



Comisiynydd  
**Cenedlaethau'r  
Dyfodol**  
Cymru

**Future  
Generations**  
Commissioner  
for Wales

Statutory Estimate

2019-20

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

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## 1 Introduction

### 1.1 Estimate Basis

This estimate for the financial year 2019-20 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 National Assembly with any modifications they think appropriate.

The estimate is prepared on a resource basis and covers anticipated revenue and capital expenditure including non-cash items. It also includes a reconciliation to the net cash requirement or grant-in-aid that I expect to receive from the Welsh Ministers.

### 1.2 Backdrop to creation of my role

Welsh Ministers created my role and office with an ambitious piece of legislation to bring about positive changes in the way public bodies work in Wales and show Wales' commitment to the UN Sustainable Development Goals.

This legislation gave my role wide ranging duties and powers to help with this task. Ministers recognise the power of the Act to keep Wales at the forefront of progress toward UN SDGs and work with public servants to improve people's experience of public services closer to home here in Wales.

### 1.3 My General Duty and Statutory Functions

As Future Generations Commissioner I have a formidable task:

- (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 functions 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 (see section 42);
- (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 well-being 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).

#### 1.4 Resourcing pressures from the outset

I have known from the outset that my historic funding levels were based on a Regulatory Impact Assessment when the Commissioner's duties were not as extensive as those above. They were originally set out as:

*'Scrutinising national and local well-being strategies; providing advice and assistance, conducting reviews; engagement and consultation; the production and publication of an annual report; and the production and publication of a Future Generations Report.'*

The breadth of the task and the difficulty to bring about the fundamental cultural and procedural change required by the Act might also have been underestimated.

Crucially, a key statutory duty to monitor and assess the extent to which well-being objectives set by public bodies are being met was added *after* the regulatory impact assessment had been completed. These statutory duties are therefore under resourced. With 345 having been set by the forty-four public bodies this presents a substantial issue in terms of meeting the duties set out for me in the Act.

## 2 Resourcing Approach to operations in Years 1-3

### 2.1 Use of Reserves

In years 1-3 this lack of funding has been manageable. I have cut my cloth accordingly and focused on setting up my Office and utilising my statutory functions supporting and advising public bodies on the requirements of the Act.

Using underspend from the year one budget which mainly resulted from the timescales relating to staff recruitment I established an innovative jointly funded partnership programme with seven organisations to work with me to provide advice and guidance to public bodies. This and other partnerships have brought in an additional £650k to deliver my remit around advice and support. I have been astute in building partnerships with other organisations who are contributing to this work. For example, I am developing a MOU with Cardiff University who are covering the cost of a specific piece of work focusing on a more in depth look at well-being objectives relating to skills.

In 2018-19 I am continuing to draw on these reserves and am forecasting a spend of £1,768m, which is £308k (30 %) in excess of the £1.46m allocated to me this year. However, these reserves are depleting and funds available for 2019-20 over and above £1.46m expected grant in aid will drop to £53k, a sixth of the contribution.

### 2.2 Value added and Impact made so far

I believe my office has demonstrated considerable value for money securing significant impact and providing support to a large number of sectors and on a large range of issues. This has included:

- Advice to the Government on the budget process including work on the definition of prevention which has been applied in this year's budget
- Advice and support to the NHS Planning Team on IMTPs
- Advice and membership of the Ministerial Advisory Group for Digital Innovation. My office has organised and delivered all the involvement and engagement activities for this Group
- Advice on the Housing Innovation Fund (to Government and to the Housing Sector)
- Reform of Planning Policy Wales – my team re-wrote substantial sections of the new policy. We have provided training and awareness raising for the sector. We have also worked closely with the Planning Inspectorate to work through case studies with them in order to explain how the Act should be applied
- Reform of WelTAG – my team invested a huge amount of support in re-writing this with officials in order to ensure alignment with the Act
- Statutory advice to 19 PSBs
- Procurement of the Rail Franchise – my office has provided substantial support to Transport for Wales and bidders to ensure the procurement exercise meets the

duties under the Act. This work is continuing in terms of providing ongoing support for implementation

- Provided support to Welsh Government Permanent Secretary on leadership develop and cultural change in the civil service
- Membership of the Obesity Strategy Group
- Membership of the Ministerial Advisory Group on Carers
- Support for the Government's Review of Procurement including specific work with the NPS on WFG pilots
- Significant support to WG on Decarbonisation including facilitating involvement and engagement
- Support for the City Deals to ensure they apply the Act in their programmes

This list is not exhaustive and does not include the day to day advice that we are asked to provide. In the last three months my Office has received 44 requests for such advice.

