



Comisiynydd
**Cenedlaethau'r
Dyfodol**
Cymru

**Future
Generations**
Commissioner
for Wales

Statutory Estimate

2024-25

**Submitted to the Welsh Ministers pursuant to paragraph 19 of schedule 2 to the
Well-being of Future Generations (Wales) Act 2015**

Summary and request

Next year 2024-25 will be a crucial year for the implementation of the Well-being of Future Generations (Wales) Act 2015. The importance of long-term decision making and well-being will be more important than ever as we navigate the huge financial challenges facing the Welsh public sector whilst not compromising the ability of future generations to meet their needs. Now is not the time to take short-term decisions that we will store up even bigger problems for the future.

Time is running out to address the defining issues of our generation, like the climate emergency, the nature crisis and the long-term health of the nation. For example, one in six species in Wales, and one in three mammals is facing extinction without intervention. These important issues cannot wait any longer to be given the attention they deserve.

Next year will mark the start of the full delivery phase of my new strategy, Cymru Can, which priorities my work programme on implementation and impact. As a result of a detailed analysis and involvement period, I have put in place an ambitious strategy for the period until 2030. There is momentum and significant buy-in for this strategy, which requires adequate resourcing.

The year will also see the largest expansion of the Act since its inception as we welcome eight new bodies under the remit of the Act on 1st April 2024. Next year is therefore a critical time for these organisations to put down firm foundations for delivery of the Act, which will require expert support from my team.

The Welsh Government budget for 2023-24, agreed in February 2023, provided an indicative budget for the Office of the Future Generations Commissioner of £1,680,000 for 2024-25, which represents no increase on the current year despite the ongoing inflationary pressures. In this document I am making the case that funding to carry out my duties and functions is increased in line with inflation and is also increased to enable me to meet the additional costs associated with supporting the eight new public bodies. I will continue to deploy resources efficiently, effectively and economically to achieve excellent value for the taxpayer. Therefore, I am requesting a budget of **£1,910,600** for the year 2024-25.

1. Estimate Basis

This estimate for the financial year 2024-25 is submitted in accordance with paragraph 19 of Schedule 2 to the Well-being of Future Generations (Wales) Act 2015 as amended by the Well-being of Future Generations (Wales) Act 2015 (Consequential Provisions) Regulations 2015. The Welsh Ministers are required to examine this estimate and lay it before the Senedd with any modifications they think appropriate.

As in previous years, the estimate has been prepared on a resource basis. It also includes an estimate of the grant-in-aid needed to finance the net resource expenditure although, given the roll-out of the Alignment Project, the actual grant-in-aid claimed during the year will now depend on the cash flows during the year and our balances at the start of the year.

This is my first estimate as the new Future Generations Commissioner for Wales.

2. My General Duty and Statutory Functions

My General Duty is:

(a) to promote the sustainable development principle, in particular to—

- (i) act as a guardian of the ability of future generations to meet their needs, and
- (ii) encourage public bodies to take greater account of the long-term impact of the things that they do, and

(b) for that purpose to monitor and assess the extent to which well-being objectives set by public bodies are being met.

My statutory powers are:

(1) The Commissioner may, in carrying out the Commissioner's general duty—

- (a) provide advice or assistance to a public body (which includes providing advice on climate change);
- (b) provide advice to the Auditor General for Wales on the sustainable development principle;
- (c) provide advice or assistance to a public services board in relation to the preparation of its local well-being plan;
- (d) provide advice or assistance to any other person who the Commissioner considers is taking (or wishes to take) steps that may contribute to the achievement of the wellbeing goals;
- (e) encourage best practice amongst public bodies in taking steps to meet their well-being objectives in accordance with the sustainable development principle;
- (f) promote awareness amongst public bodies of the need to take steps to meet their well-being objectives in accordance with the sustainable development principle;
- (g) encourage public bodies to work with each other and with other persons if this could assist them to meet their well-being objectives;

(h) seek the advice of an advisory panel in relation to the exercise of any of the Commissioner's functions.

(2) The Commissioner may undertake research or other study into—

(a) the extent to which the well-being goals and national indicators are consistent with the sustainable development principle,

(b) the extent to which the sustainable development principle is taken into account in the national indicators,

(c) the sustainable development principle itself (including how it is applied to setting and meeting objectives), and

(d) anything related to any of those things that impacts upon the economic, social, environmental and cultural well-being of Wales (or any part of Wales).

