

Communities, Equality and Local Government Committee

Date: 18 October 2012

Time: 8:50 -9:50

Title: Evidence paper on the Draft Budget:
Minister for Housing, Regeneration and Heritage

Introduction

1. This paper provides background financial information to the Committee regarding the spending plans of the Minister for Housing, Regeneration and Heritage, as outlined within the Draft Budget.
2. Annex A gives a breakdown of the Draft Budget, by Action, and by BEL within each Action.

Background and Summary

3. The draft budget figures for the Housing, Regeneration and Heritage MEG may be summarised as follows:

Spending Programme Area	Supplementary Budget 2012-13 £'000	Draft Budget 2013-14 £'000	Indicative Plans 2014-15 £'000
Revenue:			
Housing Policy	150,493	150,736	150,741
Homes & Places	15,038	17,278	17,278
Arts	34,802	35,643	35,643
Museums, archives and libraries	37,436	37,445	37,445
Sports and physical activity	24,923	24,853	24,899
Media and Publishing	3,980	3,926	3,926
The historic environment	11,658	11,541	11,541
TOTAL REVENUE	278,330	281,422	281,473
Capital:			
Housing Policy	1,641	1,641	1,641
Homes & Places	302,566	263,529	257,029
Arts	455	450	450
Museums, archives and libraries	3,973	4,043	4,043
Sports and physical activity	345	345	345
Media and Publishing	25	25	25
The historic environment	5,313	5,031	5,031
TOTAL CAPITAL	314,318	275,064	268,564
TOTAL DEL BUDGET*	592,648	556,486	550,037

* These figures do not include Annually Managed Expenditure budgets. Details are provided below.

4. The above table reflects a restructuring of the budgets to place a stronger emphasis on delivery of Government priorities, including the delivery of additional housing alongside regeneration activities, and to recognise the importance of adopting an integrated approach to our redevelopment activities. Annex B provides a reconciliation of the budget restructuring.

Budget changes

5. Compared to indicative plans for 2013-14 and 2014-15 published in the Final Budget 2012-13, the total MEG allocation for Housing, Regeneration and Heritage has increased by **£14.3m in 2013-14** and **£7.8m in 2014-15**. The changes comprise:

	Draft Budget 2013-14 £'000	Indicative Plans 2014-15 £'000
Revenue:		
Additional investment for social housing	2,000	2,000
Transfer out of Residential Property Tribunal to the Central Services and Administration MEG	(175)	(170)
Total Revenue	1,825	1,830
Capital:		
Additional capital funding for:		
The Welsh Housing Partnership - to support delivery of the 'Investing in housing' priority	6,000	6,000
West Rhyl Housing Redevelopment Scheme	5,000	
Restoration of the Merthyr Tydfil Old Town Hall	1,500	
Total Capital	12,500	6,000
Total	14,325	7,830

6. There have also been a limited number of amendments between budget lines. In particular, the revenue budgets for regeneration and housing policy have been reduced by £1.8m and £0.2m respectively, with the total of £2m transferred to a new budget line to provide revenue support for the financing costs of an increased investment in social housing. This, in addition to the additional allocation to the MEG of £2m transferred from the Central Services and Administration MEG has created a total budget line of **£4m** which will be used in order to support the financing costs of a new mechanism to increase investment in social housing. This will deliver up front investment of approximately £100m and will deliver over 1,250 properties.

Programme of Government

7. The Department has a wide ranging remit, with responsibility for developing and implementing policies on housing, regeneration, the arts, culture, sport and active recreation, museums, archives and libraries, and the historic environment.
8. The Department has a number of main aims reflected across the Programme for Government and this Draft Budget shows how we will deliver in 2013-14 and beyond. We will ensure that people have high-quality, warm and secure homes to live in, and effective services to ensure that people have the support they need to live independently. The impact of some of our interventions in this area are likely to be felt over the longer-term as we make changes to planning legislation and expand our stock of social housing.
9. We will continue to regenerate key settlements and communities and revive our seaside towns; and we will support the culture and heritage of Wales to provide a better foundation for life through vibrant places, culture, sport and media.

