



National Assembly for **Wales**  
Cynulliad Cenedlaethol **Cymru**

# Supplementary Budget 2008-09

This paper provides information on the Welsh Assembly Government's Supplementary Budget 2008-09.

**March 2009**

**Members' Research Service / Gwasanaeth Ymchwil yr Aelodau**





# Supplementary Budget 2008-09

Eleanor Roy

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## **Executive Summary**

The budget changes stated within this paper are in absolute terms, no adjustments have been made for inflation.

- Total managed expenditure (TME) allocated to the Welsh Assembly Government departments is planned to increase by 2.5 per cent (£379 million), from £14.9 billion to £15.3 billion, in comparison to plans set out in the Final Budget 2008-09.
- Departmental expenditure limits (DEL) allocated to departments is planned to increase by 1.5 per cent (£217 million), from £14.4 billion to £14.6 billion, in comparison to plans set out in the Final Budget 2008-09.
- Annually managed expenditure (AME) is planned to increase by 30.4 per cent (£162.5m), from £534.7m to £697.2m, in comparison to plans set out in the Final Budget 2008-09.



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## Supplementary Budget 2008-09

### 1 Overview of Supplementary Budget 2008-09

The Supplementary Budget Motion 2008-09<sup>1</sup> was laid by the Minister for Finance and Public Service Delivery (Andrew Davies) on 3 March 2009. This was accompanied by an Explanatory Note<sup>2</sup> and summary tables detailing the Main Expenditure Group (MEG) allocations.<sup>3</sup> The explanatory note accompanying the supplementary budget states:

The Supplementary Budget is mainly administrative in nature and reflects reprioritisations within portfolios and a number of budget transfers between portfolios. It also sets out a number of additional allocations from our reserves, which have been augmented by the drawdown of nearly £69m Capital EYF and bringing forward of around £28m of capital budgets from 2010-11. These include allocations from the Strategic Capital Investment Fund.<sup>2</sup>

Table 1 provides an overview of the departmental expenditure limit (DEL)<sup>4</sup> allocations. Figure 1 details the per cent change in DEL allocations to each MEG. Table 2 shows the annually managed expenditure (AME)<sup>5</sup> allocations.

From these tables it can be seen that:

- The **total managed expenditure (TME)**<sup>6</sup> on departmental allocations has **increased by 2.5 per cent** (£379 million), from £14.9 billion to £15.3 billion.
- The **DEL allocated to departments has increased by 1.5 per cent** (£217 million), from £14.4 billion to £14.6 billion. This majority of this increase is funded by a transfer of £129 million from revenue reserves.
- The Environment, Sustainability and Housing MEG received the largest percentage increase in DEL; 5 per cent, representing an additional £37 million.
- The Health and Social Services MEG received the largest nominal increase in DEL, £168 million, or 3 per cent
- The Economy & Transport MEG received the largest percentage reduction in DEL; 2.5 percent, representing a decrease of £29 million. This also represents the greatest decrease in actual terms.

<sup>1</sup> [Supplementary Budget Motion 2008-09](#) [on 6 March 2009]

<sup>2</sup> [Supplementary Budget 2008-09: Explanatory Note](#) [on 6 March 2009]

<sup>3</sup> [Supplementary Budget 2008-09: Main Expenditure Group Allocations](#) [on 6 March 2009]

<sup>4</sup> Departmental expenditure limits (DEL) – normally set over three years as part of the UK Government's Spending Review. Most of the DEL is unhypothecated and allows the Welsh Assembly Government full discretion over its spending priorities (known as 'assigned budget' items). Changes in provision for these items are determined through the Barnett formula. Some elements of DEL, however, are ring-fenced and can only be used for specified purposes.

<sup>5</sup> Annually managed expenditure (AME) – covers items whose provision cannot reasonably be subject to firm multi-year limits, and thus is reviewed and set annually. AME is demand led and can only be allocated to the programme for which it is assigned. Further AME can be drawn down from HM Treasury if required, while any unspent portion will be reclaimed by HM Treasury.

<sup>6</sup> Total managed expenditure (TME) – represents the revenue and capital spending of the public sector and is made up of DEL and AME.

Table 3 provides information on the split between revenue and capital allocations within the departmental DEL.

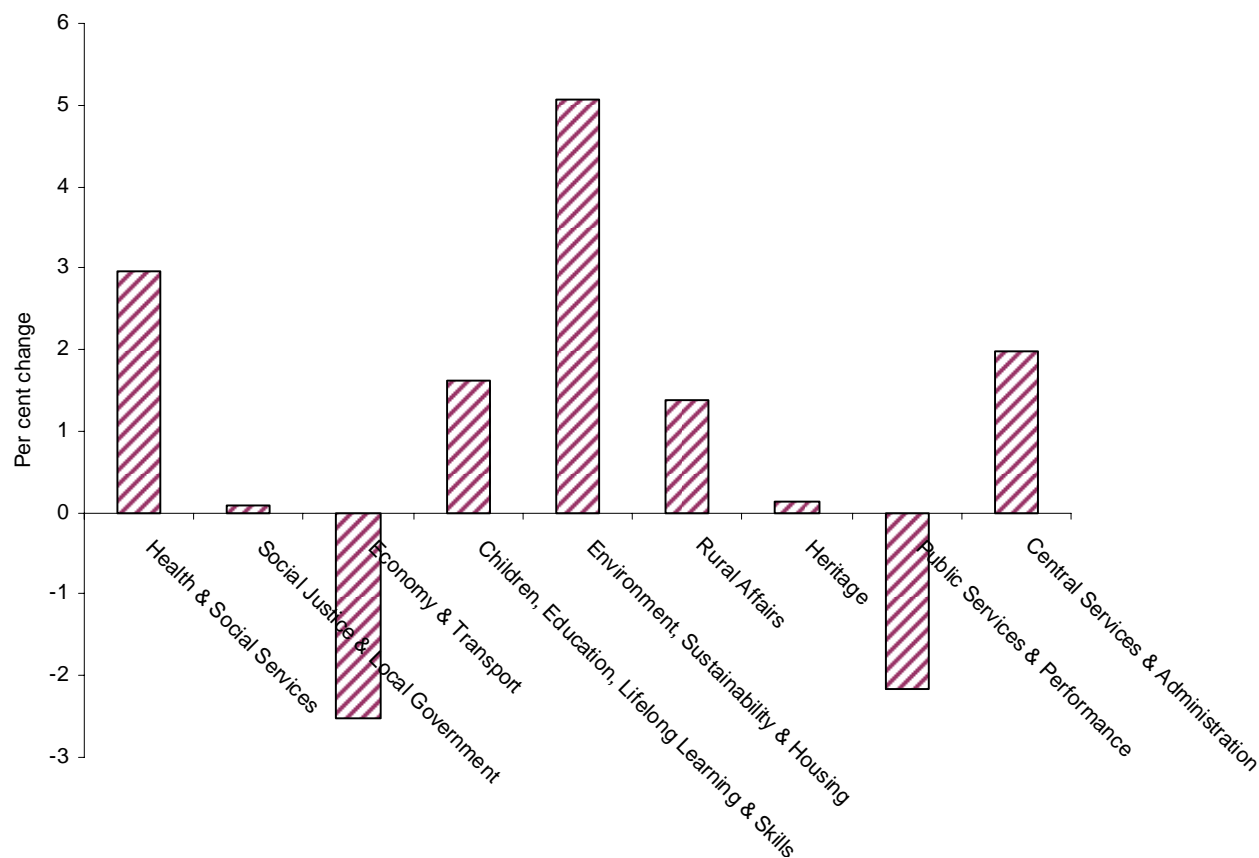
**Table 1: Changes to departmental expenditure limit (DEL) allocations**

Main Expenditure Group (MEG)	Total FB 08-09	Change		Total Revised 08-09
	<i>£million</i>	<i>£million</i>	<i>per cent</i>	<i>£million</i>
Health & Social Services	5,692.48	168.16	2.95	5,860.64
Social Justice & Local Government	4,268.40	3.48	0.08	4,271.87
Economy & Transport	1,161.13	-29.34	-2.53	1,131.79
Children, Education, Lifelong Learning & Skills	1,777.87	29.00	1.63	1,806.87
Environment, Sustainability & Housing	734.70	37.23	5.07	771.93
Rural Affairs	147.36	2.02	1.37	149.38
Heritage	155.63	0.22	0.14	155.84
Public Services & Performance	59.50	-1.29	-2.16	58.21
Central Services & Administration	369.74	7.31	1.98	377.04
<b>Total Departmental DEL allocations</b>	<b>14,366.79</b>	<b>216.77</b>	<b>1.51</b>	<b>14,583.56</b>
Revenue Reserves	130.34	-129.23	-99.14	1.12
Capital Reserves	0.00	0.58	..	0.58
Assembly Commission	46.18	0.00	0.00	46.18
Auditor General for Wales	4.90	0.00	0.00	4.90
Public Services Ombudsman for Wales	3.14	0.00	0.00	3.14
Direct Charges	0.57	0.04	7.14	0.62
<b>Total within Wales DEL</b>	<b>14,551.93</b>	<b>88.17</b>	<b>0.60</b>	<b>14,640.10</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Figure 1: Per cent change in DEL allocations to each MEG between final and supplementary budgets 2008-09**



**Table 2: Changes to annually managed expenditure (AME)**

Main Expenditure Group (MEG)	Total FB 08-09	Change		Total Revised 08-09
	£million	£million	per cent	£million
Health & Social Services	0.00	59.55	..	59.55
Social Justice & Local Government	14.44	0.00	0.00	14.44
Economy & Transport	380.00	132.51	34.87	512.51
Children, Education, Lifelong Learning & Skills	170.99	6.45	3.77	177.44
Environment, Sustainability & Housing	-46.00	-36.73	79.85	-82.73
Heritage	15.26	0.77	5.03	16.02
<b>Total AME budget</b>	<b>534.69</b>	<b>162.54</b>	<b>30.40</b>	<b>697.23</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

The percentage change in housing of 79.85% is an increase in the negative Housing Revenue Account Subsidy within this MEG.

