

## SOCIAL JUSTICE AND REGENERATION MAIN EXPENDITURE GROUP (MEG) - REVISED REVENUE / CAPITAL SPLIT

### REVENUE BUDGET - Departmental Expenditure Limit

Budget Expenditure Line	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Home Improvement Agencies	4,021		4,021	4,066		4,066	4,066		4,066
Social Justice and Regeneration Research and Evaluation	1,800		1,800	1,800		1,800	1,800		1,800
Regulation Inspection Programme	300		300	300		300	300		300
Stock Transfers / Community Mutual Support and Capacity Building	500		500	750		750	750		750
Management Promotion and Publicity	843		843	843		843	843		843
Social Management Housing Grant	1,783		1,783	1,783		1,783	1,783		1,783
SHMG - Black Minority Ethnic (BME) Housing Budget	400		400	410		410	410		410
Rapid Response Adaptations Programme	0	181	181	0	181	181	0	181	181
Licensing of Houses in Multiple Occupation	1,000		1,000	1,000		1,000	1,000		1,000
<b>Improving Housing</b>	<b>10,647</b>	<b>181</b>	<b>10,828</b>	<b>10,952</b>	<b>181</b>	<b>11,133</b>	<b>10,952</b>	<b>181</b>	<b>11,133</b>
Community Purposes	38,039	-347	37,692	53,571		53,571	53,571		53,571
Town Centre Regeneration Programme	193	407	600	294	306	600	294	306	600
Community Facilities Programme	7,975	-5975	2,000	8,137	-6137	2,000	8,137	-6137	2,000
Groundwork Trusts	872		872	818		818	818		818
Coalfields Regeneration Trusts	0	800	800	0	800	800	0	800	800
Social Economy -Revenue	12	989	1,001	17	989	1,006	17	989	1,006
<b>Community Regeneration</b>	<b>47,091</b>	<b>-4,126</b>	<b>42,965</b>	<b>62,837</b>	<b>-4,042</b>	<b>58,795</b>	<b>62,837</b>	<b>-4,042</b>	<b>58,795</b>
Support for the Voluntary Sector / Volunteering	7,504		7,504	7,954		7,954	7,954		7,954
Equality	874		874	883		883	883		883
Russell Commission	1,000		1,000	1,000		1,000	1,000		1,000
<b>Stronger Communities</b>	<b>9,378</b>	<b>0</b>	<b>9,378</b>	<b>9,837</b>	<b>0</b>	<b>9,837</b>	<b>9,837</b>	<b>0</b>	<b>9,837</b>
Home Safety / Construction	-130		-130	-130		-130	-130		-130
Safer Communities Fund	5,017		5,017	5,561		5,561	5,561		5,561
Criminal Records Bureau	300		300	300		300	300		300
Community Fire Safety - Revenue	0	3398	3,398	0	3661	3,661	0	3661	3,661
Fire and Rescue Services -Revenue	330		330	4,000		4,000	4,000		4,000
<b>Safer Communities</b>	<b>5,517</b>	<b>3,398</b>	<b>8,915</b>	<b>9,731</b>	<b>3,661</b>	<b>13,392</b>	<b>9,731</b>	<b>3,661</b>	<b>13,392</b>

Budget Expenditure Line	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Domestic Violence Services Grant	1,743	200	1,943	1,774	200	1,974	1,774	200	1,974
SHRG - Revenue: Substance Misuse/Young Offenders	1,200		1,200	1,200		1,200	1,200		1,200
Supported Housing Revenue Grant - Accredited Support Providers	16,102	40,020	56,122	16,473	40,020	56,493	16,473	40,020	56,493
Supporting People Grant - Local Authorities	106,840	-40,020	66,820	106,720	-40,020	66,700	106,720	-40,020	66,700
Homelessness and Rough Sleeping	6,333		6,333	6,444		6,444	6,444		6,444
Asylum Seekers/Refugees	500		500	500		500	500		500
Substance Misuse Action Fund-Revenue	13,483		13,483	15,679		15,679	15,679		15,679
<b>Supporting Vulnerable/At Risk People</b>	<b>146,201</b>	<b>200</b>	<b>146,401</b>	<b>148,790</b>	<b>200</b>	<b>148,990</b>	<b>148,790</b>	<b>200</b>	<b>148,990</b>
<b>Total Revenue - Social Justice and Regeneration</b>	<b>218,834</b>	<b>-347</b>	<b>218,487</b>	<b>242,147</b>	<b>0</b>	<b>242,147</b>	<b>242,147</b>	<b>0</b>	<b>242,147</b>