Budget Priorities

10. I have undertaken a review of my budgets in order to ensure that allocations are fully aligned to deliver the priorities set out in the Programme for Government. This has included the reprioritisation of revenue budgets whereby £1.8m from regeneration and £0.2m from the housing policy budgets have been transferred to a new Housing Initiative to secure £100m of additional investment in social housing to be supported by a revenue budget as set out above – reflecting the overriding need to deliver additional housing for Welsh Communities.
11. In addition, Housing and Regeneration Divisions and the associated budgets have been restructured to create new Divisions for Housing Policy, and Homes and Places – with a stronger emphasis on delivery of Government priorities. The Homes and Places Division brings together responsibility for the delivery of additional housing, standards of housing and innovative funding alongside regeneration activities, recognising the importance of adopting an integrated approach to our redevelopment activities.
12. The main activities in the Programme for Government which are being delivered from this portfolio are as follows:

Housing

13. Our Housing White Paper published in May 2012 set out an ambitious programme of legislative and non-legislative action to deliver my strategic priorities for housing: increasing the supply of housing; improving its quality; and improving housing-related services – particularly for those who are vulnerable or homeless.

Increasing the Supply and Choice of Housing

14. We are working to stimulate house-building through action in the planning system to release more land; by developing ways to make it easier to release public land for house-building; and by exploring innovative methods of stimulating private investment. Measures set out in the Housing Bill and the Planning Bill will support this. Proposals for the Housing Bill and more action to increase the supply of homes were published in the Housing White Paper.
15. Increasing housing supply and choice are key elements of our Programme for Government commitment to ensure that people have high-quality, warm and secure homes to live in. On 14 May, I demonstrated my commitment to increasing the supply of affordable housing by announcing new housing targets for the term of this Government. Our aim is that 7,500 affordable new homes will be built and 5,000 empty properties will be brought back into use. A number of initiatives will help deliver these targets, including:
- The creation of **the £4m revenue budget line to support increased investment in social housing** to deliver over 1,250 properties as set out above;
 - Securing additional capital funding of **£6m per annum** in 2013-14 and 2014-15 to expand the **Welsh Housing Partnership** - a partnership with housing associations. This extra investment will lever in £48m additional private sector funding and deliver up to 560 additional affordable homes; and
 - An innovative recyclable loans fund is the basis of the Houses into Homes programme, with a **budget of £10m established in 2012-13**. Repayments of loans will be recycled over the next three years to bring more long-term empty properties back into use.

Improving Quality of Housing

16. Ensuring people have a home that meets their needs – warm, affordable, secure, in good condition and with non detrimental impact on the environment – is a key priority for the Welsh Government. A home is a vital part of people's lives. It affects health and well-being, quality of life, and the whole life chances of individuals and families. We are continuing to invest £108m per annum for the Major Repairs Allowance and Dowry Fund. This budget funds major repairs for local authority housing and dowry payments for former local authority housing that has transferred to new stock transfer landlords. Both of these funding streams help to achieve the Welsh Housing Quality Standard (WHQS), the broad objective of which is to ensure that the social housing stock in Wales is fit for the 21st Century. This underpins much of the Welsh Government's strategic objectives - for example on tackling deprivation, poverty, improving health outcomes and creating jobs and training opportunities.

Improving Housing services and support Poverty and material deprivation

17. We are continuing to invest **£136m a year** in delivering housing related support to vulnerable people through the Supporting People Programme. This programme needs to remain a priority if we are going to combat the impact of the welfare reforms and economic downturn. The programme is supporting some 50,000 people per year and provides good value for each pound invested in a variety of programmes.
18. We are also committed to preventing homelessness, one of the extreme examples of deprivation, and are maintaining investment of **over £7m** to support this important agenda in 2013-14. We are seeking to address the supply-side issues to meet demand and increase the numbers of affordable homes which will assist in addressing this issue. Our work includes support in all areas to help people to cope with the impact of changes to Housing Benefit as part of the UK Government's Welfare Reform agenda.
19. Enabling people to live independently in their own homes for as long as possible is also a priority for the Welsh Government and that is why we have protected our capital investment in the Rapid Response Adaptations Programme at **£1.6m** per annum and providing revenue support of **£0.5m** for the programme. This is complimented by providing revenue funding in 2013-14 for the Care and Repair agencies who deliver this work and other core advice related services of **£4.7m**. This programme also helps to reduce the demand on the NHS and social services by enabling people to leave hospital or residential care as soon as they are able to. We are strengthening the links between housing, health and social services.