.. denotes not applicable

**Members' Research Service: Enquiry**  
**Gwasanaeth Ymchwil yr Aelodau: Ymholiad**



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**Table 3: Changes to revenue and capital DEL allocations to main expenditure groups (MEGs)**

Main Expenditure Group (MEG)	Revenue FB	Change		Revenue	Capital FB	Change		Capital	Total FB	Change		Total
	08-09	£million	per cent	Revised 08-09	08-09	£million	per cent	Revised 08-09	08-09	£million	per cent	Revised 08-09
		£million	per cent	£million	£million	£million	per cent	£million	£million	£million	per cent	£million
Health & Social Services	5,358.3	150.6	2.8	5,508.9	334.2	17.6	5.3	351.8	5,692.5	168.2	3.0	5,860.6
Social Justice & Local Government	4,189.0	4.5	0.1	4,193.4	79.4	-1.0	-1.3	78.4	4,268.4	3.5	0.1	4,271.9
Economy & Transport	692.6	-46.2	-6.7	646.4	468.5	16.9	3.6	485.4	1,161.1	-29.3	-2.5	1,131.8
Children, Education, Lifelong Learning & Skills	1,554.0	7.3	0.5	1,561.3	223.9	21.7	9.7	245.6	1,777.9	29.0	1.6	1,806.9
Environment, Sustainability & Housing	331.3	5.3	1.6	336.6	403.4	31.9	7.9	435.3	734.7	37.2	5.1	771.9
Rural Affairs	129.8	2.2	1.7	132.0	17.5	-0.2	-1.0	17.4	147.4	2.0	1.4	149.4
Heritage	140.6	0.0	0.0	140.6	15.0	0.2	1.3	15.2	155.6	0.2	0.1	155.8
Public Services & Performance	59.1	-1.3	-2.2	57.8	0.4	0.0	0.0	0.4	59.5	-1.3	-2.2	58.2
Central Services & Administration	334.7	5.9	1.8	340.6	35.0	1.4	4.0	36.4	369.7	7.3	2.0	377.0
<b>Total Departmental DEL allocations</b>	<b>12,789.4</b>	<b>128.2</b>	<b>1.0</b>	<b>12,917.7</b>	<b>1,577.3</b>	<b>88.5</b>	<b>5.6</b>	<b>1,665.9</b>	<b>14,366.8</b>	<b>216.8</b>	<b>1.5</b>	<b>14,583.6</b>

**Source:** Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

### 1.1 *End year flexibility (EYF)*

In the Draft Budget 2009-10 Report,<sup>7</sup> the following provisional figures were provided for 2007-08 EYF carry over: £164m revenue and £224m capital; representing a total provisional carry over of £388m EYF for the financial year 2007-08. In his response to the Committee's Draft Budget Report dated 2 December 2008,<sup>8</sup> the Minister stated that these figures remained to be confirmed with HM Treasury.

The explanatory note accompanying the supplementary budget states that there has been a drawdown of £69m capital EYF during 2008-09.

### 1.2 *Capital brought forward from 2010-11*

The UK Government's Pre Budget Report 2008<sup>9</sup> provided the Welsh Assembly Government with the opportunity to bring forward up to £140 million capital expenditure from 2010-11. In a statement on 2 December 2008,<sup>10</sup> the Minister for Finance and Public Service Delivery stated that this was primarily to be drawn into the financial year 2009-10, but also to a limited extent 2008-09.

The explanatory note<sup>11</sup> accompanying the supplementary budget states that £28.18 million of capital budgets have been brought forward into 2008-09. The following allocations are detailed:

- £9m to Children, Education, Lifelong Learning & Skills (CELLS) MEG – to support small capital works and refurbishment programmes for schools, colleges and universities; and
- £12m to the Environment, Sustainability & Housing (ESH) MEG.

### 1.3 *Strategic Capital Investment Fund (SCIF)*

In his statement accompanying the Final Budget 2009-10, the Finance Minister (Andrew Davies) announced the first tranche of projects to be taken forward under the SCIF.<sup>12</sup> In this statement the Minister stated:

Overall, these projects are expected to receive investment from SCIF of around £350m, but this figure will be more than doubled once investment leveraged from existing departmental capital budgets, other parts of the public sector, and the private and voluntary sectors is factored in. Nearly £50m SCIF funding will be invested this year, of which around £30m is expected to offer immediate benefits to the Welsh economy in these difficult times.

<sup>7</sup> [Draft Budget 2009-10 Report \(October 2008\)](#) [on 6 March 2009]

<sup>8</sup> [FIN\(3\)-01-09 \(p1\) Welsh Assembly Government response to Draft Budget Report \(2 December 2008\)](#) [on 6 March 2009]

<sup>9</sup> [HM Treasury, Pre Budget Report 2008 \(12 March 2008\)](#) [on 6 March 2009]

<sup>10</sup> [Welsh Assembly Government, Minister for Finance and Public Service Delivery \(Andrew Davies\), Final Budget 2009-10, Cabinet \(Written\) Statement, 2 December 2008.](#) [on 6 March 2009]

<sup>11</sup> [Supplementary Budget 2008-09: Explanatory Note](#) [on 6 March 2009]

<sup>12</sup> [Welsh Assembly Government, Minister for Finance and Public Service Delivery \(Andrew Davies\), Final Budget 2009-10, Cabinet \(Written\) Statement, 2 December 2008.](#) [on 6 March 2009]

The explanatory document<sup>11</sup> accompanying the supplementary budget details allocations from the SCIF for 2008-09, which total **£49.7m**. Table 4 shows the allocations detailed in the supplementary budget and compares these with the total allocations stated in the Minister's statement.<sup>12</sup>

**Table 4: SCIF allocations made in Supplementary Budget 2008-09**

Main Expenditure Group	Project	Allocation in supplementary budget 2008-09 (£m)	Total allocation in Final Budget 2009-10 statement <sup>a</sup> (£m)	Per cent allocated in 2008-09
Health & Social Services	All Wales pandemic flu preparedness	11.3	59.0	19.2
	Health Vision Swansea	6.8	70.0	9.7
Economy & Transport	Low carbon region in Heads of Valleys	4.0	12.0	33.3
	Enhancements to rail infrastructure	1.0	27.0	3.7
	A465 dualling	0.3	9.0	3.3
Children, Education, Lifelong Learning and Skills	School Buildings Improvement Capital Grant	9.1	..	..
Environment, Sustainability and Housing	Affordable homes	15.0	42.0	35.7
	All Wales low carbon building programme	2.0	26.0	7.7
Heritage	All Wales Culture & Heritage initiative	0.2	2.0	10.0

**Source:** Members' Research Service calculations from Welsh Assembly Government information.

Note: Totals may not add due to rounding of figures.

a. Intended to be allocated over the three year period 2008-09 to 2010-11.

.. denotes not applicable

## 2 Health & Social Services (HSS) MEG

- HSS DEL has seen an **overall increase of 3 per cent** (representing £168.2m).
- This consists of an increase of 2.8 per cent (£150.6m) in revenue, and an increase of 5.3 per cent (£17.6m) in capital.
- The NHS Allocations (Capital) SPA shows the greatest percentage increase; 5.6 per cent, representing an increase £17.6m. This is due to an additional allocation of £17.6m to the Trust & LHB Capital BEL.
- In actual terms the greatest increase has been in the NHS Allocations (Revenue) SPA, which increased by £160.7m (representing 3.3 per cent). This is mainly due to additional allocations of £103.7m to the LHBs, Trusts and Central Budgets BEL and £62.7m to the LHB & Trust Depreciation, Cost of Capital & Provisions BEL.
- The Information (Revenue) SPA shows the greatest percentage reduction; -12.2 per cent, representing a decrease of £3.6m, from the information Central Budgets BEL.
- The Information (Revenue) SPA also shows the greatest reduction in actual terms.
- Allocations have been made from revenue reserves, including: £84m for waiting times; £59.6m for capital charge provision; £1.8m for pandemic flu; and £3.8m for wet age-related macular degeneration.
- The capital DEL includes an allocation from the Strategic Capital Investment Fund of £11.3m for pandemic flu and £6.8m for Health Vision Swansea.
- There has been a transfer in of £0.67m revenue from the Department of Health.
- The AME allocation of £59.5m is allocated to capital charges associated with the NHS estate.