I also have a number of specific powers and duties under the Act, including:

Powers and duties relating to Welsh Government (WG)

- I must be consulted on revisions of WG indicators and milestones (s.10).
- I must be consulted if the WG by regulations to amend the threshold dictating when a community council is caught by the Act s.40.
- I must be consulted if the WG by regulations amends the definition of public body in the Act s.52.
- If I make recommendations to WG on goals and indicators, we must publish them s.21.
- In setting their objectives WG must take into account my Future Generations report s.8.
- I may provide advice or assistance (including advice on climate change) public bodies, AGW, PSB, any other person who may contribute to the goals s. 19.
- Power to make recommendations to WG on goals and indicators s.21.

Powers and duties relating to public bodies

- I must be consulted by the Auditor General during their examinations of public bodies (s.15). Duty once during period (1 year before election/1 year 1 day after).
- Public bodies must take all reasonable steps to follow our review recommendations unless good reason not to do so s.22.
- In conducting a review, I must take into account examinations by the AGW s20, we must publish a report of a review.
- In revising their objectives public bodies must take into account my Future Generations report s.9.

Powers relating to Public Services Boards (PSBs)

- Before publishing their Well-being assessments, the PSBs must consult me and provide me with a draft s.38.
- Before publishing their Well-being plans the PSBs must consult me and provide me with a draft s.43.
- Before publishing a revision of their Well-being plans the PSBs must consult me s.44.
- Local Authority Overview and Scrutiny Committees must send me their reports or recommendations to the PSBs with respect to the board's functions or governance arrangements s.35.
- Each PSB must send me a copy of their well-being assessments s.37.
- Each PSB must send me a copy of their well-being plan s.39.
- Each PSB must send me a copy of their revised well-being plan s.44.
- Each PSB must send me a copy of their annual report setting out the steps taken to meet the objectives contained in their plan s.45.
- I must give advice within 14 weeks to PSBs on how to take steps to meet the local objectives to be included in the plan according to the Sustainable Development (SD) principle. It must be in writing and will be published with the plan (s.42)
- In setting their well-being assessments PSBs must take into account our FG report s.39.
- I may promote awareness on need to take steps to meet objectives.

Miscellaneous powers

- I must be consulted on appointments and dismissals of members of the advisory panel s.27.
- I must prepare and publish before end of reporting period (before 5 May 2020) a Future Generations Report including an assessment of improvements public bodies should make to set and meet objectives in accordance with SD principle. (s.23)
- I must consult statutory consultees before publishing the FG report s.24, must take into account the WG annual reports, future trends report and AGW's reports.
- I must publish an annual report before 31st August and must send a copy to the Welsh Ministers - must include summary of activity, effectiveness of such actions, summary of work programme past and future years, summary of complaints; can include an assessment of necessary improvements to be made by public bodies to meet their objectives in accordance with SD (Sch2. Para.17).
- I must consult advisory panel before publishing annual report (Sch2. Para.17). (Annual report laid before the Assembly – would expect scrutiny/appearance??)
- I must prepare estimates for each financial year of income and expenses before 5th of December Sch.2 para.19.
- Duty to keep proper accounting records, prepare accounts Para 20.
- Duty to submit accounts to Auditor General before 31 August
- I may conduct joint reviews with other commissioners s.25.

- I may do anything the Commissioner considers appropriate in connection with the Commissioner's functions Sch.2 para 8.

3. Context

The Well-being of Future Generations Act is a flagship Act admired and envied worldwide. It is bold, ambitious, transformative and vital for future generations.

My office needs adequate funding to match these ambitions and to provide public bodies with the expert advice and support they require.

My predecessor raised concerns about the level of resources available to my office to discharge satisfactorily my duties and use my powers to best effect. I share these concerns.

The work is more important than ever in the current financial context

The challenging financial context for the public sector means it is vital we maintain a focus on the long term. If we do not, those long-term issues will become worse and more difficult or expensive to remedy. In times of crisis, the framework of the Act becomes more important than ever for guiding our decision making.

Acting in the interests of future generations, whilst at the same time addressing the interests of current generations, does not need to lead to more expensive solutions, but it may often lead to different ones. We need to ensure public bodies are supported to take that approach at a time when difficult financial decisions are required. The expert advice and support of my team at the Office of the Future Generations Commissioner becomes even more important and necessary in this context.