Regeneration of town centres and seaside towns

20. The regeneration programme comprises an integrated series of actions and targeted investment which aims to reverse the decline of disadvantaged areas in Wales and deliver sustainable renewal. The budget of **£66m** in 2013-14 will continue to support a series of focused area-based interventions in parts of Wales where we work with local agencies to tackle acute needs and multiple forms of deprivation. We work with partners across the public, private and third sectors to develop and deliver co-ordinated and holistic action plans to address local needs and opportunities. To maximise the impact on places and people, investment funding is used to lever in additional sums from across a wide range of sources including the European Structural funds, the wider public sector and private sector investment.
21. The Welsh Government is currently completing its commitments across the seven Regeneration Areas (Heads of the Valleys, Western Valleys, Mon a Menai, North Wales Coast, Aberystwyth, Swansea and Barry) and legacy programmes including Newport. Investment from our Regeneration Areas is used as match funding for European-funded projects; the largest of these projects is part of the Valleys Regional Park, a partnership which we host on behalf of over 40 organisations. We also provide discretionary grants to third sector organisations to promote and facilitate successful regeneration practice, and have a statutory responsibility to fund Cardiff Harbour Authority.

22. As part of the drive to regenerate deprived areas, an additional **£5m** has been allocated in 2013-14 for the West Rhyl Housing Redevelopment Scheme, and **£1.5m** for the restoration of the Merthyr Tydfil Old Town Hall.
23. I am currently undertaking a policy review of our approaches to regeneration and will be consulting on future delivery and investment proposals over the Autumn. The review will provide a new Regeneration framework with strengthened governance, a people and place based approach and a national, regional and local delivery structure. At the core of the review is the commitment of the Welsh Government to encourage a whole Government approach to regeneration and to work in a truly integrated manner, in order to maximise the benefits to communities. The new policy will be announced in February 2013, with plans for a transitional year in 2013-2014 to bridge the gap between Regeneration Areas and the new approach.

Widening our access to our culture, heritage and sport and encouraging greater participation

Arts

24. Total funding to the Arts Council for Wales for 2013-14 will be **£34.0m**. The percentage of people attending arts events who are from under-represented groups has been rising since 2006, and the Arts Council for Wales (ACW) is putting more emphasis on supporting organisations to promote active participation in the arts. 'Young Creators', the new ACW strategy for children, young people and the arts was issued in November 2011.
25. Together with the Minister for Education and Skills, I have initiated a Review of Arts in Education; this will examine the understanding of and involvement in the arts in schools in Wales, and current arts education practice. It will examine what schools are doing to encourage young people to participate in the arts, and to develop their creative skills. It will identify good practice, and make recommendations on how schools, local authorities, arts organisations and the Welsh Government can improve the education outcomes derived from participation in the arts. The Review is due to be concluded by 31 March 2013.

Museums and Libraries

26. Funding totalling **£12m** has been secured from the Heritage Lottery Fund for the redevelopment of St. Fagan's National History Museum. The project aims to build on St Fagan's popularity as the UK's favourite visitor attraction and combine the strengths of an open-air museum with those of a conventional museum. The Welsh Government supports this vitally important strategic project for Wales, and has earmarked a total of **£7m** over the lifetime of the project.
27. The Programme for Government sets out our commitment to continue to offer free entry to the seven sites operated by Amgueddfa Cymru –

National Museum Wales. This is supported by the grant-in-aid provided to the Museum of **£24.6m** in 2013/14.

28. Total funding to the National Library for Wales for 2013-14 will be **£11.0m**. The *Libraries Inspire* strategic development framework for Welsh libraries, launched in November 2011, is aligned to the priorities of Programme for Government and supports greater collaboration in procuring and delivering improved public services. *Libraries Inspire* priorities include modernising public library buildings, developing a library management system for Wales and promoting reading and digital literacy.
29. Developing the potential of digital media to promote culture through *Casgliad y Werin Cymru / People's Collection Wales* and other online initiatives is a Programme for Government commitment. Core Welsh Government funding is provided to the People's Collection Wales lead partners who deliver this innovative programme. The website and supporting programme of activities explore new and exciting ways of collecting, exploring, discovering and sharing the stories of Wales and its people.

Cadw

30. We will provide funding of **£14.2m** in 2013-14 to support Cadw, the Welsh Government's historic environment service. Cadw is charged with protecting our heritage, which includes World Heritage Sites, listed buildings and scheduled monuments. Cadw also works to sustain the distinctive character of our towns and landscape and helps people understand and care about their place and history. We recognise the importance in economic and social terms of this contribution and are committed to its ongoing programmes of work. In addition, we are committed to the delivery of the **£19m** Heritage Tourism Project which will improve access and visitor experience at many of our monuments.