There have also been transfers in from other MEGs (£0.19m revenue), and transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 23](#) of annex A.



**Table 5: HSS – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
<b>Revenue:</b>				
NHS Allocations	4,805.1	160.7	4,965.8	3.3
Workforce Development	291.6	-1.3	290.2	-0.5
Information	29.6	-3.6	26.0	-12.2
Quality and Patient Safety	33.8	-2.9	30.9	-8.5
Primary Care	21.1	0.0	21.2	0.0
Mental Health	14.7	-1.6	13.2	-10.6
Chronic Diseases	4.4	-0.4	4.0	-9.0
Cancer	4.9	-0.1	4.8	-1.6
Other Healthcare	3.8	-0.2	3.6	-6.0
Better Access	2.3	0.0	2.3	0.0
Prevention	49.7	1.0	50.7	1.9
Children and Youth Justice Services	23.1	-0.3	22.8	-1.3
Older People's Services	4.6	0.0	4.5	-0.8
Other Adult Social Care	69.7	-0.7	69.0	-1.1
<b>Total Revenue</b>	<b>5,358.3</b>	<b>150.6</b>	<b>5,508.9</b>	<b>2.8</b>
<b>Capital:</b>				
NHS Allocations	315.1	17.6	332.7	5.6
Other Adult Social Care	18.4	0.0	18.4	0.0
Workforce Development	0.0	0.0	0.0	0.0
Children and Youth Justice Services	0.6	0.0	0.6	0.0
<b>Total Capital</b>	<b>334.2</b>	<b>17.6</b>	<b>351.8</b>	<b>5.3</b>
<b>Total HSS</b>	<b>5,692.5</b>	<b>168.2</b>	<b>5,860.6</b>	<b>3.0</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 6: HSS MEG Summary of changes**

HSS Summary	2008-09 Final Budget	Changes	2008-09 Supplementary Budget	Per cent change
Revenue DEL	5,358.3	150.6	5,508.9	2.8
Capital DEL	334.2	17.6	351.8	5.3
<b>Total DEL</b>	<b>5,692.5</b>	<b>168.2</b>	<b>5,860.6</b>	<b>3.0</b>
Annually Managed Expenditure	0.0	59.5	59.5	..
<b>TOTAL HSS</b>	<b>5,692.5</b>	<b>227.7</b>	<b>5,920.2</b>	<b>4.0</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable



### 3 Social Justice & Local Government (SJLG) MEG

- SJLG DEL has seen an **overall increase of 0.1 per cent** (representing £3.5m).
- This consists of an increase of 0.1 per cent (£4.5m) in revenue, and a reduction of 1.3 per cent (£1m) in capital.
- The Safer Communities (Revenue) SPA shows the greatest percentage increase; 16.4 per cent, representing an increase £6.3m. This is due to an additional allocation of £9m to the Substance Misuse Action Plan Fund BEL, which is partially offset by a reduction of £3m in the Fire & Rescue Services BEL.
- The Safer Communities (Revenue) SPA also shows the greatest increase in actual terms.
- Both the Strengthening & Regenerating Communities (Revenue) SPA and the Local Authority (Capital) SPA show a percentage reduction of 3.8 per cent, representing a decrease of £2.3m and £1.5m, respectively. In the Strengthening & Regenerating Communities SPA this is mainly due to a reduction of £2.2m from the Community Purposes BEL. In the Local Authority (Capital) SPA this is due to a £1.5m reduction in the Severe Weather Capital Grant/Environmental Hazard BEL.
- In actual terms the greatest reduction is seen in the Strengthening & Regenerating Communities (Revenue) SPA, as above.
- A transfer of £2.2m has been made out of the SLJG MEG into revenue reserves to repay funds made available for the revenue support grant floor funding during 2008-09.
- £1m has been transferred out to capital reserves to meet wider pressures.
- The following consequentials have been received from the UK Government: £0.19m from additional distribution following flooding in 2007; £0.19m from Department of Work and Pensions for activities previously undertaken by the Benefit Fraud Initiative; and £6.4m from the Home Office for Drug Intervention Programme.
- There are no changes to the AME allocation.

There have also been transfers out to other MEGs (£0.87m revenue), and transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 24](#) of annex A.

**Table 7: SJLG – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09		2008-09	
	Final Budget	Changes	Supplementary Budget	Per cent change
<b>Revenue:</b>				
Local Authority Revenue	4,070.0	0.0	4,070.0	0.0
Valuation Office and Other Local Government Services	20.2	0.5	20.6	2.3
Strengthening and Regenerating Communities	60.5	-2.3	58.2	-3.8
Safer Communities	38.3	6.3	44.6	16.4
<b>Total Revenue</b>	<b>4,189.0</b>	<b>4.5</b>	<b>4,193.4</b>	<b>0.1</b>
<b>Capital:</b>				
Local Authority Capital	39.3	-1.5	37.8	-3.8
Strengthening and Regenerating Communities	22.4	0.5	22.9	2.2
Safer Communities	17.6	0.0	17.6	0.0
<b>Total Capital</b>	<b>79.4</b>	<b>-1.0</b>	<b>78.4</b>	<b>-1.3</b>
<b>Total SJLG</b>	<b>4,268.4</b>	<b>3.5</b>	<b>4,271.9</b>	<b>0.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 8: SJLG MEG Summary of changes**

SJLG Summary	2008-09		2008-09	
	Final Budget	Changes	Supplementary Budget	Per cent change
Revenue DEL	4,189.0	4.5	4,193.4	0.1
Capital DEL	79.4	-1.0	78.4	-1.3
<b>Total DEL</b>	<b>4,268.4</b>	<b>3.5</b>	<b>4,271.9</b>	<b>0.1</b>
Annually Managed Expenditure	14.4	0.0	14.4	0.0
<b>TOTAL SJLG</b>	<b>4,282.8</b>	<b>3.5</b>	<b>4,286.3</b>	<b>0.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable

## 4 Economy & Transport (E&T) MEG

- E&T DEL has seen an **overall decrease of 2.5 per cent** (representing £29.3m).
- This consists of an increase of 3.6 per cent (£16.9m) in capital, and a reduction of 6.7 per cent (£46.2m) in revenue. This reduction is stated to be mainly due to a reduction in non-cash depreciation budgets of £70m.<sup>13</sup>
- The European Match Funding (Revenue) SPA shows the greatest percentage increase; 2,340 per cent, representing an increase of £7m. This is mainly due to an additional allocation of £6.9m to the Pathway to Prosperity Fund BEL.
- In actual terms the greatest increase is seen in the Improving Rail and Air Services (Revenue) SPA, which increased by £13.5 m (representing 9 per cent). This is due to an additional allocation of £13.5m to the Revenue Support – Rail and Air BEL.
- The International Relations (Revenue) SPA shows a percentage reduction of 103 per cent, representing a decrease of £1.6m bringing this SPA to zero. This is due to a reduction of £1.6m in the BEL of the same name.
- In actual terms the greatest reduction can be seen in the Roads Depreciation and Impairments SPA, with a decrease of £65m (26 per cent). This is seen to occur in the BEL of the same name.
- The following transfers from reserves have been made: £0.2m revenue and £1.8m capital for the PET scanner project; £18.5m revenue to meet in-year pressures.
- There have also been allocations made from the Strategic Capital Investment Fund, as follows: £4m towards the creation of a new low carbon region in the Heads of the Valleys regeneration programme; £1m for train times; and £0.3m for the A465 dualling project.
- £7m revenue and £9.8m capital has been transferred in from other MEGs for residual commitments on Targeted Match Funding and the Tithe Barn project; and £1.9m revenue has been transferred out to other MEGs.
- There is an AME allocation of £132.5m; this is for capital charges associated with Property Infrastructure and Roads.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 25](#) of annex A.