### 3 Challenges ahead

#### 3.1 Meeting my statutory duties to monitor and assess the progress public bodies are making against their well-being objectives

My monitoring and assessment duty really comes into effect this year. Public bodies will publish progress on their well-being objectives for the first time as part of their 2018-19 annual reporting process. I and my team have been exploring how we discharge this duty in partnership with the Wales Audit Office and involving public bodies in developing a self-assessment tool, so we can work within my current funding levels.

It is generally accepted that the costings for the monitoring and assessing part of my duty have been under estimated. This view is supported by the [WAO Review of the Regulatory Impact Assessment of the Well-being of Future Generations \(Wales\) Bill December 2014](#) which recommended that: "the Welsh Government should give further consideration to the cost implications of the respective roles of the Auditor General, the Commissioner and the Welsh Government with regard to monitoring and assessing the extent to which well-being objectives set by public bodies are being met".

I am investing £123,000 in developing this approach in 2018-19 and I have allocated £85,000 for 2019-20 and £82,000 for 2020-21 to discharge this duty from within my indicative grant in aid funding. Monies that to date have been spent on my other support and advisory functions for public bodies.

#### How does this compare with funding for AGW statutory duty under this Act?

Within the RIA the WAO identified total additional costs that fall to the Auditor General for monitoring and assessment duties for the first five-year cycle as £764,000. The Auditor

General's calculations estimated these would be significantly higher £1,375,200. It is important to note that this figure is to meet the requirement to audit the five ways of working in each public body rather than that the 345 wellbeing objectives. It is also important to note that their figures for new duties is in addition to the resources they already have on the ground for performance audit which did not exist for the Office of the Future Generations Commissioner.

In addition to this, a huge amount of well-being objectives adds to the difficulty of the task with 345 wellbeing objectives having been set by the 44 Public bodies covered by the Act and meeting the duties to monitor and assess in a meaningful way is incredibly challenging.

### **3.2 Negative Impact on quality and level of my support and advice to Public Bodies**

Preparatory work for the monitoring and assessment duty has now kicked in and diverted resources away from advice and support to Public Bodies. I am now refusing requests for advice and assistance from public bodies which I have not done in the first 2 years of operation. These requests are increasing, and I will not have the capacity to support and advise Public Bodies to the level I have to date and in the way necessary and expected by Ministers to drive the changes in behaviours required by the Act.

My Office has provided significant support on transport, planning, health planning, Welsh Government finance and decarbonisation as well as undertaking directly a huge engagement programme where we have reached over 8,000 new people. However, the cultural change needed requires much more than awareness raising.

This has been highlighted both in recent work I have undertaken with the Welsh Government to revise guidance for transport schemes (WelTAG) where my office provided intense support in developing the new guidance and are now engaged with the Transport Department in reviewing how it is being used. It is clear from reviewing the first sets of case studies that there is a significant lack of understanding of the new guidance and the obligations under the WCFG Act in this sector. This finding is supported by the recent report of the Economy Infrastructure and Skills Committee:

*Conclusion 14. The traditional forecasting methods and approach to assessing the benefits of new road schemes are increasingly being challenged both by new economic research, and the Welsh Government's commitment – and legislation – to deliver sustainable development. The Committee expects the Welsh Government to work with the Future Generations Commissioner to develop its thinking in this area and develop new tools to assess the holistic impact of road enhancements and maintenance.*

*Conclusion 15. The new Welsh Transport Appraisal Guidance (WelTAG 2017) has been drawn up in conjunction with the Future Generations Commissioner to ensure that new transport schemes take full account of the Wellbeing and Future Generations Act, and all it entails. Ensuring the guidance is understood and followed by public bodies, and their contractors, will be key to its success.*

*Recommendation 13. Welsh Government should ensure that support is available to ensure that the new WelTAG guidance is widely understood, and implemented both by public bodies, and contractors working on their behalf.*

*Recommendation 14. The Committee is keen to ensure that every new road project should be subject to challenge to ensure the Well-being of Future Generations Act has been rigorously applied in the scheme. If the WelTAG guidance is being followed, this should happen at all stages. The Welsh Government should audit a small selection of projects to assess the extent to which this is this happening, and report back to the Committee in 12 months' time.*

Without additional funding I will not be able to meet Ministers' expectations from my role and continue providing this level of support and assistance going forward.

