)	-	-	-	19,945
Centre for Digital Public Services	4,794	4,794	(504)	-	-	-	4,290
Action: Delivering the Digital Strategy	4,794	4,794	(504)	-	-	-	4,290
Healthy Working Wales	-	-	-	-	100	-	100
Corporate Programmes & Services	671	671	(159)	-	-	-	512
Strategic Business Events and Communications	200	200	(35)	-	(100)	-	65
Action: Corporate Programmes	871	871	(194)	-	-	-	677
Apprenticeships	138,898	143,898	(5,250)	-	-	-	138,648
Action: Apprenticeships	138,898	143,898	(5,250)	-	-	-	138,648
Employability Including Young Persons Guarantee	83,291	98,333	(19,016)	-	18,034	-	97,351
Employability Including Young Persons Guarantee - Non cash	1,400	1,400	-	-	-	-	1,400
Communities for Work	23,034	18,034	-	-	(18,034)	-	-
Communities for Work - Non cash	41	-	-	-	-	-	-
Action: Employability Including Young Persons Guarantee	107,766	117,767	(19,016)	-	-	-	98,751
Business Innovation	604	300	(61)	-	-	-	239
Action: Innovation	604	300	(61)	-	-	-	239
Science	1,200	1,200	(268)	-	-	-	932
Action: Science	1,200	1,200	(268)	-	-	-	932

Tourism	10,630	10,630	(1,504)	-	-	-	9,126
Events Wales	4,666	4,666	(1,001)	-	-	-	3,665
Action: Promote and Protect Wales' Place in the World	15,296	15,296	(2,505)	-	-	-	12,791
Arts Council of Wales	33,314	33,999	(3,570)	-	-	-	30,429
Arts Council of Wales - Non cash	119	119	-	-	-	-	119
Amgueddfa Cymru - National Museums of Wales	27,222	28,496	(2,992)	-	-	-	25,504
Amgueddfa Cymru - National Museums of Wales - Non cash	2,400	2,400	-	-	-	-	2,400
National Library of Wales	11,862	12,394	(1,301)	-	-	-	11,093
National Library of Wales - Non cash	1,250	1,250	-	-	-	-	1,250
Support for Local Culture and Sport	6,429	8,583	(1,915)	-	-	-	6,668
Creative Wales	7,119	7,169	(753)	-	-	-	6,416
Action: Support for Culture and the Arts	89,715	94,410	(10,531)	-	-	-	83,879
Cadw	9,206	9,513	(2,123)	-	-	-	7,390
Cadw - Non cash	5,480	5,480	-	-	-	-	5,480
National Botanic Garden of Wales	587	587	(62)	-	-	-	525
Royal Commission on the Ancient and Historical Monuments of Wales	1,727	1,815	(402)	-	-	-	1,413
Royal Commission on the Ancient and Historical Monuments of Wales - Non cash	134	134	-	-	-	-	134
Action: Support the Historic Environment	17,134	17,529	(2,587)	-	-	-	14,942
Sport Wales	23,065	23,439	(2,461)	-	-	-	20,978
Sport Wales - Non cash	779	779	-	-	-	-	779
Action: Sports and Physical Activity	23,844	24,218	(2,461)	-	-	-	21,757
Programme Support	1,707	1,707	-	-	-	-	1,707
Action: Managing European Funding	1,707	1,707	-	-	-	-	1,707
Border Controls	-	-	26	-	-	6,400	6,426
Action: Border Controls	-	-	26	-	-	6,400	6,426
MEG: ECONOMY	466,369	482,434	(49,932)	-	-	6,400	438,902