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<sup>13</sup> [Supplementary Budget 2008-09: Explanatory Note](#) page 10 [on 6 March 2009]



**Table 9: E&T – changes to departmental DEL allocations**

E&T Summary	2008-09 Final Budget	Changes	2008-09 Supplementary Budget	Per cent change
<b>Revenue</b>				
Innovation & Technology	22.1	-5.1	17.0	-23.1
Enterprise	23.5	-1.0	22.5	-4.3
ICT Infrastructure	9.3	0.0	9.3	0.0
Property Related Infrastructure	39.7	-3.0	36.7	-7.6
Regeneration	12.9	-2.2	10.7	-16.7
International Relations	1.6	-1.6	0.0	-102.6
International Business Promotion	12.1	-5.1	7.0	-42.3
Flexible Business Solution	13.4	1.4	14.8	10.5
DE & T Marketing	6.9	1.6	8.5	23.5
European Match Funding	0.3	7.0	7.3	2,340.3
Policy Research & Evaluation - Revenue	4.9	0.9	5.8	17.9
European Funding	1.1	0.0	1.1	0.0
Maintaining the Trunk Road Network	55.9	2.4	58.3	4.4
Roads Depreciation and Impairments	250.2	-65.0	185.2	-26.0
Improving the Trunk Road Network	1.1	-0.5	0.6	-45.5
Improving Rail and Air Services	149.8	13.5	163.3	9.0
Improving Integration and Delivery of Local Transport	80.8	10.5	91.2	13.0
Improving Road Safety	7.1	0.0	7.1	0.0
<b>Total Revenue</b>	<b>692.6</b>	<b>-46.2</b>	<b>646.4</b>	<b>-6.7</b>
<b>Capital</b>				
Innovation & Technology	5.8	1.8	7.6	31.6
ICT Infrastructure	11.0	4.0	15.0	36.4
Property Related Infrastructure	22.0	0.0	22.0	0.0
Regeneration	53.1	6.0	59.1	11.3
Flexible Business Solution	78.7	0.7	79.4	0.9
European Match Funding	0.0	9.6	9.6	..
DE & T Marketing	0.0	0.4	0.4	..
Policy Research & Evaluation	0.5	0.0	0.5	0.0
European Funding	1.5	0.0	1.5	0.0
Maintaining the Trunk Road Network	37.1	-7.4	29.7	-20.1
Improving the Trunk Road Network	81.8	-5.2	76.5	-6.4
Improving Rail and Air Services	33.6	-4.3	29.4	-12.7
Improving Local Roads	100.2	0.0	100.2	0.0
Improve Integration and Delivery of Local Transport	19.4	5.7	25.0	29.2
Improving Road Safety	14.2	3.0	17.2	21.3
Improving the Quality of the Local Environment	1.6	-0.6	1.0	-40.2
Supporting Walking and Cycling	8.0	3.3	11.3	41.4
<b>Total Capital</b>	<b>468.5</b>	<b>16.9</b>	<b>485.4</b>	<b>3.6</b>
<b>Total E&amp;T</b>	<b>1,161.1</b>	<b>-29.3</b>	<b>1,131.8</b>	<b>-2.5</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable

**Table 10: E&T MEG Summary of changes**

E&T Summary	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
Revenue DEL	692.6	-46.2	646.4	-6.7
Capital DEL	468.5	16.9	485.4	3.6
<b>Total DEL</b>	<b>1,161.1</b>	<b>-29.3</b>	<b>1,131.8</b>	<b>-2.5</b>
Annually Managed Expenditure	380.0	132.5	512.5	34.9
<b>TOTAL E&amp;T</b>	<b>1,541.1</b>	<b>103.2</b>	<b>1,644.3</b>	<b>6.7</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

## 5 Children, Education, Lifelong Learning & Skills (CELLS) MEG

- CELLS DEL has seen an **overall increase of 1.6 per cent** (representing £29m).
- This consists of an increase of 0.5 per cent (£7.3m) in revenue, and an increase of 9.7 per cent (£21.7m) in capital.
- The Infrastructure and Reconfiguration (Capital) SPA shows the greatest percentage increase; 9.7 per cent, representing an increase of £21.7m. This is mainly due to an additional allocation of £24m to the School Building Improvement Capital Grant BEL.
- In actual terms the greatest increase is seen in the Skills for a Prosperous Wales (Revenue) SPA, which increased by £48m (representing 5.3 per cent). This is mainly due to an allocation of £40m to the Careers Wales BEL (moved from Successful Foundations and Opportunities SPA).
- The Successful Foundations and Opportunities (Revenue) SPA shows the greatest percentage decrease; 22.2 per cent, representing a reduction of £39.1m. This is mainly as a result of a £40m reduction in the Careers Wales BEL (moved to the Skills for a Prosperous Wales SPA).
- The Successful Foundations and Opportunities (Revenue) SPA also represents the greatest decrease in actual terms.
- The following transfers have been made into the MEG from reserves; £7.4m from revenue reserves to fund the Open University; £3.59m from capital reserves to support the merger of the Institute of Grassland and Environmental Research into Aberystwyth University, and the creation of Bioscience and Environment Alliance with Bangor University.
- £9.1m has been allocated from the Strategic Capital Investment Fund for the School Building Improvement Capital Grant SPA.
- £9m of capital funds have been brought forward from 2010-11,<sup>14</sup> to support small capital works and refurbishment programmes in schools, colleges and universities.
- £0.08m net has been transferred out to other MEGs.
- There is an increase of £6.4m to the AME allocation due to revised forecasts.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 26](#) of annex A.

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<sup>14</sup> As provided for in the UK Government's [Pre Budget Report 2008](#). [on 11 March 2009].

**Table 11: CELLS – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
<b>Revenue</b>				
Successful Foundations & Opportunities	176.3	-39.1	137.2	-22.2
Learner Attainment	123.4	6.5	129.9	5.2
Skills for a Prosperous Wales	908.5	48.0	956.5	5.3
Access & Achievement for All	298.2	-1.4	296.8	-0.5
Infrastructure & Reconfiguration	47.5	-6.6	40.9	-14.0
<b>Total Revenue</b>	<b>1,554.0</b>	<b>7.3</b>	<b>1,561.3</b>	<b>0.5</b>
<b>Capital</b>				
Infrastructure & Reconfiguration	223.9	21.7	245.6	9.7
<b>Total Capital</b>	<b>223.9</b>	<b>21.7</b>	<b>245.6</b>	<b>9.7</b>
<b>Total CELLS</b>	<b>1,777.9</b>	<b>29.0</b>	<b>1,806.9</b>	<b>1.6</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 12: CELLS MEG Summary of changes**

CELLS Summary	2008-09 Final Budget	Changes	2008-09 Supplem entary Budget	Per cent change
Revenue DEL	1,554.0	7.3	1,561.3	0.5
Capital DEL	223.9	21.7	245.6	9.7
<b>Total DEL</b>	<b>1,777.9</b>	<b>29.0</b>	<b>1,806.9</b>	<b>1.6</b>
Annually Managed Expenditure	171.0	6.4	177.4	3.8
<b>TOTAL CELLS</b>	<b>1,948.9</b>	<b>35.4</b>	<b>1,984.3</b>	<b>1.8</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

## 6 Environment, Sustainability & Housing (ESH) MEG

- ESH DEL has seen an **overall increase of 5.1 per cent** (representing £37.2m).
- This consists of an increase of 1.6 per cent (£5.3m) in revenue, and an increase of 7.9 per cent (£31.9m) in capital.
- The Sustainable Environment (Capital) SPA shows the greatest percentage increase; 124.4 per cent, representing an increase of £22.8m. This is mainly due to the allocation of £22.8m to the Home Energy Efficiency Scheme BEL (£19.8m transferred from the Improving Housing SPA and £2.9m from capital reserves).
- In actual terms the greatest increase is seen in the Housing – New Provision (Capital) SPA, which increased by £31m (representing 30 per cent). This is mainly due to an additional allocation of £26.7m to the Social Housing Grant Investment BEL.
- The Supporting Vulnerable/At Risk People (Capital) SPA shows the greatest percentage decrease; 50 per cent, representing a reduction of £4m. This is due to a £4m reduction in the Not4Profit Nursing Homes BEL, which is reduced to zero.
- In actual terms the greatest reduction is seen in the Improving Housing (Capital) SPA, which decreased by £19.8m (representing 8.5 per cent). This is due to the reallocation of £19.8m from the Home Energy Efficiency Scheme BEL (transferred to the Sustainable Environment SPA).
- The following allocations have been made from reserves: £5.5m from revenue reserves for a potential liability arising from a compensation claim; and £2.9m from capital reserves for the Home Energy Efficiency Scheme.
- Allocations have been made from the Strategic Capital Investment Fund as follows: £15m in support of the delivery of an additional 400 affordable homes across Wales; and £2m to support the All Wales Low Carbon Building Programme.
- £12m of capital has been brought forward from 2010-11.<sup>15</sup>
- £0.19m has been transferred to the Rural Affairs MEG to realign budget following portfolio changes.
- There is a reduction of £36.7m to the AME allocation from new housing provision.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 27](#) of annex A.

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<sup>15</sup> As provided for in the UK Government's [Pre Budget Report 2008](#). [on 11 March 2009].