### **3.3 Supporting the cultural change required to embed the principles of the Well-being of Future Generations (Wales) Act**

It is clear to me that significant support for cultural change across the public sector is needed if the Well-being of Future Generations Act is to be a success. When the [Social Services and Well-being \(Wales\) Act 2014](#) was introduced the Social Care Workforce Development Programme (which totalled £12,015,714 in 2012-13) was redirected to ensure "relevant staff receive the training they need throughout the preparation for, and implementation of, the Act " And up until 2012-13, an additional £1.5m had been made available to local authorities and their partners to build capacity locally and to begin to prepare for implementation of the SSWB Act.

No such costs were outlined within the RIA for the Well-being of Future Generations (Wales) Act. The only costs incurred on Welsh Government were to legislate and to update their corporate plans – this represents tweaking the existing system and not the fundamental change the legislation requires.

The following is quoted in the RIA with no costing attached: "Familiarisation and cultural change are intended to be covered as part of the work of the Future Generations Commissioner for Wales and more broadly through the Welsh Government's broader support for leadership development and change within the public service."

Some funding has been allocated to Public Services Boards but I cannot see any evidence of how the large number of different sectors covered by the Act have been supported to understand and deliver against the requirements of the Act. This seriously jeopardises the extent to which the aspirations of the Act and the fundamental change it should bring about is achieved.

Again, I have taken an innovative approach to developing partnerships to resource work which will provide guidance to public bodies and to explore new methods of supporting cultural change but we do not meet this demand (for example through the provision of specific advice and support on particular challenges public bodies are facing.



The Government should be commended for producing legislation which takes a holistic approach to supporting well-being in its widest sense. It is clear that this has created the platform to streamline duties on public bodies and to encourage more integrated decision making and I hope that the new Local Government Bill will continue in this vein.

### **3.4 What Public Bodies tell me they want from my office**

This year my office undertook a substantial engagement exercise with public bodies to better understand the support they need. It is clear from this engagement with public bodies that they do not have the resources to support initiatives which would support the necessary cultural change.

They would like my office to provide:

- A trusted single point of contact for each of them within the FGC Office to provide advice on specific issues
- Facilitate sharing of good practice
- Additional and more sector specific frameworks or guidance
- Provision of WCFG training to organisations and partnerships
- Advice and support around how they monitor and report progress under the Act
- Facilitate learning events around priority areas and secure global representation
- Provide more intensive support and challenge to help public bodies think through particular policies or issues through the lens of the WCFG Act
- Work with WAO and other audit bodies to ensure approach to audit supports rather than restricts progress under the Act

However current funding levels for my office, the breadth and depth of the functions I have and the fact that very little resource mean I will not be able to meet these needs to the extent required. This means that there is a very real risk that the Well-being of Future Generations Act is not driving the change it intended but instead is focused around supporting the bureaucracy of plans and structure. This in my view could seriously undermine the aspirations the Government had in passing this world leading legislation and damage the position of Wales as a global leader in this regard. At a time when Wales' position in the world is more important than ever and when we will be reporting as part of the UK voluntary national review to the UN on progress against the SDGs it is clearly in the interests of Wales to demonstrate to the world that the Government are committed to ensuring that the Act is action more than words.

### **3.5 Scope of my remit continuing to widen in practice**

It has also become clear that the provisions of the legislation (and particularly the well-being goals) are being interpreted in an extensive way and in some cases a way which appear to be contrary or to go beyond the scope of the initial legislation by including requests for new duties in specific areas linked to the goals. For example, the First Minister recently responded

to recommendations of the Equality Local Government and Communities Committee and the External Affairs and Additional Legislation Committee regarding a recommendation *that the Welsh Government should give consideration to the further incorporation of international human rights treaties in Wales, in the same manner as the Rights of Children and Young Persons Measure (for example, the International Covenant on Economic, Social and Cultural Rights (ICESCR), or the Convention on the Rights of Persons with Disabilities (CRPD).*

The First Minister stated *“The Well-being of Future Generations (Wales) Act will remain our principle legislative instrument in this regard, given that the Well-being goals set out in that Act are wide-ranging in scope and provide the best framework to enable coordinated action to ensure that human rights are safeguarded in Wales.”*

This means that there is a potential for the scope of the Act to expand in its daily application on the ground when the cost implications have not been taken into account.