ECONOMY							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Business and Regional Economic Development	26,850	22,650	-	-	-	2,000	24,650
Business and Regional Economic Development - Repayment	(13,736)	(1,603)	-	-	-	-	(1,603)
Tech Valleys	5,000	5,000	-	-	-	-	5,000
Action: Business Wales / Entrepreneurship and Regional Economy	18,114	26,047	-	-	-	2,000	28,047
Business Finance Funds	10,000	15,000	-	-	-	-	15,000
Business Finance Funds - Repayment	-	(46,400)	-	-	-	-	(46,400)
Action: Development Bank of Wales	10,000	(31,400)	-	-	-	-	(31,400)
Property Infrastructure	10,000	10,000	-	-	-	-	10,000
Property Infrastructure - Repayment	(290)	(290)	-	-	-	-	(290)
ICT Infrastructure Operations	(26,500)	20,000	-	-	-	-	20,000
Action: Economic Infrastructure Development	(16,790)	29,710	-	-	-	-	29,710
Employability Including Young Persons Guarantee	2,000	2,000	-	-	-	-	2,000
Action: Employability Including Young Persons Guarantee	2,000	2,000	-	-	-	-	2,000
Business Innovation	5,000	10,000	-	-	-	-	10,000
Action: Innovation	5,000	10,000	-	-	-	-	10,000
Science	5,000	5,000	-	-	-	-	5,000
Action: Science	5,000	5,000	-	-	-	-	5,000
Tourism	5,000	5,000	-	-	-	-	5,000
Action: Promote and Protect Wales' Place in the World	5,000	5,000	-	-	-	-	5,000
Arts Council of Wales	400	400	-	-	-	-	400
Amgueddfa Cymru - National Museums of Wales	5,000	5,000	-	-	-	-	5,000
National Library of Wales	2,000	2,000	-	-	-	-	2,000

Support for Local Culture and Sport	21,500	24,700	-	-	-	-	24,700
Creative Wales	5,000	5,000	-	-	-	-	5,000
Action: Support for Culture and the Arts	33,900	37,100	-	-	-	-	37,100
Cadw	10,000	10,000	-	-	-	-	10,000
National Botanic Garden of Wales	200	200	-	-	-	-	200
Royal Commission on the Ancient and Historical Monuments of Wales	50	50	-	-	-	-	50
Action: Support the Historic Environment	10,250	10,250	-	-	-	-	10,250
Sport Wales	8,016	8,016	-	-	-	-	8,016
Sports Capital Loans Scheme	(1,227)	(1,231)	-	-	-	-	(1,231)
Action: Sports and Physical Activity	6,789	6,785	-	-	-	-	6,785
MEG: ECONOMY	79,263	100,492	-	-	-	2,000	102,492

ECONOMY					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Property Related Infrastructure Impairment - AME	17,525	17,525	-	-	17,525
Action: Economic Infrastructure Development	17,525	17,525	-	-	17,525
Employability Including Young Persons Guarantee - AME	12,000	12,000	-	-	12,000
Action: Employment and Skills	12,000	12,000	-	-	12,000
Amgueddfa Cymru - National Museums of Wales Pension Provision - AME	15,000	15,000	-	-	15,000
National Library of Wales Pension Provision - AME	9,000	9,000	-	-	9,000
Action: Museums and Libraries Pensions	24,000	24,000	-	-	24,000
Sport Wales Pension Provision - AME	5,000	5,000	-	-	5,000
Action: Sports and Physical Activity	5,000	5,000	-	-	5,000

MEG: ECONOMY	58,525	58,525	-	-	58,525
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RURAL AFFAIRS					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	411,506	433,506	(50,690)	(23,000)	359,816
Capital	37,200	37,000	-	23,000	60,000
TOTAL RESOURCE AND CAPITAL (Excluding AME)	448,706	470,506	(50,690)	-	419,816
Resource AME	-	-	-	-	-
Capital AME	-	-	-	-	-
TOTAL AME	-	-	-	-	-
TOTAL RURAL AFFAIRS	448,706	470,506	(50,690)	-	419,816

RURAL AFFAIRS							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Evidence, Monitoring, Borders & Intergovernmental Monitoring	3,389	3,389	(750)	-	-	-	2,639
Action: Rural Affairs Monitoring, EU Exit Strategy and Border Control Posts	3,389	3,389	(750)	-	-	-	2,639
Agriculture Strategy	650	650	(150)	-	-	-	500
Local Authority Framework Funding	200	200	(100)	-	-	-	100
Agriculture Customer Engagement	400	400	(50)	-	-	-	350