**Table 13: ESH – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
<b>Revenue</b>				
Improving Housing	8.4	0.1	8.5	1.4
Supporting Vulnerable / At Risk People	139.9	-0.1	139.8	-0.1
Waste Strategy	67.5	-0.5	67.0	-0.8
Flood and Water	16.8	0.1	16.9	0.5
Planning	5.9	1.5	7.5	26.1
Sustainable Environment	18.4	-3.4	14.9	-18.7
Delivery Partners	74.5	7.6	82.1	10.2
<b>Total Revenue</b>	<b>331.3</b>	<b>5.3</b>	<b>336.6</b>	<b>1.6</b>
<b>Capital</b>				
Housing - New Provision	103.4	31.0	134.4	30.0
Improving Housing	234.1	-19.8	214.3	-8.5
Supporting Vulnerable/At Risk People	8.0	-4.0	4.0	-50.0
Waste Strategy	12.2	2.5	14.7	20.7
Flood and Water	21.0	-0.6	20.5	-2.7
Sustainable Environment	18.3	22.8	41.1	124.4
Delivery Partners	6.3	0.0	6.2	-0.4
<b>Total Capital</b>	<b>403.4</b>	<b>31.9</b>	<b>435.3</b>	<b>7.9</b>
<b>Total ESH</b>	<b>734.7</b>	<b>37.2</b>	<b>771.9</b>	<b>5.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 14: ESH MEG Summary of changes**

ESH Summary	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
Revenue DEL	331.3	5.3	336.6	1.6
Capital DEL	403.4	31.9	435.3	7.9
<b>Total DEL</b>	<b>734.7</b>	<b>37.2</b>	<b>771.9</b>	<b>5.1</b>
Annually Managed Expenditure	-46.0	-36.7	-82.7	79.9
<b>TOTAL ESH</b>	<b>688.7</b>	<b>0.5</b>	<b>689.2</b>	<b>0.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

The percentage change in of 79.9% is an increase in the negative Housing Revenue Account Subsidy within this MEG.

## 7 Rural Affairs MEG

- Rural Affairs DEL has seen an **overall increase of 1.4 per cent** (representing £2m).
- This consists of an increase of 1.7 per cent (£2.2m) in revenue, and a decrease of 1 per cent (£0.2m) in capital.
- The Forestry Commission Wales (Capital) SPA shows the greatest percentage increase; 731.7 per cent, representing an increase of £1.5m in the Forestry Commission Capital Expenditure BEL.
- In actual terms the greatest increase is seen in the RDP Expenditure – EU & UK (Revenue) SPA, which increased by £50.1m. This is as a result of an internal restructuring exercise.
- The Rural Development Plan Axis II Revenue and Capital SPAs and the Sustainable Rural economy and Communities Revenue and Capital SPAs are all reduced by 100%. Again this reflects an internal restructuring exercise.
- £2m has been allocated from revenue reserves to cover the increased cost of capital and depreciation charges for the Forestry Commission.
- £0.017m net has been transferred from other MEGs.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 28](#) of annex A.

**Table 15: Rural Affairs – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
<b>Revenue</b>				
Animal Disease Control & Welfare	19.1	9.7	28.8	50.5
Rural Development Plan Axis II	54.1	-54.1	0.0	-100.0
Single Payment Schemes	10.9	-0.3	10.6	-3.1
Sustainable Rural Economy & Communities	14.5	-14.5	0.0	-100.0
Forestry Commission Wales (FCW)	31.2	2.0	33.2	6.4
RDP Expenditure - EU & UK	0.0	50.1	50.1	..
Food, Fisheries and the Environment	0.0	9.3	9.3	..
<b>Total Revenue</b>	<b>129.8</b>	<b>2.2</b>	<b>132.0</b>	<b>1.7</b>
<b>Capital</b>				
Rural Development Plan Axis II	9.7	-9.7	0.0	-100.0
Sustainable Rural Economy & Communities	8.1	-8.1	0.0	-100.0
Forestry Commission Wales (FCW)	-0.2	1.5	1.3	731.7
RDP Expenditure EU & UK	0.0	14.5	14.5	..
Food, Fisheries and the Environment	0.0	1.6	1.6	..
<b>Total Capital</b>	<b>17.5</b>	<b>-0.2</b>	<b>17.4</b>	<b>-1.0</b>
<b>Total Rural Affairs</b>	<b>147.4</b>	<b>2.0</b>	<b>149.4</b>	<b>1.4</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable

**Table 16: Rural Affairs MEG Summary of changes**

Rural Affairs Summary	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
Revenue DEL	129.8	2.2	132.0	1.7
Capital DEL	17.5	-0.2	17.4	-1.0
Total DEL	<b>147.4</b>	<b>2.0</b>	<b>149.4</b>	<b>1.4</b>
<b>TOTAL RURAL AFFAIRS</b>	<b>147.4</b>	<b>2.0</b>	<b>149.4</b>	<b>1.4</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

## 8 Heritage MEG

- Heritage DEL has seen an **overall increase of 0.1 per cent** (representing £0.2m).
- This consists of an increase of 0.01 per cent (£15,000) in revenue, and an increase of 1.3 per cent (£0.2m) in capital.
- The Historic Wales (Capital) SPA shows the greatest percentage increase; 3.3 per cent, representing an increase of £0.2m. This is due to an additional allocation to the CADW Capital Expenditure BEL.
- The Historic Wales (Capital) SPA also shows the greatest increase in actual terms.
- The Historic Wales (Revenue) SPA shows the greatest percentage decrease; 4.5 per cent, representing a reduction of £0.3m. This is due to a reduction in the RCAHM<sup>16</sup> Running Costs and Current Expenditure BEL.
- The Historic Wales (Revenue) SPA also represents the greatest actual terms reduction.
- There has been an allocation of £0.2m from the Strategic Capital Investment Fund for the All Wales Cultural Heritage Initiative.
- A total of £15,000 has been transferred in from other MEGs.
- There has been an increase on the AME allocation of £0.77m, due to revised forecasts.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 29](#) of annex A.

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<sup>16</sup> Royal Commission on the Ancient and Historical Monuments of Wales.

**Table 17: Heritage – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
<b>Revenue</b>				
Culture Revenue	83.1	0.1	83.1	0.1
Sport and Active Wales Revenue	24.8	0.1	25.0	0.5
Bilingual Wales Revenue	13.5	0.0	13.5	0.0
Historic Wales Revenue	6.7	-0.3	6.4	-4.5
Tourism Revenue	12.6	0.1	12.7	1.0
<b>Total Revenue</b>	<b>140.6</b>	<b>0.0</b>	<b>140.6</b>	<b>0.0</b>
<b>Capital</b>				
Culture Capital	7.7	0.0	7.7	0.0
Sports & Active Wales Capital	1.2	0.0	1.2	0.0
Bilingual Wales Capital	0.1	0.0	0.1	0.0
Historic Wales Capital	6.0	0.2	6.2	3.3
<b>Total Capital</b>	<b>15.0</b>	<b>0.2</b>	<b>15.2</b>	<b>1.3</b>
<b>Total Heritage</b>	<b>155.6</b>	<b>0.2</b>	<b>155.8</b>	<b>0.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 18: Heritage MEG Summary of changes**

Heritage Summary	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
Revenue DEL	140.6	0.0	140.6	0.0
Capital DEL	15.0	0.2	15.2	1.3
<b>Total DEL</b>	<b>155.6</b>	<b>0.2</b>	<b>155.8</b>	<b>0.1</b>
Annually Managed Expenditure	15.3	0.8	16.0	5.0
<b>TOTAL HERITAGE</b>	<b>170.9</b>	<b>1.0</b>	<b>171.9</b>	<b>0.6</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

## 9 Public Services & Performance (PSP) MEG

- PSP DEL has seen an **overall reduction of 2.2 per cent** (representing £1.3m).
- This consists of a decrease of 2.2 per cent (£1.3m) in revenue and no change in capital.
- The Making the Connections (Revenue) SPA shows the greatest percentage increase; 1.4 per cent, representing an increase of £0.2m. This is the net result of a number of movements across a range of BELS.
- The Making the Connections (Revenue) SPA also shows the greatest increase in actual terms.
- The Estyn (Revenue) SPA shows the greatest percentage decrease; 10.4 per cent, representing a reduction of £1.5m. This is mainly due to a reduction of £0.98m in the Estyn Programme Expenditure BEL.
- The Estyn (Revenue) SPA also represents the greatest actual terms reduction.
- There has been a transfer out of £1.3m to revenue reserves to meet wider pressures.
- A net total of £13,000 has been transferred in from other MEGs.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 30](#) of annex A.



**Table 19: PSP – changes to departmental DEL allocations**

Spending Programme Area (SPA)	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
<b>Revenue</b>				
Inspectorates	17.1	0.1	17.2	0.7
Estyn	14.2	-1.5	12.7	-10.4
Making the Connections	12.8	0.2	13.0	1.4
Social Services Inspectorate Wales	15.0	-0.1	14.9	-0.7
<b>Total Revenue</b>	<b>59.1</b>	<b>-1.3</b>	<b>57.8</b>	<b>-2.2</b>
<b>Capital</b>				
Estyn	0.4	0.0	0.4	0.0
<b>Total Capital</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>
<b>Total PSP</b>	<b>59.5</b>	<b>-1.3</b>	<b>58.2</b>	<b>-2.2</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 20: PSP MEG Summary of changes**

PSP Summary	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
Revenue DEL	59.1	-1.3	57.8	-2.2
Capital DEL	0.4	0.0	0.4	0.0
<b>Total DEL</b>	<b>59.5</b>	<b>-1.3</b>	<b>58.2</b>	<b>-2.2</b>
<b>TOTAL PSP</b>	<b>59.5</b>	<b>-1.3</b>	<b>58.2</b>	<b>-2.2</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

## 10 Central Services & Administration (CSA) MEG

- CSA DEL has seen an **overall increase of 2 per cent** (representing £7.3m).
- This consists of an increase of 1.8 per cent (£5.9m) in revenue, and an increase of 4 per cent (£1.4m) in capital.
- The Capital Costs (Capital) SPA shows the greatest percentage increase; 136.4 per cent, representing an increase of £20.5m. This is due to an increase of £20.5m in the Relocation Strategy BEL.
- The Capital Costs (Capital) SPA also represents the greatest increase in actual terms.
- The Match Funding (Capital) SPA shows the greatest percentage decrease; 95.5 per cent, representing a reduction of £19.1m, representing a reduction in the BEL of the same name.
- The Match Funding (Capital) SPA also shows the greatest reduction in actual terms.
- The following allocations have been made from reserves: £10m from revenue reserves for capital charge provision; and £20.5m from capital reserves from the Relocation strategy.
- £9.5m has been transferred out to capital reserves for reallocation to other portfolios.
- An additional £0.98m has been received from the UK Government; £0.23m for staffing costs for Marine and Fisheries; £0.11m for the Drug Intervention programme; and £0.64m for the Pan Government Agreement for digital mapping.
- £5.1m net revenue and £9.6m net capital has been transferred out to other MEGs, mainly to fund residual commitments on Targeted Match Funding.