Vast expectations and remit

The remit of the Well-being of Future Generations Act is wide. It covers all aspects of life in Wales. The ambition set by the Welsh Government is significant, as illustrated by the Act, the seven well-being goals, the fifty indicators and the seventeen milestones.

The public bodies that are covered by the Act deliver services in a wide range of areas. Together they set and deliver against hundreds of well-being objectives and well-being plans. The Act is also about cultural change, which is notoriously difficult and requires time and persistence.

This ambitious and broad agenda requires my team to have a wide range of skills and experience to do it justice. It also requires significant capacity.

Addressing the defining issues of our time

The agenda covered by the Well-being of Future Generations Act is one that encompasses the biggest issues of our time. The devastating consequences of climate change, the threat of nature loss, the growing levels of inequality and poverty as well as

the unsustainable demands on our health care system are fundamental to the well-being of people today as well as the generations yet to come.

The world must reach net zero carbon emissions by 2050 to avoid catastrophic climate change and systems collapse. One in six species in Wales, and one in three mammals is facing extinction without intervention. Wales has the highest rates of diabetes and obesity in the UK, which will make our health system unsustainable. All of this means that this agenda cannot wait. We have already left it too late, but if we delay action any further we will run out of time.

As a result, despite the economic challenges, Wales must not make the mistake that other countries are making which is to put off action to address the biggest long-term issues. Wales must seek to maintain its place in the world as a country that is doing what is right for today and for tomorrow. That is why it is important that the Office of the Future Generations Commissioner is funded adequately to fulfill its duties. The Office is unique as having the expertise and knowledge to help public bodies along this challenging journey.

The world will focus next year on global sustainability with the anticipated United Nations Submit of the Future in September 2024. This will include a UN Declaration on Future Generations and a proposal for the creation of a Special Envoy for Future Generations, based on our Welsh model. This is a unique moment for Wales. In 2023-24 we should capitalise on this focus by the UN on future generations to help Wales achieve its international objectives.

My new strategy - 'Cymru Can'

I have spent the last eight months speaking with people and organisations from across Wales, as well as with experts and my team about where my role can have the most impact. The result is an ambitious new strategy, *Cymru Can*, which launches on 14th November 2023. The strategy focuses on the most important long-term issues for our country.

The new strategy sets out five new missions for the Office of the Future Generations Commissioner, which prioritises work where we can achieve the maximum impact.

Overwhelmingly the involvement and analysis that has been undertaken told me that across Wales we need to ensure the implementation of this legislation fully lives up to its potential, and that we need to close the gap between aspiration and delivery. Implementation and impact will therefore be my core mission and it will underpin everything my office does. I will be putting my team's focus on four other areas - responding to the climate and nature emergencies; more action to prevent ill health; a well-being economy; and protecting and enhancing culture and the Welsh language.

My strategy will set out measures of success and key performance indicators against which the impact of my team can be assessed in an open and transparent way.

I am in the process of developing a work programme that delivers on this strategy in 2024-25 and which is accounted for in the funding requested in this statutory estimate. Next year will be the first full year for delivering the strategy and it is important that it gets off to a strong start. There is already significant momentum and buy-in for this strategy from people across Wales as a result of the way in which it has been put together, which I intend to harness. I am confident that the strategy will bring about lasting and fundamental change if adequate resources are provided.

Additional bodies

Eight new public bodies are due to be brought under the Act in April 2024. These are organisations, like Transport for Wales and Qualifications Wales, that have been established since the Act became law.

It is important these eight public bodies are covered by the legislation without further delay. All public bodies need to be focused on the long-term and on addressing the biggest issues facing us today. The Act provides a framework for collaboration and integration, which needs to include all devolved public bodies, if we are going to be successful at joining up public services and making best use of resources for the benefit of citizens. A great deal of work has already been undertaken to support these eight public bodies to prepare and they are well placed to hit the ground running from 1st April 2024.

These additional public bodies will increase the demands on my team. In the past new bodies (4 Corporate Joint Committees) have been brought under the Act without additional funding for my office. This cannot continue without affecting the ability of my team to be effective. For these additional bodies, I have estimated the minimum amount required to be £80,000 per annum from 1st April 2024.