Sport

31. We are continuing to support a broad range of measures through Sport Wales aimed at promoting greater levels of physical activity and of involvement in sport. As part of the Creating an Active Wales Action Plan, we are investing in community sport and building stronger links between school and club sport. Our free swimming programmes now emphasise structured activities to help more young people to swim and encourage them to participate more regularly in sport and physical recreation throughout their lives. Total funding for Sport Wales in 2013-14 will be **£24.1m**.

Annually Managed Expenditure

32. Annually Managed Expenditure budgets comprise:

- Provision for any pension charges which may be necessary in respect of the pension schemes of the National Museums of Wales and the National Library of Wales. The total for 2013-14 is £2.740m. This is a non cash budget; and

- A credit amount - of £71m in 2013-14 – representing the amount, calculated on a formula basis, which Welsh Local Authorities have to repay to the Treasury in respect of the Housing Revenue Account Subsidy (HRAS) system. In England, Local Authorities have bought themselves out of the system, and we are currently exploring the option of doing so in Wales.

HOUSING, REGENERATION AND HERITAGE MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit										
£'000s										
SPA	Actions	BEL	BEL Number	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Housing Policy	Supporting People	Supporting People Grant	1011	135,978	136,558	0	136,558	136,558	0	136,558
	Homelessness	Homelessness	1120	7,150	7,181	0	7,181	7,181	0	7,181
	Independent Living	Home improvement Agencies	1100	4,671	4,691	0	4,691	4,691	0	4,691
		Rapid Response Adaptation Programme	1285	430	432	0	432	432	0	432
		Independent Living		5,101	5,123	0	5,123	5,123	0	5,123
	Policy Development and Implementation	Policy Development and Implementation	1161	172	173	0	173	173	0	173
		Policy Reasearch and Evaluation	1181	232	232	-175	57	232	-170	62
		Social Housing and Management Grant	1220	1,860	1,824	-180	1,644	1,824	-180	1,644
		Policy Development and Implementation		2,264	2,229	-355	1,874	2,229	-350	1,879
	Total Housing Policy				150,493	151,091	-355	150,736	151,091	-350
Achieve quality Housing	Welsh Housing Quality Standards	1162	274	274	0	274	274	0	274	
	Increase the Supply and Choice of Housing	Housing Enablers	1286	95	95	0	95	95	0	95
		Support for Social Housing	984	0	0	4,000	4,000	0	4,000	4,000
		Increase the Supply and Choice of Housing		95	95	4,000	4,095	95	4,000	4,095
	Policy research and evaluation	Affordable homes	1014	115	115	0	115	115	0	115
		Policy research and evaluation	1181	14	14	0	14	14	0	14
		Social Housing Management Grants	1220	156	203	-20	183	203	-20	183
		Policy research and evaluation		285	332	-20	312	332	-20	312
	Regeneration	Implementation of Strategic Regeneration Areas	4151	6,184	6,397	-1,800	4,597	6,397	-1,800	4,597
		Manage Delivery of Legacy Regeneration Areas	4162	8,200	8,000	0	8,000	8,000	0	8,000
Regeneration			14,384	14,397	-1,800	12,597	14,397	-1,800	12,597	
Total Homes and Places				15,038	15,098	2,180	17,278	15,098	2,180	17,278
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Running Costs	5800	2,284	2,181		2,181	2,181		2,181
		Arts Council of Wales - Current Expenditure (inc WMC)	5800	31,218	31,490		31,490	31,490		31,490
		Arts Council of Wales - Depreciation	5800	119	119		119	119		119
		Supprt for the Arts incl NBGW	5812	1,181	1,853		1,853	1,853		1,853
	Total Support and sustain a strong arts sector via the Arts Council and others				34,802	35,643	0	35,643	35,643	0