County Parish Holdings Project	500	500	-	-	-	-	500
County Parish Holdings Project - Non cash	594	594	-	-	-	-	594
EID Cymru	2,639	2,639	-	-	-	-	2,639
Livestock Identification	1,647	1,647	-	-	-	-	1,647
Technical Advice Services	358	358	-	-	-	-	358
Commons Act	433	433	-	-	-	-	433
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	7,421	7,421	(300)	-	-	-	7,121
Agriculture EU Pillar 1 Direct Payments	238,000	238,000	-	-	-	-	238,000
Single Payment Scheme Administration	9,194	9,194	(5,500)	-	-	-	3,694
Single Payment Scheme Administration - Non cash	9,649	9,649	-	-	-	-	9,649
Action: CAP administration and making Payments in accordance with EU and WAG rules	256,843	256,843	(5,500)	-	-	-	251,343
Rural Investment Schemes	70,272	109,454	(40,315)	-	-	(23,000)	46,139
Action: Rural Economic and Sustainability Programme	70,272	109,454	(40,315)	-	-	(23,000)	46,139
Rural Development Plan 2014-20	17,182	-	-	-	-	-	-
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	17,182	-	-	-	-	-	-
Research & Evaluation	520	520	-	-	-	-	520
Action: Evidence based development for Rural Affairs	520	520	-	-	-	-	520
Fisheries Schemes	565	565	(565)	-	-	-	-
Fisheries	4,605	4,605	(1,000)	-	-	-	3,605
Fisheries - Non cash	574	574	-	-	-	-	574
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	5,744	5,744	(1,565)	-	-	-	4,179
Promoting Welsh Food and Industry Development	7,050	7,050	(2,260)	-	-	-	4,790
Action: Developing and Marketing Welsh Food and Drink	7,050	7,050	(2,260)	-	-	-	4,790
Animal Health & Welfare Framework	1,108	1,108	-	-	-	-	1,108
Action: Support and Delivery of the Animal Health and Welfare programme/strategy	1,108	1,108	-	-	-	-	1,108
Animal and Plant Health Agency	18,281	18,281	-	-	-	-	18,281

TB Slaughter Payments Costs & Receipts	13,810	13,810	-	-	-	-	13,810
TB Eradication	8,300	8,300	-	-	-	-	8,300
Action: Management and delivery of TB Eradication and other Endemic Diseases	40,391	40,391	-	-	-	-	40,391
Plant and Wildlife Protection and Regulation	886	886	-	-	-	-	886
New National Park	700	700	-	-	-	-	700
Action: Environment, Wildlife Management and Community Green Spaces	1,586	1,586	-	-	-	-	1,586
MEG: RURAL AFFAIRS	411,506	433,506	(50,690)	-	-	(23,000)	359,816

RURAL AFFAIRS							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Livestock Identification	1,000	1,000	-	-	-	-	1,000
Action: Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	1,000	1,000	-	-	-	-	1,000
Common Agriculture Policy IT	6,000	6,000	-	-	-	-	6,000
Action: CAP Administration and making payments according to EU and WG rules	6,000	6,000	-	-	-	-	6,000
Rural Development Plan 2014-20	9,500	-	-	-	-	-	-
Action: Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	9,500	-	-	-	-	-	-
Rural Investment Schemes	20,500	30,000	-	-	-	23,000	53,000
Action: Rural Economic and Sustainability Programme	20,500	30,000	-	-	-	23,000	53,000
Fisheries Schemes	200	-	-	-	-	-	-
Action: Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	200	-	-	-	-	-	-

MEG: RURAL AFFAIRS	37,200	37,000	-	-	-	23,000	60,000
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SOCIAL JUSTICE					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	136,248	139,248	(14,081)	3	125,170
Capital	17,494	16,958	-	-	16,958
TOTAL RESOURCE AND CAPITAL (Excluding AME)	153,742	156,206	(14,081)	3	142,128
Resource AME	24,546	31,759	-	6,569	38,328
Capital AME	-	-	-	-	-
TOTAL AME	24,546	31,759	-	6,569	38,328
TOTAL SOCIAL JUSTICE	178,288	187,965	(14,081)	6,572	180,456

SOCIAL JUSTICE							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Basic Income	12,200	7,200	3,500	-	-	-	10,700
Financial Inclusion	39,002	39,002	-	-	-	-	39,002
Digital Inclusion	1,250	1,250	(500)	-	-	-	750
Digital Inclusion - Non cash	149	149	-	-	-	-	149
Supporting Communities	1,164	4,164	(1,500)	-	-	-	2,664