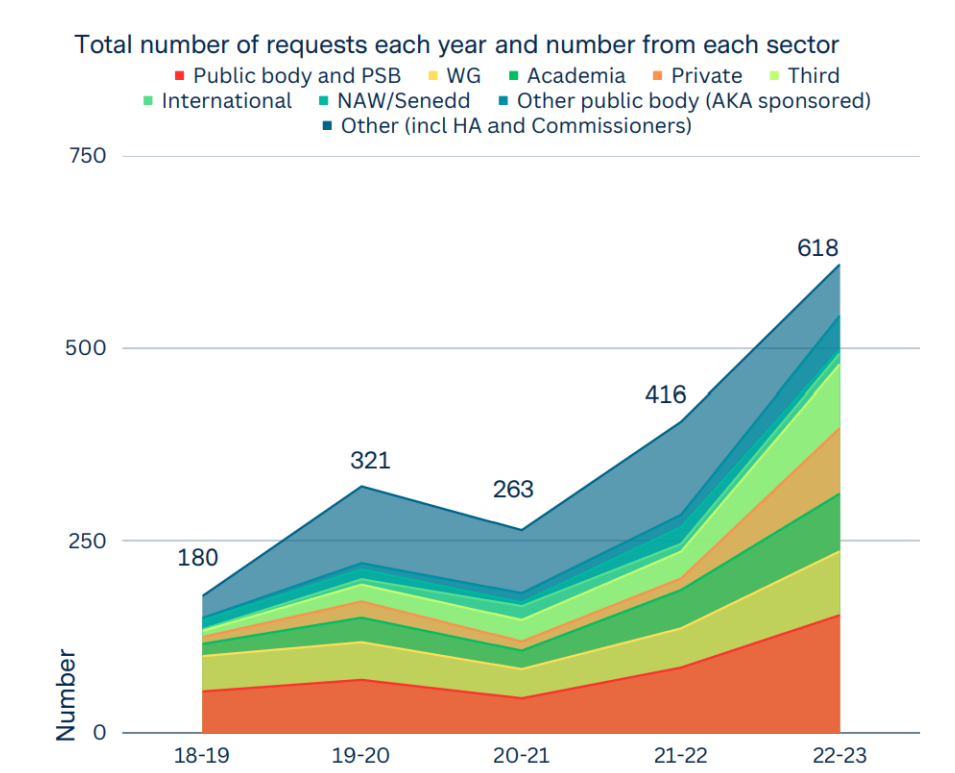
Increasing demands on my office

The involvement exercise I have undertaken to set my new strategy and workplan, which I called Our Future Focus, has highlighted the value placed on my team by public bodies. During the last eight months I have met with the leadership teams of all the public bodies that are covered by the Act. I have met with Chief Executives, Leaders and Chairs, as well as the leaders of the Public Services Boards and the Corporate Joint Committee. During this exercise, my team have also gathered the views of staff within these organisations through an open 'Our Future Focus Wales' survey and through networks such as the Sustainable Development Coordinators Cymru Plus network; the NHS Confederation; Communities 4 Communities and many more.

In relation to the advice, assistance and support my office provides, the findings of 'Our Future Focus' confirm the Fifth Senedd's PAC Committee's findings that the team's considerable expertise in sustainable development is highly regarded and needed by

Welsh public bodies. Our model of assigning public body lead contacts was praised in many meetings I attended with senior figures across the Welsh public sector.

As my role and the quality of the support from my team is getting more well-known, there is a growing demand for my time or the time of my team. The number of requests in most sectors has increased year on year. The figures below demonstrate the changes over time:



Requests from public bodies (with duties under the Act), PSBs, Welsh Government, private and third sectors and academia accounted for over 78% (479) of our recorded requests in 2022-23 (618 requests).

The trend is continuing. Already during the first six months of 2023-24, we have received 411 requests for support. Quarter 2 was the fifth consecutive quarter with an increasing number of requests. Requests from public bodies (with duties under the Act), PSBs, Welsh Government, private and third sectors and academia accounted for over 75% (n=163) of our recorded requests in Quarter 2 of 2023-24. We are also seeing an increase in the additional public bodies expected to come under the Act from April 2024 with 10 requests during this Quarter.

The majority of requests make use of our expertise. According to our own categorisation, help with “Implementation of the Act” is consistently the most common primary theme.

