

CELG(4)-05-11 : Paper 2 : Annex A

HOUSING, REGENERATION AND HERITAGE MAIN EXPENDITURE GROUP (MEG)							
REVENUE BUDGET - Departmental Expenditure Limit							
SPA	Actions	Budget expenditure Line (BEL)	BEL	2011-12 Final Budget	2012-13 Indicative Plans	2013-14 Indicative Plans	2014-15 Indicative Plans
Housing	Achieve quality housing	Stock trans/Comm mutual Support & Capacity Build	1162	274	274	274	274
		Total Achieve quality housing		274	274	274	274
	Develop housing policy, legislation and regulation	Regulation Inspection Programme	1161	176	172	173	173
		Management and Advice	1181	246	246	246	246
		Affordable Homes	1014	115	115	115	115
		SHMG Black Minority Ethnic (BME) Housing Budget	1221	392	0	0	0
		Social Housing Management Grant	1220	1,688	2,016	2,027	2,027
		Total Develop housing policy, legislation and regulation		2,617	2,549	2,561	2,561
	Enable people to live independent lives	Home Improvement Agencies	1100	4,783	4,671	4,691	4,691
		Rapid Response Adapt Prog	1285	440	430	432	432
		Supported People Grant	1011	62,395	135,978	136,558	136,558
		Supporting People Grant-Local Authorities	1020	75,690	0	0	0
		SHRG Rev Subs Misuse/Young Offenders	1010	1,148	0	0	0
	Total Enable people to live independent lives		144,456	141,079	141,681	141,681	
	Increase the supply and choice of housing	Housing Enablers	1286	97	95	95	95
Total Increase the supply and choice of housing			97	95	95	95	
Tackle homelessness	Homelessness & Rough Sleeping	1120	7,321	7,150	7,181	7,181	
	Total Tackle homelessness		7,321	7,150	7,181	7,181	
Total Housing			154,765	151,147	151,792	151,792	
Regeneration	Implementation of Strategic Regeneration areas	Implementation of Strategic Regeneration areas	4151	5,189	6,136	6,397	6,397
	Manage Delivery of Legacy Regeneration Areas	Manage Delivery of Legacy Regeneration Areas	4162	8,200	8,200	8,000	8,000
	Prepare Future Strategic Regeneration Areas	Prepare Future Strategic Regeneration Areas		0	0	0	0
	Groundwork & Coalfields Regeneration Trust	Groundwork & Coalfields Regeneration Trust	1400	1,100	0	0	0
Total Regeneration			14,489	14,336	14,397	14,397	
Museums, Archive and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - National Museum of Wales - Running costs	5540	24,541	24,051	24,040	24,040
		Amgueddfa Cymru - National Museum of Wales - Current receipts	5540	-1,604	-1,604	-1,604	-1,604
		Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	1,120	1,120	1,120
		Foster Usage & Lifelong Learning through Museum services		24,057	23,567	23,556	23,556
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Running costs/Current expenditure	5660	11,046	10,825	10,821	10,821
		National Library of Wales - Current receipts	5660	-400	-400	-400	-400
		National Library of Wales - Depreciation	5660	1,250	1,250	1,250	1,250
		Foster Usage & Lifelong Learning through Library services		11,896	11,675	11,671	11,671
	Strategic Leadership for museum, archive & library services	CyMAL - Current expenditure	6170	227	216	206	206
		CyMAL - Grants	6170	1,711	1,678	1,712	1,712
CyMAL - Peoples' Collection		6170	300	300	300	300	
Strategic Leadership for museum, archive & library services		2,238	2,194	2,218	2,218		
Total Museum, Archive and Libraries			38,191	37,436	37,445	37,445	
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	2,379	2,284	2,181	2,181
		Arts Council of Wales - Current expenditure (Inc WMC)	5800	31,759	31,218	31,490	31,490
		Arts Council of Wales - Depreciation	5800	119	119	119	119
		Support for the Arts (Inc NBGW)	5812	1,140	1,181	1,853	1,853
		Support and sustain a strong arts sector via the Arts Council and others		35,397	34,802	35,643	35,643
Media and Publishing	Media and Publishing	Welsh Books Council - Running costs	6150	1,258	1,207	1,153	1,153
		Welsh Books Council - Current Grants	6150	2,773	2,773	2,773	2,773
		Promote wider use of the Welsh language via the WLB & others		4,031	3,980	3,926	3,926
Total Support and sustain a strong arts sector via the Arts Council and others			39,428	38,782	39,569	39,569	
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sports Council for Wales - Running costs	5900	1,448	1,390	1,327	1,327
		Sports Council for Wales - Depreciation	5900	779	779	779	779
		Sport & Active Wales Fund - Current expenditure	6010	23,049	22,600	22,400	22,400
		Sport & Active Wales Fund - Free Swimming	6010	3,500	3,500	3,500	3,546
		Sport & Active Wales Fund - Current receipts	6010	-3,484	-3,484	-3,484	-3,484
		Support for Sport & Physical activity	6012	145	138	331	331
Total Delivery of effective sports & physical activity programmes			25,437	24,923	24,853	24,899	
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	12,124	12,196	12,144	12,144
		Cadw - Grants	2700	2,035	1,995	2,016	2,016
		Cadw - Current receipts	2700	-5,000	-5,000	-5,000	-5,000
		CADW - Depreciation	2700	275	275	275	275
		RCAHM - Running costs/Current expenditure	6200	2,055	1,973	1,885	1,885
		RCAHM - Grants	6200	169	165	167	167
		RCAHM - Current receipts	6200	-80	-80	-80	-80
		RCAHM - Depreciation	6200	134	134	134	134
Total Conserve, protect, sustain and promote access to the historic environment			11,712	11,658	11,541	11,541	
Total Revenue - Housing, Regeneration and Heritage			284,022	278,282	279,597	279,643	