International Sustainable Development	1,275	1,275	(225)	-	-	-	1,050
Social Partnerships	961	961	(161)	-	-	-	800
Action: Supporting Communities	56,001	54,001	1,114	-	-	-	55,115
Fire & Rescue Services	2,533	2,533	(10)	-	-	-	2,523
Fire & Rescue Services - Communication Systems	2,275	2,275	(1,000)	-	-	-	1,275
Community Fire Safety	848	848	(457)	-	-	-	391
Action: Fire & Rescue Services and Resilience	5,656	5,656	(1,467)	-	-	-	4,189
Older People Commissioner	1,701	1,701	(85)	-	-	-	1,616
Older People Commissioner - Non cash	9	9	-	-	-	-	9
Children's Commissioner	1,675	1,675	(84)	-	-	-	1,591
Children's Commissioner - Non cash	52	52	-	-	-	-	52
Public Appointments	400	400	(248)	-	-	-	152
Future Generations Commissioner Wales	1,695	1,695	(85)	-	-	-	1,610
Action: Commissioners	5,532	5,532	(502)	-	-	-	5,030
Violence against Women, Domestic Abuse and Sexual Violence	8,005	8,005	-	-	-	-	8,005
Action: Violence against Women, Domestic Abuse and Sexual Violence	8,005	8,005	-	-	-	-	8,005
Equality, Inclusion and Human Rights	10,970	12,987	(3,214)	-	-	-	9,773
Equality, Inclusion and Human Rights - Non cash	-	-	-	-	-	3	3
Cohesive Communities	4,710	5,580	(870)	-	-	-	4,710
Equalities, Poverty and Children's Evidence & Support	1,636	1,949	(313)	-	-	-	1,636
Chwarae Teg	366	366	(366)	-	-	-	-
Action: Equality, Inclusion and Human Rights	17,682	20,882	(4,763)	-	-	3	16,122
Advice Services	11,675	11,675	-	-	-	-	11,675
Action: Advocacy Services	11,675	11,675	-	-	-	-	11,675
Support for the Voluntary Sector and Volunteering	7,624	9,424	(970)	-	-	-	8,454
Action: Support for the Voluntary Sector	7,624	9,424	(970)	-	-	-	8,454
Community Support and Safety	22,981	22,981	(7,473)	-	-	-	15,508
Action: Community Support and Safety	22,981	22,981	(7,473)	-	-	-	15,508
Women's Justice & Youth Justice Blueprints	1,092	1,092	(20)	-	-	-	1,072

Action: Female Offending and Youth Justice Blueprints	1,092	1,092	(20)	-	-	-	1,072
MEG: SOCIAL JUSTICE	136,248	139,248	(14,081)	-	-	3	125,170

SOCIAL JUSTICE							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Financial Inclusion	500	-	-	-	80	-	80
Financial Inclusion - Repayments	(6)	(42)	-	-	-	-	(42)
Community Bank	1,500	1,750	-	-	(1,700)	-	50
Digital Inclusion	-	-	-	-	50	-	50
Supporting Communities	1,000	1,000	-	-	300	-	1,300
Action: Supporting Communities	2,994	2,708	-	-	(1,270)	-	1,438
Fire & Rescue Services	1,500	1,000	-	-	250	-	1,250
Fire & Rescue Services - Communication Systems	210	210	-	-	-	-	210
Community Fire Safety	900	900	-	-	100	-	1,000
Action: Fire and Rescue Services and Resilience	2,610	2,110	-	-	350	-	2,460
Violence against Women, Domestic Abuse and Sexual Violence	2,200	2,200	-	-	-	-	2,200
Action: Violence against Women, Domestic Abuse and Sexual Violence	2,200	2,200	-	-	-	-	2,200
Gypsy Traveller Sites	3,190	3,440	-	-	-	-	3,440
Action: Gypsy Traveller Sites	3,190	3,440	-	-	-	-	3,440
Older People Commissioner	-	-	-	-	100	-	100
Children's Commissioner	-	-	-	-	20	-	20
Action: Commissioners	-	-	-	-	120	-	120
Women's Justice & Youth Justice Blueprints	-	-	-	-	200	-	200
Action: Female Offending and Youth Justice Blueprints	-	-	-	-	200	-	200
Community Facilities Programme	6,500	6,500	-	-	600	-	7,100

