

SOCIAL JUSTICE AND REGENERATION MAIN EXPENDITURE GROUP (MEG)
REVENUE BUDGET - Departmental Expenditure Limit
£'000

Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Home Improvement Agencies	4,021	4,066	300	4,366	4,066	300	4,366	4,066	300	4,366
Social Justice and Regeneration Research and Evaluation	1,800	1,800		1,800	1,800		1,800	1,800		1,800
Regulation Inspection Programme	300	300		300	300		300	300		300
Stock Transfers / Community Mutual Support and Capacity Building	500	750		750	750		750	750		750
Management Promotion and Publicity	843	843		843	843		843	843		843
Social Housing Management Grant	1,783	1,783		1,783	1,783		1,783	1,783		1,783
SHMG - Black Minority Ethnic (BME) Housing Budget	400	410		410	410		410	410		410
Home Safety / Construction	-130	-130		-130	-130		-130	-130		-130
Home Energy Efficiency Scheme - Revenue	0	0		0	0		0	0		0
Rapid Response Adaptations Programme - Revenue	181	181		181	181		181	181		181
Improving Housing	9,698	10,003	300	10,303	10,003	300	10,303	10,003	300	10,303
Community Purposes	37,692	53,571	-5,400	48,171	53,571	-5,400	48,171	53,571	-5,400	48,171
Town Centre Regeneration Programme - Revenue	600	600	-300	300	600	-300	300	600	-300	300
Community Facilities Programme	2,000	2,000		2,000	2,000		2,000	2,000		2,000
Groundwork Trusts	872	818		818	818		818	818		818
Coalfields Regeneration Trusts	800	800		800	800		800	800		800
Social Economy -Revenue	1,001	1,006		1,006	1,006		1,006	1,006		1,006
Support for the Voluntary Sector / Volunteering	7,504	7,954		7,954	7,954		7,954	7,954		7,954
Criminal Records Bureau	300	300		300	300		300	300		300
Russell Commission	1,000	1,000		1,000	1,000		1,000	1,000		1,000
Strengthening and Regenerating Communities	51,769	68,049	-5,700	62,349	68,049	-5,700	62,349	68,049	-5,700	62,349
Fire and Rescue Services -Revenue	330	4,000		4,000	4,000		4,000	4,000		4,000
Safer Communities Fund	5,017	5,561	300	5,861	5,561	300	5,861	5,561	300	5,861
Community Fire Safety - Revenue	3,398	3,661		3,661	3,661		3,661	3,661		3,661
Safer Communities	8,745	13,222	300	13,522	13,222	300	13,522	13,222	300	13,522

Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Domestic Violence Services Grant	1,943	1,974	300	2,274	1,974	300	2,274	1,974	300	2,274
SHRG - Revenue: Substance Misuse/Young Offenders	1,200	1,200		1,200	1,200		1,200	1,200		1,200
Supported People Revenue Grant	56,122	56,493		56,493	56,493		56,493	56,493		56,493
Supporting People Grant - Local Authorities	66,820	66,700	5,000	71,700	66,700	5,000	71,700	66,700	5,000	71,700
Homelessness and Rough Sleeping	6,333	6,444		6,444	6,444		6,444	6,444		6,444
CAFCASS Cymru - Revenue	0	0	500	500	0	500	500	0	500	500
Asylum Seekers/Refugees	500	500	300	800	500	300	800	500	300	800
Substance Misuse Action Fund-Revenue	14,083	15,679	2,230	17,909	15,679	2,230	17,909	15,679	2,230	17,909
Supporting Vulnerable/At Risk People	147,001	148,990	8,330	157,320	148,990	8,330	157,320	148,990	8,330	157,320
Total Revenue - Social Justice and Regeneration	217,213	240,264	3,230	243,494	240,264	3,230	243,494	240,264	3,230	243,494

CAPITAL BUDGET - Departmental Expenditure Limit	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Social Housing Grants (SHG) Investment	72,800	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		-400
SHG - Wanless (Investment)	10,000	20,000	1,000	21,000	20,000	1,000	21,000	20,000	1,000	21,000
Housing - New Provision	82,400	92,400	1,000	93,400	92,400	1,000	93,400	92,400	1,000	93,400
Major Repairs Allowance	108,000	108,000		108,000	108,000		108,000	108,000		108,000
Housing General Capital Funding	77,400	77,400	1,000	78,400	77,400	1,000	78,400	77,400	1,000	78,400
Renewal areas - Capital Grant	25,800	25,800		25,800	25,800		25,800	25,800		25,800
Home Energy Efficiency Scheme Investment	19,621	19,621		19,621	19,621		19,621	19,621		19,621
Home Safety / Construction Investment	500	500		500	500		500	500		500
Rapid Response Adaptations Programme (Investment)	1,319	1,819		1,819	1,819		1,819	1,819		1,819
Improving Housing	232,640	233,140	1,000	234,140	233,140	1,000	234,140	233,140	1,000	234,140
Community Purposes (Investment)	1,500	1,500		1,500	1,500		1,500	1,500		1,500
Town Centre Regeneration Programme - Capital	11,190	11,291		11,291	11,291		11,291	11,291		11,291
Community Facilities Programme - Investment	7,875	8,037		8,037	8,037		8,037	8,037		8,037
Regeneration and Other Local Services - General Capital Funding	17,843	17,843		17,843	17,843		17,843	17,843		17,843
Coalfields Regeneration Trusts - Capital	620	620		620	620		620	620		620
Strengthening & Regenerating Communities	39,028	39,291	0	39,291	39,291	0	39,291	39,291	0	39,291
Community Fire Safety Investment	1,602	1,339		1,339	1,339		1,339	1,339		1,339
Fire and Rescue Services Capital	10,701	19,701		19,701	19,701		19,701	19,701		19,701
Safer Communities	12,303	21,040	0	21,040	21,040	0	21,040	21,040	0	21,040
SHG - Investment: Substance Misuse/Young Offenders	4,000	4,000	600	4,600	4,000	600	4,600	4,000	600	4,600
Substance Misuse Action Fund - Capital	4,100	4,100		4,100	4,100		4,100	4,100		4,100
Gypsy Traveller Sites	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Supporting Vulnerable/At Risk People	8,100	8,100	1,600	9,700	8,100	1,600	9,700	8,100	1,600	9,700
Total Capital - Social Justice and Regeneration	374,471	393,971	3,600	397,571	393,971	3,600	397,571	393,971	3,600	397,571

£'000

Resource Budget - Annually Managed Expenditure	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Housing Revenue Account Subsidy - Housing Element	-86,000	-90,000		-90,000	-90,000		-90,000	-90,000		-90,000
Housing - New Provision	-86,000	-90,000	0	-90,000	-90,000	0	-90,000	-90,000	0	-90,000
Total Revenue - Annually Managed Expenditure	-86,000	-90,000	0	-90,000	-90,000	0	-90,000	-90,000	0	-90,000

£'000

Social Justice and Regeneration - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Revenue DEL	217,213	240,264	3,230	243,494	240,264	3,230	243,494	240,264	3,230	243,494
Capital DEL	374,471	393,971	3,600	397,571	393,971	3,600	397,571	393,971	3,600	397,571
Total DEL	591,684	634,235	6,830	641,065	634,235	6,830	641,065	634,235	6,830	641,065
Annually Managed Expenditure	-86,000	-90,000	0	-90,000	-90,000	0	-90,000	-90,000	0	-90,000
Total - Social Justice and Regeneration	505,684	544,235	6,830	551,065	544,235	6,830	551,065	544,235	6,830	551,065