SPA	Actions	BEL	BEL Number	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - National Museum of Wales - Running Costs	5540	24,051	24,040	80	24,120	24,040	164	24,204
		Amgueddfa Cymru - National Museum of Wales - Current Receipts	5540	-1,604	-1,604	-80	-1,684	-1,604	-164	-1,768
		Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	1,120		1,120	1,120		1,120
		Foster Usage and Lifelong Learning through Museum Services		23,567	23,556	0	23,556	23,556	0	23,556
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Running Costs/ Current Expenditure	5560	10,525	10,821	-280	10,541	10,821	-259	10,562
		National Library of Wales - Current Receipts	5560	-400	-400	-20	-420	-400	-41	-441
		National Library of Wales - Depreciation	5560	1,250	1,250		1,250	1,250		1,250
		Foster Usage and Lifelong Learning through Library Services		11,375	11,671	-300	11,371	11,671	-300	11,371
	Strategic Leadership for museum, archive & library services	CyMAL - Current Expenditure	6170	216	206		206	206		206
		CyMAL - Grants	6170	1,678	1,712		1,712	1,712		1,712
		CyMAL - Peoples' Collection	6170	600	300	300	600	300	300	600
		Strategic Leadership for museum, archive & library services		2,494	2,218	300	2,518	2,218	300	2,518
	Total Museums, Archives and Libraries				37,436	37,445	0	37,445	37,445	0
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sports Council for Wales - Running Costs	5900	1,390	1,327		1,327	1,327		1,327
		Sports Council for Wales - Depreciation	5900	779	779		779	779		779
		Sport & Active Wales Fund - Current Expenditure	6010	22,600	22,400	174	22,574	22,400	357	22,757
		Sport & Active Wales Fund - Free Swimming	6010	3,500	3,500		3,500	3,546		3,546
		Sport & Active Wales Fund - Current Receipts	6010	-3,484	-3,484	-174	-3,658	-3,484	-357	-3,841
		Support for Sport & Physical Activity	6012	138	331		331	331		331
Total Delivery of effective sports & physical activity programmes				24,923	24,853	0	24,853	24,899	0	24,899
Media and Publishing	Media and Publishing	Welsh Books Council - Running Costs	6150	1,207	1,153		1,153	1,153		1,153
		Welsh Books Council - Current Grants	6150	2,773	2,773		2,773	2,773		2,773
Total Media and Publishing				3,980	3,926	0	3,926	3,926	0	3,926
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	Cadw - Running Costs/Current Expenditure	2700	12,196	12,144	250	12,394	12,144	513	12,657
		Cadw - Grants	2700	1,995	2,016		2,016	2,016		2,016
		Cadw - Current Receipts	2700	-5,000	-5,000	-250	-5,250	-5,000	-513	-5,513
		Cadw - Depreciation	2700	275	275		275	275		275
		RCAHM - Running Costs/Current Expenditure	6200	1,973	1,885	4	1,889	1,885	8	1,893
		RCAHM - Grants	6200	165	167		167	167		167
		RCAHM - Current Receipts	6200	-80	-80	-4	-84	-80	-8	-88
		RCAHM - Depreciation	6200	134	134		134	134		134
Total Conserve, protect, sustain and promote access to the historic environment				11,658	11,541	0	11,541	11,541	0	11,541
Total Revenue - Housing, Regeneration and Heritage				278,330	279,597	1,825	281,422	279,643	1,830	281,473