Acting on the requests from public bodies and Senedd recommendations, during 2023-24, we have trialled some in-person and online learning and development. The team have run open sessions on a range of subjects, including long-term thinking, procurement as well as “refreshers” on the Act; We have also run sessions aimed at smaller numbers of public bodies on specific topics such as PSB delivery, scrutiny of PSBs and horizon scanning.

70% of people said they wanted to attend our sessions to gain a better understanding of the Act. An evaluation of the sessions to date show that 100% of attendees (n=77) had increased confidence in applying the sustainable development principle as a result of the session they attended. Every training session the team has delivered during Quarter 1 and Quarter 2 of 2023-24 has been oversubscribed and there is a waiting list for subsequent sessions that, unfortunately, we have limited budget to deliver.

Respondents want more contact from the team to support them plus further workshops and training opportunities:

- “Training would be the most useful as just providing resources and toolkits is not enough to ensure that anything is being missed. I find learning in person much more beneficial.”
- “Workshops and programmes that enable practitioners to develop processes and practices that implement the act (would be most helpful).”
- “The most useful things have been where we have had direct conversations with your team.”

(Quotes from survey respondents to ‘Our Future Focus’, 2023)

In addition to the growing number of requests, their complexity is also increasing. Public bodies and PSBs have now been operating the Act for over 7 years and the advice and challenge they request from my office is more demanding, ambitious and technical. People request advice and support in many specialist areas that fall under the Act (lately rivers, fair work, food, digital decarbonisation, air quality, soundscapes etc.). This suggests a need for technical knowledge and input on a huge number of technical topics.

The ‘Our Future Focus’ involvement exercise recognised that our budget has not provided sufficient capacity to provide public bodies with the levels of practical and sector-specific support that they have called for to implement the Act.

- *“The public bodies contacts is a good start - although one changemaker colleague covering an entire region is just a starter...”*
- *“Absolutely! I would wish to see the scope of Future Generations Commissioner to increase their team to enable public sector organisations be supported to incorporate The Act. These such Future Gen Ambassadors could make themselves available to immerse themselves in an organisation for a limited time to become educator and catalyst - allowing the organisation to become Future Gen literate.”*
- *“Having a lead contact for the organisation is the most useful.”*

(Quotes from survey respondents to ‘Our Future Focus’, 2023)

Sadly, I am already in a position that I cannot meet the demands placed on my office to the level I would like. Through new ways of working, for example by delivering less bespoke work and more one-to-many sessions, I have plans to increase our efficiency and effectiveness in future. Nonetheless, the budget requested in this paper is necessary to provide the service required to meet the expected demand going forward.