Action: Community Facilities	6,500	6,500	-	-	600	-	7,100
MEG: SOCIAL JUSTICE	17,494	16,958	-	-	-	-	16,958

SOCIAL JUSTICE					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Fire Service Pensions - AME	24,546	31,759	-	6,569	38,328
Action: Fire and Rescue Services and Resilience	24,546	31,759	-	6,569	38,328
MEG: SOCIAL JUSTICE	24,546	31,759	-	6,569	38,328

CENTRAL SERVICES AND ADMINISTRATION					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	349,610	350,610	(27,687)	-	322,923
Capital	10,000	10,000	-	-	10,000
TOTAL RESOURCE AND CAPITAL (Excluding AME)	359,610	360,610	(27,687)	-	332,923
Resource AME	3,200	3,200	-	-	3,200
Capital AME	-	-	-	-	-
TOTAL AME	3,200	3,200	-	-	3,200
TOTAL CENTRAL SERVICES AND ADMINISTRATION	362,810	363,810	(27,687)	-	336,123

CENTRAL SERVICES AND ADMINISTRATION

RESOURCE

Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Staff Costs	239,061	239,061	(18,570)	-	-	-	220,491
Action: Staff Costs	239,061	239,061	(18,570)	-	-	-	220,491
General Administration Expenditure	24,903	26,903	(5,560)	-	-	-	21,343
General Administration Expenditure (Capital Charges - Non cash)	17,020	17,020	-	-	-	-	17,020
IT Costs	15,843	15,843	(243)	-	-	-	15,600
Enabling Government	1,986	1,986	(155)	-	-	-	1,831
Action: Running Costs	59,752	61,752	(5,958)	-	-	-	55,794
Improve Economic & Labour Market Statistics	1,952	1,952	(147)	-	-	-	1,805
Geographical Information	704	704	(52)	-	-	-	652
Data Science	490	490	(37)	-	-	-	453
Central Research	1,887	1,887	(142)	-	-	-	1,745
Action: Statistics, Information & Research	5,033	5,033	(378)	-	-	-	4,655
Constitutional Commission	1,078	1,078	(81)	-	-	-	997
Tribunals	4,110	4,110	-	-	-	-	4,110
Justice Transformation	480	480	-	-	-	-	480
Public Policy Institute	441	441	-	-	-	-	441
Action: External Bodies & Services	6,109	6,109	(81)	-	-	-	6,028
Events & Corporate Communications	349	349	(35)	-	-	-	314
Investigations	5,000	5,000	(375)	-	-	-	4,625
Central EU Transition Costs	22,737	22,737	(2,000)	-	-	-	20,737
Senedd Reform	2,200	1,200	-	-	-	-	1,200
Action: Other Support Services	30,286	29,286	(2,410)	-	-	-	26,876
Cyber Resilience	636	636	-	-	-	-	636

Civil Contingencies and National Resilience	350	350	-	-	-	-	350
Action: Resilience & Civil Contingencies	986	986	-	-	-	-	986
International Relations	8,383	8,383	(290)	-	-	-	8,093
Action: International	8,383	8,383	(290)	-	-	-	8,093
MEG: CENTRAL SERVICES AND ADMINISTRATION	349,610	350,610	(27,687)	-	-	-	322,923

CENTRAL SERVICES AND ADMINISTRATION							
CAPITAL							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
General Administration Expenditure	10,000	10,000	-	-	-	-	10,000
Action: General Administration	10,000	10,000	-	-	-	-	10,000
MEG: CENTRAL SERVICES AND ADMINISTRATION	10,000	10,000	-	-	-	-	10,000

CENTRAL SERVICES AND ADMINISTRATION					
AME - RESOURCE					
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
CSA Pensions Provisions - AME	3,000	3,000	-	-	3,000
Action: Provisions for Early Retirement	3,000	3,000	-	-	3,000
General Provisions - AME	200	200	-	-	200
Action: Running Costs	200	200	-	-	200
MEG: CENTRAL SERVICES AND ADMINISTRATION	3,200	3,200	-	-	3,200