CAPITAL BUDGET - Departmental Expenditure Limit										
SPA	Actions	BEL		2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Housing Policy	Independent Living	Rapid Response Adaptation Programme	1285	1,641	1,641		1,641	1,641		1,641
	Total Housing Policy			1,641	1,641	0	1,641	1,641	0	1,641
Homes and Places	Achieve quality housing	Major Repairs Allowance	1061	108,000	108,000	0	108,000	108,000	0	108,000
		Housing General Support	1062	47,186	37,470	0	37,470	37,470	0	37,470
		Renewal Areas	1063	14,258	11,537	0	11,537	11,537	0	11,537
		Achieve quality housing		169,444	157,007	0	157,007	157,007	0	157,007
	Increase the supply and choice of Quality Housing	Social Housing Grants (HSG)	982	71,098	43,833	5,000	48,833	43,833	5,000	48,833
		Extra care	1005	5,417	4,301		4,301	4,301		4,301
		Increase the supply and choice of Quality Housing		76,515	48,134	5,000	53,134	48,134	5,000	53,134
	Regeneration	Implementation of Strategic Regeneration Areas	4151	41,630	33,000	7,500	40,500	33,000	1,000	34,000
		Manage Delivery of Legacy Regeneration Areas	4162	3,400	2,000	0	2,000	2,000	0	2,000
		Local Authority Regeneration General Capital Funding	1380	11,577	10,888	0	10,888	10,888	0	10,888
Total Regeneration			56,607	45,888	7,500	53,388	45,888	1,000	46,888	
	Total Homes and Places			302,566	251,029	12,500	263,529	251,029	6,000	257,029
Support and sustain a strong arts sector via the Arts Council and others	Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Capital Investment (inc WMC)	5800	355	355	0	355	355	0	355
		Support for the Arts - Capital Investment (inc NBGW)	5812	100	95	0	95	95	0	95
		Total Support and sustain a strong arts sector via the Arts Council and others			455	450	0	450	450	0
Museums, Archives and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - NMW - Capital Maintenance Grant	5540	600	600	0	600	600	0	600
		Amgueddfa Cymru - NMW - Specimen Purchase Grant	5540	538	538	0	538	538	0	538
		Amgueddfa Cymru - NMW - St. Fagans	5540	0	1,000	0	1,000	1,000	0	1,000
		Total Foster Usage and Lifelong Learning through Museum Services		1,138	2,138	0	2,138	2,138	0	2,138
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Capital Maintenance Grant	5660	550	550	0	550	550	0	550
		National Library of Wales - Specimen Purchase Grant	5660	305	305	0	305	305	0	305
		National Library of Wales - Electronic Legal Deposit	5660	100	0	0	0	0	0	0
		National Library of Wales - Replace Library Roof	5660	530	0	0	0	0	0	0
		Total Foster Usage and Lifelong Learning through Library Services		1,485	855	0	855	855	0	855
	Strategic Leadership for museum, archive & library services	CyMAL - Peoples' Collection	6170	100	50	0	50	50	0	50
		CyMAL - Capital	6170	1,250	1,000	0	1,000	1,000	0	1,000
Total Strategic Leadership for museum, archive & library services			1,350	1,050	0	1,050	1,050	0	1,050	
	Total Museums, Archives and Libraries			3,973	4,043	0	4,043	4,043	0	4,043

SPA	Actions	BEL	BEL Number	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sport and Active Wales Fund - Capital Expenditure	6010	400	400	3	403	400	6	406
		Sport and Active Wales Fund - Capital Receipts	6010	-55	-55	-3	-58	-55	-6	-61
	Total Delivery of effective sports & physical activity programmes			345	345	0	345	345	0	345
Media and Publishing	Media and Publishing	Welsh Books Council - Capital		25	25	0	25	25	0	25
	Total Media and Publishing			25	25	0	25	25	0	25
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	Cadw - Capital Expenditure	2700	5,298	5,016	0	5,016	5,016	0	5,016
		RCAHM - Capital Expenditure	6200	45	45	2	47	45	3	48
		RCAHM - Capital Receipts	6200	-30	-30	-2	-32	-30	-3	-33
	Total Conserve, protect, sustain and promote access to the historic environment			5,313	5,031	0	5,031	5,031	0	5,031
	Total Capital - Housing, Regeneration and Heritage			314,318	262,564	12,500	275,064	262,564	6,000	268,564

REVENUE BUDGET - Annually Managed Expenditure										
SPA	Actions	BEL	BEL Number	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Museums, Archives and Libraries	Museums	Museums Pensions		1,976	2,174	0	2,174	2,174	0	2,174
	Libraries	Libraries Pensions		514	566	0	566	566	0	566
	Total Museums, Archives and Libraries			2,490	2,740	0	2,740	2,740	0	2,740
Housing	Achieve quality housing	Housing Revenue Account Subsidy	1300	-68,000	-55,000	-16,000	-71,000	-55,000	-16,000	-71,000
	Total Housing			-68,000	-55,000	-16,000	-71,000	-55,000	-16,000	-71,000
	Total AME - Housing, Regeneration and Heritage			-65,510	-52,260	-16,000	-68,260	-52,260	-16,000	-68,260

SPA	Actions	BEL	BEL Number	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
	Housing, Regeneration and Heritage - Summary									
	Revenue DEL			278,330	279,597	1,825	281,422	279,643	1,830	281,473
	Capital DEL			314,318	262,564	12,500	275,064	262,564	6,000	268,564
	Total DEL			592,648	542,161	14,325	556,486	542,207	7,830	550,037
	Annually Managed Expenditure			-65,510	-52,260	-16,000	-68,260	-52,260	-16,000	-68,260
	Total - Housing, Regeneration and Heritage			527,138	489,901	-1,675	488,226	489,947	-8,170	481,777