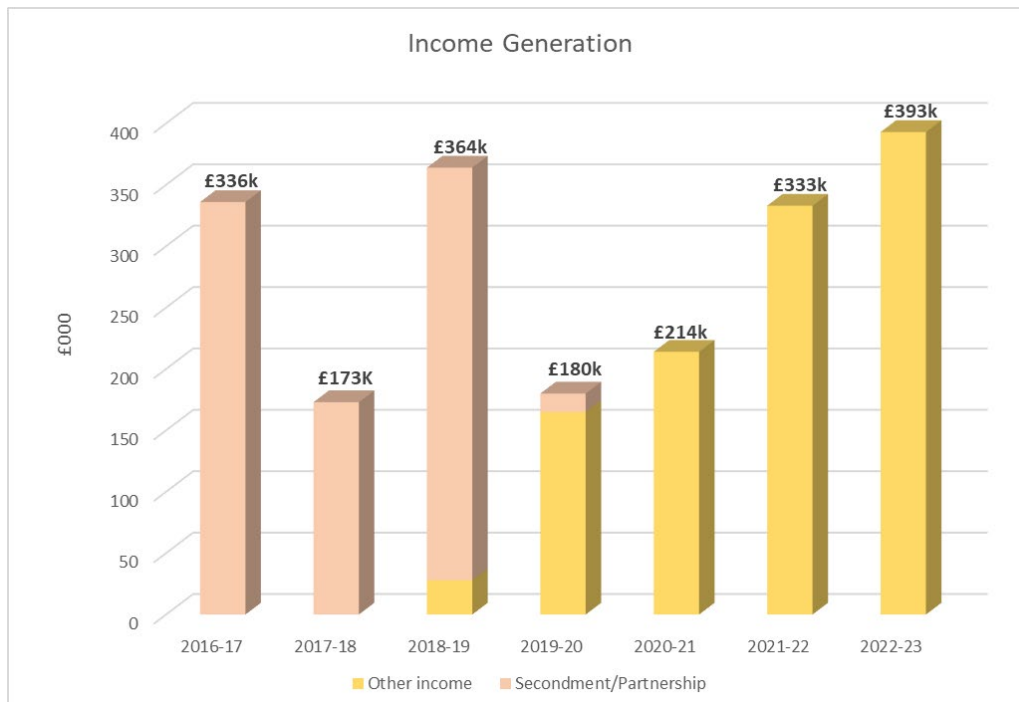
Ongoing efforts to reduce costs

My predecessor and I have been doing what we can to be cost efficient and to save resources where we can. As a result, we have achieved significant savings.

We have already reduced the senior team, moved offices, recently further reduced our office occupancy and foregone support and training programmes in order to meet tight budgets. We expect to continue to have to do the same in 2024-25 even if we are awarded the budget set out in this document.

We have also generated income (by charging to recover costs for providing services as allowed by the Act), and shared staff and other resources with other Commissioners and broader partners.

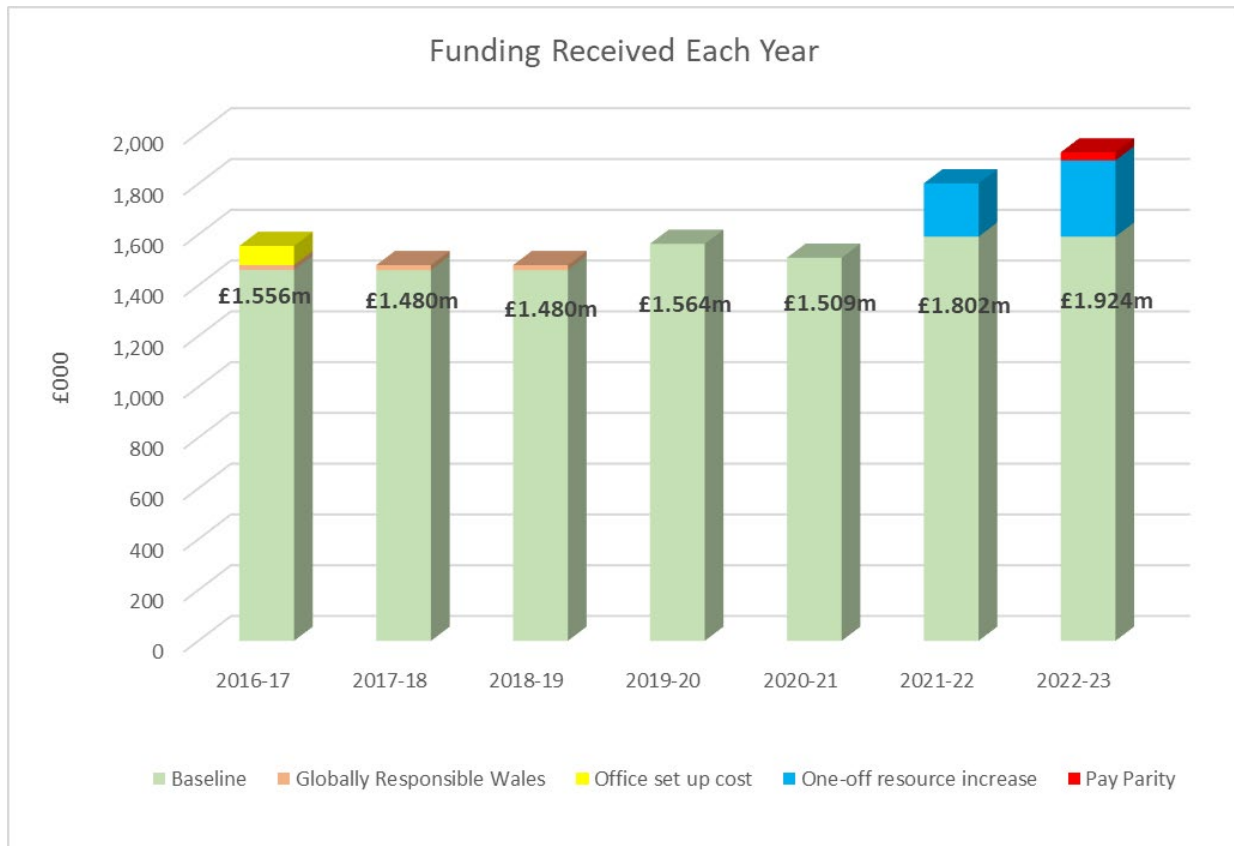
The legislation prohibits my office charging and making a profit for services which, if addressed, could enable my office to generate income from elsewhere to support public body work and compensate for the lack of funding. The office has still managed to bring additional resources for my office of around £1.9million over 7 years.