### **3.6 Sustainable Development Charter**

We have also started considering how we could work with Welsh Government on building on the SD Charter work - funding for a relationship manager to play a key part in partnership with BITC and Welsh Government.

We could offer support to Welsh Government to write the Welsh Chapter on the VNR on the SDGs using, for example, some of the information we gather from my monitoring and assessing work to date.

## **4 My Funding Request 2019-20**

I appreciate that the Government itself has been severely impacted upon by austerity and that this has in turn created significant challenge for public services across Wales. However, I firmly believe that far from being an added burden on public bodies the Wellbeing of Future Generations Act presents many of the solutions for the challenges we face but it is critical that financial investment happens now if these aspirations are to be realised. upfront investment.

### **4.1 My current financial position and reserves policy**

My [Statement of Comprehensive Net Expenditure for 2017-18](#) shows expenditure of £1,433,000 which was a 30 per cent increase on the previous period. The General Fund balance at the year-end was £501,000. Of this, £316,000 is committed to fund continuing work on my foundational Art of the Possible Programme in partnership with seven partners from the public, private and voluntary sectors in Wales. This programme will conclude in 2019-20. I will maintain ongoing reserves of around £130,000 which is about 9% of my current grant-in-aid to meet unexpected calls for reviews but which I consider to be justified taking

into account the ground-breaking nature of my remit and the current uncertain climate. I will review this figure from time to time.

For the current financial year (2018-19), current projections are that the reserves at 31 March 2019 will fall to £243,093. I will use £52.5K to complete Art of the Possible project. This project is being resourced by partnership arrangements with public, private and third sector bodies.

#### **4.2 Funding Request Option 1 – An extra £345,000 - to properly meet Ministerial expectations in the discharge of my statutory duties and adequately support cultural change in public bodies**

I am requesting increased funding for my Office as a matter of urgency to enable me to properly discharge my statutory general duty and support Ministers in bringing about the transformational change needed in Welsh Public services to make them fit for the needs of today and for future generations. I am also requesting seed funding to research and develop income generation from non-governmental sources.

Some of the extra costs will be limited to two years to enable me to establish an income generation stream and others will be on an ongoing basis.

The Welsh Government's own budget for 2019-20 provides funding of £1.46m for the work of my Office for 2019-20. This is the lowest allocation on any of the statutory Commissioners, £83k less than the Childrens Commissioner, £85k less than the Older People's Commission and £1,591m less than the Welsh Language Commissioner. This is against a backdrop of the widest statutory remit and understanding of the requirements of the legislation amongst public bodies being low as the legislation is new.

I am requesting that Welsh Ministers provide additional funding of £345k for my office. This funding is required to:

- Adequately meet my statutory duties to monitor and assess the progress public bodies are making against the 345 wellbeing objectives
- Sustain and enhance the quality and level of my support and advice to Public Bodies including ongoing support to the Government on budget, decarbonisation, planning, transport, economic and housing policy.
- To provide support to Government on assessing the extent to which existing duties should be applied within the context of the Wellbeing of Future Generations Act including alignment of impact assessments and requests for new legislative duties for example UN Conventions.
- Support the cultural change required to embed the principles of the Wellbeing of Future Generations Act including the provision of training advice and support to the

Welsh Government (civil service) and the sectors it has policy responsibility for including planning transport housing and health sectors.

- Further development and roll out of the live lab concept which provides intensive support to a public body to apply the lens of the Act to reforming a service or policy (this is currently being piloted with Betsi Cadwalader Health Board on the issue of childhood obesity and further requests for similar support have been received from Cwm Taf PSB on the issue of ACEs. A “Live Lab” is a safe space for public bodies to take a creative approach to solving complex problems using the lens of future generations to test ways of delivering significant improvements in policy design, service delivery and well-being. Labs are co-designed to develop insight into issues, resulting in action and involving continuous learning which will be shared across Wales. The aim is to underpin the process with a “cloud of innovators” who have relevant expertise and can help gain insight, facilitate the application of the five ways of working and support change.