CAPITAL BUDGET - Departmental Expenditure Limit							
SPA	Actions			2011-12 Final Budget	2012-13 Indicative Plans	2013-14 Indicative Plans	2014-15 Indicative Plans
Housing	Achieve quality housing	Major Repairs Allowance	1061	108,000	108,000	108,000	108,000
		Housing General Support	1062	53,906	47,186	37,470	37,470
		Renewal Areas	1063	16,597	14,528	11,537	11,537
		Total Achieve quality housing		178,503	169,714	157,007	157,007
	Enable people to live independent lives	Rapid Response Adapt Prog	1285	1,641	1,641	1,641	1,641
		Total Enable people to live independent lives		1,641	1,641	1,641	1,641
	Increase the supply and choice of housing	Social Housing Grants (SHG)	982	62,785	55,198	43,833	43,833
		Receipts/Repayments of SHG following Property Sale	1000	275	0	0	0
		ExtraCare	1005	6,188	5,417	4,301	4,301
		Total Increase the supply and choice of housing		69,248	60,615	48,134	48,134
Total Housing			249,392	231,970	206,782	206,782	
	Implementation of Strategic Regeneration areas	Implementation of Strategic Regeneration areas	4151	39,693	36,500	33,000	33,000

Regeneration	Manage Delivery of Legacy Regeneration Areas	Manage Delivery of Legacy Regeneration Areas	4162	3,900	3,400	2,000	2,000
	Prepare Future Strategic Regeneration Areas	Prepare Future Strategic Regeneration Areas		0	0	0	0
	Local Authority Regeneration General Capital Funding	Local Authority Regeneration General Capital Funding	1380	11,500	11,577	10,888	10,888
	Groundwork & Coalfields Regeneration Trust	Groundwork & Coalfields Regeneration Trust	1400	250	0	0	0
Total Regeneration				55,343	51,477	45,888	45,888
Museums, Archive and Libraries	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - NMW - Capital Maintenance Grant	5540	600	600	600	600
		Amgueddfa Cymru - NMW - Speciman Purchase Grant	5540	538	538	538	538
		Amgueddfa Cymru - NMW - St Fagans	5540	1,980	1,000	1,000	1,000
		Foster Usage and Lifelong Learning through Museum Services		3,118	2,138	2,138	2,138
	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Capital Maintenance Grant	5660	550	550	550	550
		National Library of Wales - Speciman Purchase Grant	5660	305	305	305	305
		National Library of Wales - Electronic Legal Deposit	5660	100	100	0	0
		National Library of Wales - Replace Library roof	5660	0	530	0	0
	Foster Usage and Lifelong Learning through Library Services		955	1,485	855	855	
	Strategic Leadership for museum, archive & library services	CyMAL - Peoples' Collection	6170	100	100	50	50
		CyMAL Capital	6170	1,500	1,250	1,000	1,000
		Strategic Leadership for museum, archive & library services		1,600	1,350	1,050	1,050
Total Museum, Archive and Libraries				5,673	4,973	4,043	4,043
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	355	355
		Support for the Arts - Capital Investment (Inc NBGW)	5812	105	100	95	95
		Support and sustain a strong arts sector via the Arts Council and other		460	455	450	450
Media and Publishing	Media and Publishing	Welsh Books Council - Capital	6150	25	25	25	25
Total Support and sustain a strong arts sector via the Arts Council and others				485	480	475	475
Delivery of effective sports & physical activity programmes	Delivery of effective sports & physical activity programmes	Sport & Active Wales Fund - Capital expenditure	6010	400	400	400	400
		Sport & Active Wales Fund - Capital receipts	6010	-55	-55	-55	-55
Total Delivery of effective sports & physical activity programmes				345	345	345	345
Conserve, protect, sustain and promote access to the historic environment	Conserve, protect, sustain and promote access to the historic environment	CADW - Capital expenditure	2700	5,485	5,298	5,016	5,016
		RCAHM - Capital expenditure	6200	45	45	45	45
		RCAHM - Capital receipts	6200	-30	-30	-30	-30
Total Conserve, protect, sustain and promote access to the historic environment				5,500	5,313	5,031	5,031
Total Capital - Housing, Regeneration and Heritage				316,738	294,558	262,564	262,564

REVENUE BUDGET - Actually Managed Expenditure							
SPA	Actions			2011-12 Final Budget	2012-13 Indicative Plans	2013-14 Indicative Plans	2013-14 Indicative Plans
Housing	Achieve quality housing			-72,000	-61,000	-55,000	-55,000
Museums, Archive and Libraries	Museums			1,797	1,976	2,174	2,174
	Libraries			468	514	566	566
Total Museum, Archive and Libraries				2,265	2,490	2,740	2,740
Total AME - Housing, Regeneration and Heritage				-69,735	-58,510	-52,260	-52,260

Summary - Housing, Regeneration and Heritage							
				2011-12 Final Budget	2012-13 Indicative Plans	2013-14 Indicative Plans	2013-14 Indicative Plans
	Revenue			284,022	278,282	279,597	279,643
	Capital			316,738	294,558	262,564	262,564
Total DEL				600,760	572,840	542,161	542,207
AME				-69,735	-58,510	-52,260	-52,260
Total - Housing, Regeneration and Heritage				531,025	514,330	489,901	489,947