In the year ahead I will be looking at what more I can do to generate additional income beyond the Welsh Government.

We face a cliff edge of funding

In the past, the Office of the Future Generations Commissioner has been able to manage its budgets by using its reserves when needed. We have managed to negotiate with Welsh Government one-off uplifts between 2021 and 2023 (see graphic below). While these one-off increases were welcome, they have only enabled us to recruit people on short-term contracts and to do one-off projects. The uncertainty around whether these would continue also makes planning beyond the immediate horizon difficult. It is contrary to the long-term thinking encouraged by the Act. I would welcome a more consistent and dependable baseline increase to allow my office to walk the talk and embed longer-term approaches in our work.



The past one-off increased resources have enabled the office to:

- Maintain a team of dedicated regional contacts for public bodies and public service boards, who advise on a range of topics from corporate strategies to citizen involvement.
- Recruit a dedicated member of staff to work on equality, diversity and inclusion policy, developing links and partnerships with diverse communities and ensuring our internal approaches are progressive.
- Continue to employ the team delivering on international work and the Leadership Academy while funding is being agreed.
- Undertake a Section 20 Review into the machinery of Welsh Government's implementation of the Act.

Reverting to the baseline indication of £1,680K would have significant consequences on resource levels and would mean the need for cuts, including staffing.

Existing pressures

For context, I want to set out the challenges that I already face within existing resources:

- My team is not able giving 'sector-specific' advice, although we try to tailor our work as much as we can. We have conducted specific work on planning, procurement and decarbonisation in the past. However, Senedd Committees and public bodies have asked for more focused advice for local authorities, health boards and national bodies as different sectors as these organisations operate in quite different contexts.
- We provide higher-level advice to the PSBs (in line with our duties) but we would like to work more deeply with them on the implementation of their well-being plans. Working with all 13 PSBs in more depth is currently not possible.
- We haven't got the resources to work alongside each public body as they develop their well-being objectives and steps. Having a 'public bodies team' has helped. We are now able to provide more input to draft plans than before, but we are not able to work with them in as much depth with each of them as we would like.
- In 2022-23 we had to decline 129 requests for support (20.9%) in the 2022-2023 financial year and 69 requests so far for this financial year (at October 2023) mainly due to lack of capacity.

The current financial context is adding immensely to these pressures. Increases in costs, especially salaries, as well as the pay parity alignment exercise has further contributed to these budgetary pressures.

My staff are also members of the civil service pension scheme. There is to be an increase to employer pension contribution rates from 1 April 2024, which is going to add a further £13k costs to my budget for 2024-25.

These pressures have been exacerbated by changes in the accounting rules which prevent my office from maintaining reserves. The inability to hold reserves limits the ability of the office to have resilience during difficult times.

In the past, a reasonable level of reserves allowed the office to cover any unplanned, urgent and important matters brought to my attention. Without this cover I now operate on a much less secure footing. For example, this year in 2023-24 I have not yet been able to cover the full one-off £1,500 cost of living payment required by the Welsh Government. I could only cover 2/3rd of the amount as of October 2023 and am still trying to find resources for the missing 1/3rd by the end of the year.

In December 2021, Corporate Joint Committees were added to the list of bodies coming within the remit of the Act, but the office received no budget increase to cover the associated costs. Eight public bodies will be added to the remit of the Act at the start of 2024-25. A further 2 Bills would increase our duties (one making us a statutory consultee on 2 separate national strategies [air quality and soundscapes] and another creating a new body). No indication of extra funding has been given to us.

In conclusion, the funding model is already extremely challenging and jeopardies my ability to support public bodies fully to realise the ambitions of the Act.