There have also been transfers within the MEG representing internal reprioritisations.

Further details of changes at the level of the budget expenditure line (BEL) are provided in [table 31](#) of annex A.





**Table 21: CSA – changes to departmental DEL allocations**

CSA Summary	2008-09		2008-09	
	Final Budget	Changes	Supplementary Budget	Per cent change
<b>Revenue</b>				
Staff Costs and Salaries	246.6	-7.5	239.1	-3.1
Other Central Administration Costs	68.0	17.6	85.5	25.8
Miscellaneous Assembly Services	10.1	2.9	13.0	28.5
Match Funding - Revenue	10.0	-7.0	3.0	-70.2
<b>Total Revenue</b>	<b>334.7</b>	<b>5.9</b>	<b>340.6</b>	<b>1.8</b>
<b>Capital</b>				
Other Central Administration Costs	15.0	20.5	35.5	136.4
Match Funding - Capital	20.0	-19.1	0.9	-95.5
<b>Total Capital</b>	<b>35.0</b>	<b>1.4</b>	<b>36.4</b>	<b>4.0</b>
<b>Total CSA</b>	<b>369.7</b>	<b>7.3</b>	<b>377.0</b>	<b>2.0</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Table 22: CSA MEG Summary of changes**

CSA Summary	2008-09 Final Budget (£m)	Changes (£m)	2008-09 Supplementary Budget (£m)	Per cent change
Revenue DEL	334.7	5.9	340.6	1.8
Capital DEL	35.0	1.4	36.4	4.0
<b>Total DEL</b>	<b>369.7</b>	<b>7.3</b>	<b>377.0</b>	<b>2.0</b>
<b>TOTAL CSA</b>	<b>369.7</b>	<b>7.3</b>	<b>377.0</b>	<b>2.0</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.



## Annex A Budget Expenditure Line (BEL) Changes

Table 23: Health & Social Services DEL – BEL Changes

Budget Expenditure Line	2008-09 Final Budget (£000s)	Changes (£000s)	2008-09 Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>NHS Allocations SPA</b>	<b>4,805,091</b>	<b>160,740</b>	<b>4,965,831</b>	<b>3.3</b>
LHBs, Trusts and Central Budgets	4,149,911	103,734	4,253,645	2.5
LHB and Trust Depreciation, Cost of Capital and Provisions	109,565	62,678	172,243	57.2
Payments to Contractors	594,489	-1,415	593,074	-0.2
Wanless Review Implementation	4,000	-4,000	0	-100.0
Other Health Central Budgets	83,960	-257	83,703	-0.3
<b>Workforce Development SPA</b>	<b>291,572</b>	<b>-1,340</b>	<b>290,232</b>	<b>-0.5</b>
Education and Training	202,226	-691	201,535	-0.3
Workforce Development Central Budgets	79,370	-772	78,598	-1.0
Care Council for Wales - Revenue	9,938	123	10,061	1.2
<b>Information SPA</b>	<b>29,586</b>	<b>-3,608</b>	<b>25,978</b>	<b>-12.2</b>
Information Central Budgets	29,586	-3,608	25,978	-12.2
<b>Quality and Patient Safety SPA</b>	<b>33,788</b>	<b>-2,866</b>	<b>30,922</b>	<b>-8.5</b>
Research and Development	29,580	-2,866	26,714	-9.7
<b>Primary Care SPA</b>	<b>21,148</b>	<b>3</b>	<b>21,151</b>	<b>0.0</b>
Primary Care	21,148	3	21,151	0.0
<b>Mental Health SPA</b>	<b>14,716</b>	<b>-1,559</b>	<b>13,157</b>	<b>-10.6</b>
Mental Health	14,716	-1,559	13,157	-10.6
<b>Chronic Diseases SPA</b>	<b>4,378</b>	<b>-393</b>	<b>3,985</b>	<b>-9.0</b>
Chronic Diseases	4,378	-393	3,985	-9.0
<b>Cancer SPA</b>	<b>4,870</b>	<b>-80</b>	<b>4,790</b>	<b>-1.6</b>
Cancer	2,870	-1,080	1,790	-37.6
Hospice Support	2,000	1,000	3,000	50.0
<b>Other Healthcare SPA</b>	<b>3,822</b>	<b>-228</b>	<b>3,594</b>	<b>-6.0</b>
Other Healthcare Conditions	3,822	-228	3,594	-6.0
<b>Prevention SPA</b>	<b>49,716</b>	<b>966</b>	<b>50,682</b>	<b>1.9</b>
NPHS - ICDS Microbiology Services	6,942	-32	6,910	-0.5
Public Health (including vaccines)	11,423	1,288	12,711	11.3
Inequalities in Health Fund	7,314	376	7,690	5.1
Health Promotion	3,808	-40	3,768	-1.1
Tobacco Control	1,949	-250	1,699	-12.8
Food and Nutrition in Schools	1,540	-376	1,164	-24.4
<b>Children and Youth Justice Services SPA</b>	<b>23,082</b>	<b>-299</b>	<b>22,783</b>	<b>-1.3</b>
Welfare Food	7,505	-1,800	5,705	-24.0
Services for Children	7,723	1,501	9,224	19.4
<b>Older People's Services SPA</b>	<b>4,562</b>	<b>-37</b>	<b>4,525</b>	<b>-0.8</b>
Older Persons Strategy	4,562	-37	4,525	-0.8
<b>Other Adult Social Care SPA</b>	<b>69,733</b>	<b>-736</b>	<b>68,997</b>	<b>-1.1</b>
Community Services for Adults	36,370	-96	36,274	-0.3
Flexible Care and Joint Working	12,804	-610	12,194	-4.8
Home Care Services	16,389	-30	16,359	-0.2
Transition Grant				
<b>Total Revenue</b>	<b>5,358,314</b>	<b>150,563</b>	<b>5,508,877</b>	<b>2.8</b>
<b>CAPITAL</b>				
<b>NHS Allocations</b>	<b>315,093</b>	<b>17,600</b>	<b>332,693</b>	<b>5.6</b>
Trust and LHB Capital	315,093	17,600	332,693	5.6
<b>Total Capital</b>	<b>334,164</b>	<b>17,600</b>	<b>351,764</b>	<b>5.3</b>
<b>Total DEL Health &amp; Social Services</b>	<b>5,692,478</b>	<b>168,163</b>	<b>5,860,641</b>	<b>3.0</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.



**Table 24: Social Justice & Local Government DEL – BEL Changes**

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>Valuation Office and Other Local Government Services SPA</b>	<b>20,155</b>	<b>470</b>	<b>20,625</b>	<b>2.3</b>
Wales Programme for Improvement: Grant to Wales Audit Office	1,400	185	1,585	13.2
Miscellaneous Local Government Expenditure	433	213	646	49.2
Social Justice and Local Government Research and Evaluation	2,000	72	2,072	3.6
<b>Strengthening and Regenerating Communities SPA</b>	<b>60,472</b>	<b>-2,279</b>	<b>58,193</b>	<b>-3.8</b>
Community Purposes	44,436	-2,200	42,236	-5.0
Social Economy - Revenue	2,206	-12	2,194	-0.5
Support for the Voluntary Sector / Volunteering	9,477	73	9,550	0.8
Child Poverty and Financial Inclusion	440	-140	300	-31.8
<b>Safer Communities SPA</b>	<b>38,324</b>	<b>6,285</b>	<b>44,609</b>	<b>16.4</b>
Fire and Rescue Services - Revenue	11,414	-3,000	8,414	-26.3
Domestic Violence Services Grant	3,001	100	3,101	3.3
Substance Misuse Action Plan Fund - Revenue	21,451	9,185	30,636	42.8
<b>Total Revenue</b>	<b>4,188,964</b>	<b>4,476</b>	<b>4,193,440</b>	<b>0.1</b>
<b>CAPITAL</b>				
<b>Local Authority Capital SPA</b>	<b>39,343</b>	<b>-1,500</b>	<b>37,843</b>	<b>-3.8</b>
Severe Weather Capital Grant/Environmental Hazards	1,500	-1,500	0	-100.0
<b>Strengthening and Regenerating Communities SPA</b>	<b>22,448</b>	<b>500</b>	<b>22,948</b>	<b>2.2</b>
Community Purposes (Investment)	1,000	-25	975	-2.5
Community Facilities Programme Investment	8,337	25	8,362	0.3
Gypsy Traveller Sites	1,000	500	1,500	50.0
<b>Safer Communities SPA</b>	<b>17,640</b>	<b>0</b>	<b>17,640</b>	<b>0.0</b>
Fire and Rescue Services - Capital	11,501	-2,340	9,161	-20.3
Substance Misuse Action Plan Fund	4,100	1,500	5,600	36.6
Domestic Violence Services Grant - Capital	700	840	1,540	120.0
<b>Total Capital</b>	<b>79,431</b>	<b>-1,000</b>	<b>78,431</b>	<b>-1.3</b>
<b>Total DEL Social Justice &amp; Local Government</b>	<b>4,268,395</b>	<b>3,476</b>	<b>4,271,871</b>	<b>0.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