Based on current levels of demand and an assessment of the lack of resources allocated across various sectors to support the changes required by the Act I assess that this work requires an additional six posts at a cost of:

- 1 x Change Maker Lead £71,846 (£52,671 salary plus on costs)
- 4 x Change Makers £241,668 (£44,460 salary plus on costs)
- 1 x Admin Support £30,528 (£23,001 salary plus on costs)

#### **4.3 Funding Request Option 2 – An extra £55,000 for profiling Wales post Brexit**

There is considerable scope for the Welsh Government to use the platform the Act provides for international engagement and promoting Wales to the world. The voluntary national report (VNR) to the UN on progress against the Sustainable Development Goals which is being produced by the UK Government next year presents a significant opportunity for Wales to showcase its world leading approach next especially as this is the year that we exit the European Union.

There is scope for Wales to produce its own VNR (which can be inserted into the UK report) and use this as a platform to promote Wales at the High Level Political Forum (HLPF) of the UN next Summer. The Commissioner has paved the way for Government engagement at this level through her presentation at the HLPF this year. This and promotion of the Act with international organisations has generated interest from a range of international stakeholders including the New Zealand and French Governments, a delegation of Mayors from China,

For Wales to make best use of the opportunity the VNR presents, resources will be required to both produce a report and undertaking the stakeholder engagement which is a requirement of the VNR process. I have offered to work with the Government to support this work and to enable the Government to make use of the work of my Office to

demonstrate how Wales is contributing to the SDGs but some additional resource will be required this financial year and next to enable my office to support the Government in producing the report and identifying and securing opportunities for the Government to promote the Welsh approach when the report is published next year.

I estimate that the resources required would be £55k for a member of staff to coordinate the work and help to produce the report and to undertake the engagement required to feed in to it.

This work could be absorbed in the interim (i.e. for preparation of the report and identifying engagement opportunities) by one of the above Change Maker posts and therefore if Option 1 agreed, additional funding would only be required to cover engagement activities amounting to £10k.

#### **4.4 Funding Request Option 3 – An extra £132k to kick start generating non-Governmental income streams**

Recognising the ongoing pressure on public spending I have demonstrated my track record for bringing in extra resources to my office through partnerships and secondments. Looking forward, I have also been looking at how my Office can offer enhanced support and advice on the transformational change agenda using funds and resources generated from other sources, in particular the private sector where I believe there is an opportunity to charge for services such as training and development. This fits with my firm belief that to deliver the ambitions of the Act we have to encourage sustainability beyond the public sector.

We have already had interest in this from Keolis Amey/Transport for Wales who we have been working with on the rail franchise and they are keen to meet the commitment they set out to deliver the well-being goals through the contract and require further support to do this. We have also had interest from a number of other private sector organisations and partners who want to better understand the requirements of the Act in order to facilitate their work with the public sector. The Economic Contract provides an important driver for this and my engagement with the private sector has identified that there is an increasing interest and commitment to sustainability and the wider concept of well-being within the context of the Well-being of Future Generations Act amongst Welsh companies.

The Act permits me to charge for services but prohibits me from making a profit and therefore my intention would be to develop services which could also be used by the public sector, for example development and delivery of training packages, developing events and connections that bring the skills being developed in the Private sector e.g. advances in digital innovation to the service needs of the Public Sector.

My team have conducted a light touch look this Summer at income generation options and this has confirmed that my office is in an attractive bridging space for public and private sectors with an unfilled and growing demand from both sides to gain enhanced knowledge of the Act and sustainable development in practice.

Resources would be used to explore potential income generation opportunities in the following areas:

- Work with BITC

BITC have developed a social business tracker which could be aligned with the journey checkers which test public bodies progress against the Act. This work would support the private sector to understand the contribution they can make to the Wellbeing goals.

- Training on the requirements of the Act

From our research I believe there is real scope to link private sector corporate social responsibility aims with involvement-based initiatives in communities and groups.