Budget Expenditure Line	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>									
Social Housing Grants (SHG) Investment	72,800		72,800	72,800		72,800	72,800		72,800
Receipts/Repayments of SHG Following Property Sales	-400		-400	-400		-400	-400		-400
SHG - Wanless (Investment)	10,000		10,000	20,000		20,000	20,000		20,000
<b>Housing - New Provision</b>	<b>82,400</b>	<b>0</b>	<b>82,400</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>
Major Repairs Allowance	108,000		108,000	108,000		108,000	108,000		108,000
Housing General Capital Funding	77,400		77,400	77,400		77,400	77,400		77,400
Renewal areas - Capital Grant	25,800		25,800	25,800		25,800	25,800		25,800
Rapid Response Adaptations Programme (Investment)	1,500	-181	1,319	2,000	-181	1,819	2,000	-181	1,819
<b>Improving Housing</b>	<b>212,700</b>	<b>-181</b>	<b>212,519</b>	<b>213,200</b>	<b>-181</b>	<b>213,019</b>	<b>213,200</b>	<b>-181</b>	<b>213,019</b>
Community Purposes (Investment)	1,500		1,500	1,500		1,500	1,500		1,500
Town Centre Regeneration Programme - Capital	11,597	-407	11,190	11,597	-306	11,291	11,597	-306	11,291
Community Facilities Programme Investment	1,900	5975	7,875	1,900	6137	8,037	1,900	6137	8,037
Regeneration and Other Local Services - General Capital Funding	17,843		17,843	17,843		17,843	17,843		17,843
Coalfields Regeneration Trusts	1,420	-800	620	1,420	-800	620	1,420	-800	620
Social Economy Investment	989	-989	0	989	-989	0	989	-989	0
<b>Community Regeneration</b>	<b>35,249</b>	<b>3,779</b>	<b>39,028</b>	<b>35,249</b>	<b>4,042</b>	<b>39,291</b>	<b>35,249</b>	<b>4,042</b>	<b>39,291</b>
Home Energy Efficiency Scheme Investment	14,621		14,621	14,621		14,621	14,621		14,621
Community Fire Safety Investment	5,000	-3398	1,602	5,000	-3661	1,339	5,000	-3661	1,339
Home Safety / Construction Investment	500		500	500		500	500		500
Fire and Rescue Services Capital	10,701		10,701	19,701		19,701	19,701		19,701
<b>Safer Communities</b>	<b>30,822</b>	<b>-3,398</b>	<b>27,424</b>	<b>39,822</b>	<b>-3,661</b>	<b>36,161</b>	<b>39,822</b>	<b>-3,661</b>	<b>36,161</b>
Domestic Violence Services Grant - Capital	200	-200	0	200	-200	0	200	-200	0
SHG - Investment: Substance Misuse/Young Offenders	4,000		4,000	4,000		4,000	4,000		4,000
Substance Misuse Action Fund - Capital	4,100		4,100	4,100		4,100	4,100		4,100
<b>Supporting Vulnerable/At Risk People</b>	<b>8,300</b>	<b>-200</b>	<b>8,100</b>	<b>8,300</b>	<b>-200</b>	<b>8,100</b>	<b>8,300</b>	<b>-200</b>	<b>8,100</b>
<b>Total Capital - Social Justice and Regeneration</b>	<b>369,471</b>	<b>0</b>	<b>369,471</b>	<b>388,971</b>	<b>0</b>	<b>388,971</b>	<b>388,971</b>	<b>0</b>	<b>388,971</b>