The table below shows what my baseline could have been expected to increase to just to keep up with inflation:

	£000		
	Actual baseline	Adjusted baseline*	Difference
	2016-17	1,460	
	2017-18	1,460	40
	2018-19	1,460	76
	2019-20	1,564	4
	2020-21	1,509	71
	2021-22	1,592	12
	2022-23	1,592	157
	2023-24	1,680	221
<i>Projected</i>	2024-25	1,680	290

* using annual inflation rates each April from ONS website

If the baseline had been funded in line with inflation, then this would have served to alleviate many of these pressures

4. Resources required for 2024-25 and subsequent years

For 2024-25, I am proposing that my resource allocation for core statutory work should be increased from the existing baseline of £1,680,000 by 7% for inflation to £1,797,600.

In addition, I estimate the minimally sufficient level of costs to be incurred in providing support to the eight new public bodies to be £80,000. I also need to cover the increase in the pension rate of £13,000. Finally, I would like to address weaknesses in the existing website and digital systems, which I have at an estimated cost of £20,000.

Therefore, the budget I am requesting for 2024-25 is £1,910,600. The figure covers both the expansion of my duties and increased costs.

For 2024-25 the extent of additional income (from sources other than the core Welsh Government funding) has not yet been fully determined but is likely to include:

- sponsorship of a new cohort of participants in the Future Generations Leadership Academy
- honorarium for participation to conferences
- a programme of international work with the Welsh Government.

I have estimated a cost (and hence income) of £200,000 which I have included for completeness, but this may change significantly in the months ahead.

5. Staff numbers

We agreed in our new Memorandum of Understanding with Welsh Government (signed in May 2023) that we would include staff numbers in my annual statutory estimate.

The current workforce of the Office of the Future Generations Commissioner is 28 people (including both full-time and part-time posts) as well as the Commissioner. We are unlikely to be able to maintain this level of staffing even if the amount of this estimate is agreed.

6. My request to Ministers

For 2024-25, my estimated (and requested) net resource expenditure for core work is £1,910,600 (capital and revenue) as explained above and summarised below.

Summary of 2024-25 Estimate of Income and Expenses and Net Resource Request.

The table below summarises my net resource request for 2024-25.

Table 2: Summary of net resource request for 2024-25

	Resources requested
	£000
Core statutory work and costs	1,890.6
Estimated cost of work undertaken on a repayment basis (see Section 4)	200
Capital investment	20
Gross Total Expenditure	
Recovery of cost of repayment work	(200)
Net resource requirement	1,890.6
Net capital requirement	20

Appendix one provides a more detailed breakdown of expenditure.

9. Estimated Grant-in-aid requirement to finance the Net Resource Request

The following table shows the reconciliation of net resource requirement to estimated grant-in-aid needed.

Table 8: Estimate of grant-in aid required for 2024-25

	£000
Net resource requirement	1,974
<i>Less:</i> non-cash expenditure (provisions and depreciation)	(2)
<i>Plus:</i> capital expenditure	-
Estimated grant-in-aid required	1,972

Cash retained at the year end must now be at minimal levels and we cannot draw down cash ahead of need. I am therefore assuming a minimal cash holding level at the year end and for estimate purposes this has effectively been ignored as immaterial.

9. Indication of budget for 2 consecutive years

Welsh Government has indicated they would like an indicative figure of budget for the consecutive 2 years. We welcome the longer-term approach to budgeting planning.

Based on inflation projections of 2.0% and 2.0% for 2025-26 and 2026-27 respectively, early indicative estimates would suggest my Office requires baseline funding levels of £1,932,000 and £1,971,000.

These are very early projections, however. Inflation estimates can alter significantly. Pay parity support will no longer be available to my Office for these future years either and it is not yet clear how much impact the 8 additional bodies will have on my Office nor the longer-term funding support they may require.

As this year is my first year in post, I may want to present a different estimate next year once I have observed and reflected on the level of resources my office would need to deliver on my duties and my new strategy.

Derek Walker

Future Generations Commissioner for Wales

October 2023

Appendix 1

Breakdown of Resource Budget

	2024-25 £
Total staff costs	1,458,600

Total Premises Costs	42,000
Total office costs	30,000
Total People & Culture	30,000
Travel, subsistence & hospitality	15,000
Total Audit & Risk Costs	51,000
Total Communication & Monitoring Costs	48,000
Total IT Costs	36,000
Project Costs	100,000
Total Expenditure	1,810,600
8 Additional bodies costs	80,000
Total Expected Costs	1,890,600

A capital amount of £20,000 for website development and digital improvements is requested on top of this to arrive at a total of £1,910,600.