- Reputation enhancement

The eyes of the World are on Wales and our approach to sustainable development. There has been considerable interest to date in our work and I believe the potential to share and contribute our learning on the international stage through for example organising an annual global SD conference with costs covered by sponsorship from private sector companies.

- Knowledge & Reputation enhancement

There is an SD in practice knowledge gap across the UK and the world. Working in collaboration with Academi, colleges and Universities we think there is scope to offer an intensive accredited SD leadership programme for public and private, national and international leaders.

Getting these income generating service streams off the ground needs some investment in the short term to develop a service offering and to identify the scope for this work to provide appropriate support for both the public and private sector.

I am therefore requesting £132,263 for a 2-year period (2019-20 and 2020-21) for two posts to develop and establish services made up of:

1 x Change Make Lead £71,846

1 x Change Maker £60,417

Reducing by 50 per cent to £66,132 in 2022 and funded by the income generated from the services provided.

This work could also be absorbed by one of the above Change Maker posts included in option 1.

## 5 My Annual Estimate 2019-20

The table below shows how my 2019-20 funding would be allocated depending on the options set out in section 4 above:

Description	Estimate 2019-20 No change £000	Estimate 2019-20 Option 1 £000	Estimate 2019-20 Option 2 £000	Estimate 2019-20 Option 3 £000
Salary costs	1,110	1,455	1,165	1,242
Accommodation	95	95	95	95
Office expenses	30	30	30	30
Training and recruitment	12	12	12	12
Travel and subsistence	36	36	36	36
Internal and external audit	30	30	30	30
Communication	51	51	51	51
IT (Revenue)	36	36	36	36
Project Costs	274	274	274	274
Contingency	30	30	30	30
<b>Total Revenue</b>	<b>1,704</b>	<b>2,049</b>	<b>1,759</b>	<b>1,836</b>
<b>Expenditure</b>				
Less Non-cash costs	(11)	(11)	(11)	(11)
Plus capital expenditure (IT)	5	5	5	5
Less Underspend b/f from previous year	(238)	(238)	(238)	(238)
<b>Net cash requirement</b>	<b>1,460</b>	<b>1,805</b>	<b>1,461</b>	<b>1,592</b>

### Notes to table:

#### Salary costs

This cost covers the full cost of employing or seconding staff including employer's NI and pension costs. It also covers my own salary costs (as determined by the Welsh Ministers) and the cost of remuneration for the Audit and Risk Assurance Committee.

### **Accommodation and office expenses**

Accommodation and office expenses include expenditure on rent, rates, repairs and maintenance, security, utilities, stationery and insurance. This year my accommodation costs have increased by x percent. This is as a result of the Welsh Government's decision to secure a short term lease when I took up post.

### **IT cost (revenue and capital)**

The ongoing revenue costs associated with IT are monthly service and support costs for enabling a secure data service for all staff users.

There will be little capital expenditure.

### **Communications**

Costs are for website hosting and maintenance, translation and events and workshops associated with stakeholder engagement.

### **Project costs**

For in year specialist advice and assistance needed to exercise my General Duty.

### **Contingency**

A contingency of £30,000 for general operational purposes and for unplanned work has been included in the estimate. Such additional costs might be associated with for example additional temporary staff resources and securing advice and assistance for unforeseen events.

### **Non-cash movement**

This relates to those costs where there is a charge to the expenditure account but no cash payment e.g. movement on creditors and debtors, as well as depreciation and amortisation charges.

### **Net cash requirement**

This is the cash that I will need to draw from the Welsh Ministers to meet my expected costs for 2019-20.

## **6 Conclusion**

In this time of austerity I know every pound I spend must not only count but go further and demonstrate that when spent sustainably the contribution is wider, the benefits ripple across communities and our well-being is enhanced.

### **How will I do this?**

There is a need for me and my office to continue to lead by example and in the remainder of my term I want to invest energy and resource in showing public bodies what we mean by collaboration and integration, proper community engagement and involvement in practice and show how when we work across sectors and underpin our business decisions with the



sustainable development principle we can really bring social, economic, cultural and environmental improvements and benefits to Welsh life. Funding option 1 would provide me with the resources to do this.

**Sophie Howe**

**Future Generations Commissioner for Wales**

**October 2018**