**Members' Research Service: Research Paper**  
**Gwasanaeth Ymchwil yr Aelodau: Papur Ymchwil**

**Table 25: Economy & Transport DEL – BEL Changes**

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>Innovation &amp; Technology SPA</b>	<b>22,121</b>	<b>-5,109</b>	<b>17,012</b>	<b>-23.1</b>
Innovation and Technology - Revenue	22,121	-5,109	17,012	-23.1
<b>Enterprise SPA</b>	<b>23,489</b>	<b>-1,016</b>	<b>22,473</b>	<b>-4.3</b>
Enterprise	23,489	-1,016	22,473	-4.3
<b>Property Related Infrastructure SPA</b>	<b>39,748</b>	<b>-3,000</b>	<b>36,748</b>	<b>-7.5</b>
Property Related Infrastructure- Revenue	16,339	2,000	18,339	12.2
Property Related Infrastructure - Depreciation & Cost of Capital	32,059	-5,000	27,059	-15.6
<b>Regeneration SPA</b>	<b>12,854</b>	<b>-2,155</b>	<b>10,699</b>	<b>-16.8</b>
Regeneration Support - Revenue	2,782	-155	2,627	-5.6
Cardiff Bay Development Corporation - Revenue	10,072	-2,000	8,072	-19.9
<b>International Relations SPA</b>	<b>1,642</b>	<b>-1,642</b>	<b>0</b>	<b>-100.0</b>
International Relations	1,642	-1,642	0	-100.0
<b>International Business Promotion SPA</b>	<b>12,097</b>	<b>-5,122</b>	<b>6,975</b>	<b>-42.3</b>
International Business Promotion	12,097	-5,122	6,975	-42.3
<b>Flexible Business Solution SPA</b>	<b>13,432</b>	<b>1,410</b>	<b>14,842</b>	<b>10.5</b>
Finance Wales - Revenue	5,594	-500	5,094	-8.9
Single Investment Fund - Revenue	2,655	1,910	4,565	71.9
<b>Tourism &amp; Marketing SPA</b>	<b>6,854</b>	<b>1,622</b>	<b>8,476</b>	<b>23.7</b>
Tourism & Marketing	6,854	1,622	8,476	23.7
<b>European Match Funding SPA</b>	<b>283</b>	<b>7,021</b>	<b>7,304</b>	<b>2,480.9</b>
Pathway to Prosperity Fund Match Funding Revenue	0	6,886	6,886	..
Local Authority Projects - Match Funding Revenue	0	135	135	..
<b>Policy Research &amp; Evaluation SPA</b>	<b>4,938</b>	<b>875</b>	<b>5,813</b>	<b>17.7</b>
Policy & Strategy Development - Revenue	3,554	875	4,429	24.6
<b>Maintaining the Trunk Road Network - SPA</b>	<b>55,865</b>	<b>2,436</b>	<b>58,301</b>	<b>4.4</b>
Design, Build and Operate Roads: Shadow Tolls	15,853	1,400	17,253	8.8
Routine Maintenance	38,115	223	38,338	0.6
Programme Support (Maintenance)	1,897	813	2,710	42.9
<b>Roads Depreciation and Impairments SPA</b>	<b>250,168</b>	<b>-65,000</b>	<b>185,168</b>	<b>-26.0</b>
Roads Depreciation and Impairments	250,168	-65,000	185,168	-26.0
<b>Improving the Trunk Road Network SPA</b>	<b>1,101</b>	<b>-501</b>	<b>600</b>	<b>-45.5</b>
Studies - Revenue	51	-51	0	-100.0
Purchase of Land and Buildings (including costs of transfer of ownership)	183	17	200	9.3
Programme Support - New Construction and Improvement	1,247	-467	780	-37.4
<b>Improving Rail and Air Services SPA</b>	<b>149,842</b>	<b>13,475</b>	<b>163,317</b>	<b>9.0</b>
Revenue Support - Rail and Air	149,842	13,475	163,317	9.0
<b>Improving Integration and Delivery of Local Transport SPA</b>	<b>80,780</b>	<b>10,465</b>	<b>91,245</b>	<b>13.0</b>
Programme Support - Local Transport	2,237	986	3,223	44.1
Bus Revenue Support	29,847	979	30,826	3.3
Concessionary Fares	47,705	8,500	56,205	17.8
<b>Total Revenue - Economy and Transport</b>	<b>692,635</b>	<b>-46,241</b>	<b>646,394</b>	<b>-6.7</b>
<b>CAPITAL</b>				
<b>Innovation &amp; Technology SPA</b>	<b>5,775</b>	<b>1,830</b>	<b>7,605</b>	<b>31.7</b>
Innovation and Technology - Capital	5,775	1,830	7,605	31.7
<b>ICT Infrastructure SPA</b>	<b>10,953</b>	<b>4,000</b>	<b>14,953</b>	<b>36.5</b>
ICT Infrastructure Networks - Capital	10,953	4,000	14,953	36.5
<b>Regeneration SPA</b>	<b>53,101</b>	<b>6,000</b>	<b>59,101</b>	<b>11.3</b>
Regeneration Support - Capital	47,472	4,000	51,472	8.4
Cardiff Bay Development Corporation - Capital	5,629	2,000	7,629	35.5
<b>Flexible Business Solution SPA</b>	<b>78,738</b>	<b>675</b>	<b>79,413</b>	<b>0.9</b>
Tourism Section 4 Grants - Capital	3,550	175	3,725	4.9
Finance Wales - Capital	1,000	500	1,500	50.0
<b>European Match Funding SPA</b>	<b>0</b>	<b>9,593</b>	<b>9,593</b>	<b>..</b>
Pathway to Prosperity - Match Funding Capital	0	4,729	4,729	..
Local Authority Projects - Match Funding Capital	0	4,864	4,864	..
<b>Marketing and Major Events SPA</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>..</b>
Major Events - Capital	400	400	400	..
<b>Maintaining the Trunk Road Network SPA</b>	<b>37,103</b>	<b>-7,447</b>	<b>29,656</b>	<b>-20.1</b>
Repair and Strengthening Programme	7,560	-2,893	4,667	-38.3
Renewal of Roads and Bridges	29,175	-4,554	24,621	-15.6
<b>Improving the Trunk Road Network SPA</b>	<b>81,749</b>	<b>-5,244</b>	<b>76,505</b>	<b>-6.4</b>
Studies - Capital	996	1,454	2,450	146.0
New Construction and Improvement Programme	65,273	-12,268	53,005	-18.8
Upgrade Programme	9,366	3,020	12,386	32.2
Purchase of Land and Buildings (including costs of transfer of ownership)	7,004	2,550	9,554	36.4
<b>Improving Rail and Air Services SPA</b>	<b>33,634</b>	<b>-4,262</b>	<b>29,372</b>	<b>-12.7</b>
Rail and Air Capital	21,508	-4,262	17,246	-19.8
<b>Improving Local Roads SPA</b>	<b>100,192</b>	<b>0</b>	<b>100,192</b>	<b>0.0</b>
Capital Grants (Local Roads)	80,468	-85	80,383	-0.1
Roads - General Capital Funding	19,724	85	19,809	0.4
<b>Improve Integration and Delivery of Local Transport SPA</b>	<b>19,376</b>	<b>5,658</b>	<b>25,034</b>	<b>29.2</b>
Capital Grants (Local Transport)	19,376	5,658	25,034	29.2
<b>Improving Road Safety SPA</b>	<b>14,180</b>	<b>3,027</b>	<b>17,207</b>	<b>21.3</b>
Trunk Roads - Road Safety Improvement Schemes	4,382	3,027	7,409	69.1
<b>Improving the Quality of the Local Environment SPA</b>	<b>1,643</b>	<b>-643</b>	<b>1,000</b>	<b>-39.1</b>
Environmental Improvement Schemes	1,643	-643	1,000	-39.1
<b>Supporting Walking and Cycling</b>	<b>7,966</b>	<b>3,311</b>	<b>11,277</b>	<b>41.6</b>
Capital Grants (Walking and Cycling)	6,970	3,311	10,281	47.5
<b>Total Capital</b>	<b>468,495</b>	<b>16,898</b>	<b>485,393</b>	<b>3.6</b>
<b>Total DEL Economy &amp; Transport</b>	<b>1,161,130</b>	<b>-29,343</b>	<b>1,131,787</b>	<b>-2.5</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable

**Members' Research Service: Research Paper**  
**Gwasanaeth Ymchwil yr Aelodau: Papur Ymchwil**



Cynulliad National  
Cenedlaethol Assembly for  
Cymru Wales

**Table 26: Children, Education, Lifelong Learning & Skills DEL – BEL Changes**

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget	Per cent change
<b>REVENUE</b>				
<b>Successful Foundations &amp; Opportunities SPA</b>	<b>176,346</b>	<b>-39,126</b>	<b>137,220</b>	<b>-22.2</b>
Cymorth (including Childcare)	53,184	622	53,806	1.2
Children and Families Organisational Grant	3,478	-52	3,426	-1.5
Information Sharing	370	-80	290	-21.6
Flying Start	27,961	-123	27,838	-0.4
Tackling Disaffection	758	-30	728	-4.0
Nutritional Standards in Schools	1,400	250	1,650	17.9
Careers Wales	39,890	-39,890	0	-100.0
Support for Extending Entitlement	3,918	257	4,175	6.6
14-19 Learning in Wales	20,900	-80	20,820	-0.4
<b>Learner Attainment SPA</b>	<b>123,411</b>	<b>6,462</b>	<b>129,873</b>	<b>5.2</b>
Early Years Revenue	24,957	7,094	32,051	28.4
Curriculum & Qualifications Current Expenditure	17,364	1,047	18,411	6.0
Schools Performance Improvement	237	182	419	76.8
Support for Improving Standards	6,845	1,229	8,074	18.0
Education IT Strategy	2,198	-130	2,068	-5.9
Techniquist	1,335	-1,335	0	-100.0
Teacher Recruitment & Training for Qualified Teacher Status	13,030	-1,360	11,670	-10.4
Education Research and Services	1,688	48	1,736	2.8
Support for Learning	1,403	-313	1,090	-22.3
<b>Skills for a Prosperous Wales SPA</b>	<b>908,483</b>	<b>48,034</b>	<b>956,517</b>	<b>5.3</b>
Workforce Development Stream	13,903	850	14,753	6.1
HEFCW - Current Expenditure	397,781	7,386	405,167	1.9
Other Learning Support	17,067	-364	16,703	-2.1
Learner Provision	507,224	16,065	523,289	3.2
Post 16 Receipts	-23,392	-15,863	-39,255	67.8
Careers Wales		40,170	40,170	..
International Education Initiatives	515	-210	305	-40.8
<b>Access &amp; Achievement for All SPA</b>	<b>298,245</b>	<b>-1,417</b>	<b>296,828</b>	<b>-0.5</b>
Additional Learning Needs	5,236	-35	5,201	-0.7
Student Support Funds	3,088	-2,583	505	-83.6
Part Time Student Support	8,300	-8,300	0	-100.0
SLC Targeted Grants	11,300	-11,300	0	-100.0
Fee Remission Grant (Continuing Students)	11,000	-11,000	0	-100.0
Assembly Learning Grant	48,300	119,024	167,324	246.4
Assembly Fee Grant	61,100	-61,100	0	-100.0
SLC/HMRC Administration Costs	3,806	8,504	12,310	223.4
Maintenance Loans Resource Budgeting Provision	36,352	23,553	59,905	64.8
Fee Loans Resource Budgeting Provision	22,000	-22,000	0	-100.0
Targeted Awards	16,623	-4,604	12,019	-27.7
Education Maintenance Allowances	31,576	-31,576	0	-100.0
<b>Infrastructure &amp; Reconfiguration SPA</b>	<b>47,503</b>	<b>-6,647</b>	<b>40,856</b>	<b>-14.0</b>
HEFCW: Reaching Higher	16,320	2,437	18,757	14.9
Strategic Investment	20,701	-7,531	13,170	-36.4
Support for Learning - Depreciation & Cost of Capital	1,553	-1,553	0	-100.0
<b>Total Revenue</b>	<b>1,553,988</b>	<b>7,306</b>	<b>1,561,294</b>	<b>0.5</b>
<b>CAPITAL</b>				
<b>Infrastructure &amp; Reconfiguration SPA</b>	<b>223,881</b>	<b>21,690</b>	<b>245,571</b>	<b>9.7</b>
Voluntary Aided Schools - Capital	9,500	-9,500	0	-100.0
School Building Improvement Capital Grant	90,854	23,600	114,454	26.0
HEFCW - Capital Investment	23,745	2,000	25,745	8.4
HEFCW - Reaching Higher Investment	3,000	3,590	6,590	119.7
Strategic Investment - Capital	34,557	2,000	36,557	5.8
<b>Total Capital</b>	<b>223,881</b>	<b>21,690</b>	<b>245,571</b>	<b>9.7</b>
<b>Total DEL Children, Education, Lifelong Learning &amp; Skills</b>	<b>1,777,869</b>	<b>28,996</b>	<b>1,806,865</b>	<b>1.6</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable



**Table 27: Environment, Sustainability & Housing DEL –BEL Changes**

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>Improving Housing SPA</b>	<b>8,398</b>	<b>121</b>	<b>8,519</b>	<b>1.4</b>
Stock Transfers / Community Mutual Support and Capacity Building Management Promotion and Publicity	750	-130	620	-17.3
Social Housing Management Grant	250	140	390	56.0
Home Safety / Construction	1,758	-19	1,739	-1.1
	-130	130	0	-100.0
<b>Supporting Vulnerable / At Risk People SPA</b>	<b>139,919</b>	<b>-90</b>	<b>139,829</b>	<b>-0.1</b>
Supporting People Grant - Local Authorities	73,635	-38	73,597	-0.1
Homelessness and Rough Sleeping	6,444	-52	6,392	-0.8
<b>Waste Strategy SPA</b>	<b>67,500</b>	<b>-521</b>	<b>66,979</b>	<b>-0.8</b>
Waste - Revenue	67,500	-521	66,979	-0.8
<b>Flood and Water SPA</b>	<b>16,776</b>	<b>89</b>	<b>16,865</b>	<b>0.5</b>
Flood Risk Management and Water Revenue	16,776	89	16,865	0.5
<b>Planning SPA</b>	<b>5,911</b>	<b>1,545</b>	<b>7,456</b>	<b>26.1</b>
Planning Expenditure	3,281	1,675	4,956	51.1
Planning Inspectorate Revenue Expenditure	2,630	-130	2,500	-4.9
<b>Sustainable Environment SPA</b>	<b>18,350</b>	<b>-3,432</b>	<b>14,918</b>	<b>-18.7</b>
Home Energy Efficiency Scheme		2,560	2,560	..
Sustainable Development Fund	2,000	-244	1,756	-12.2
Environmental Management Revenue	2,000	-363	1,637	-18.2
Climate Change and Environmental Quality	8,100	-4,570	3,530	-56.4
Energy and Environment - Revenue	5,500	-884	4,616	-16.1
Environment Research and Evaluation	750	69	819	9.2
<b>Delivery Partners SPA</b>	<b>74,478</b>	<b>7,596</b>	<b>82,074</b>	<b>10.2</b>
CCW Revenue Expenditure	33,266	-16,316	16,950	-49.0
CCW Administration Costs	21,834	832	22,666	3.8
CCW Receipts	-17,382	17,382	0	100.0
Environment Agency Revenue Expenditure	21,960	306	22,266	1.4
National Parks Revenue Expenditure	11,150	5,500	16,650	49.3
Access Revenue	452	-108	344	-23.9
<b>Total Revenue</b>	<b>331,332</b>	<b>5,308</b>	<b>336,640</b>	<b>1.6</b>
<b>CAPITAL</b>				
<b>Housing - New Provision SPA</b>	<b>103,400</b>	<b>31,000</b>	<b>134,400</b>	<b>30.0</b>
Social Housing Grants (SHG) Investment	82,300	26,700	109,000	32.4
Receipts/Repayments of SHG Following Property Sales	-400	300	-100	-75.0
SHG - Wanless (Investment)	21,000	4,000	25,000	19.0
<b>Improving Housing SPA</b>	<b>234,141</b>	<b>-19,820</b>	<b>214,321</b>	<b>-8.5</b>
Home Energy Efficiency Scheme Investment	19,800	-19,800	0	-100.0
Home Safety / Construction Investment	500	-99	401	-19.8
Rapid Response Adaptations Programme (Investment)	1,641	79	1,720	4.8
<b>Supporting Vulnerable/At Risk People SPA</b>	<b>8,000</b>	<b>-4,000</b>	<b>4,000</b>	<b>-50.0</b>
Not 4 Profit Nursing Homes	4,000	-4,000	0	-100.0
<b>Waste Strategy SPA</b>	<b>12,200</b>	<b>2,523</b>	<b>14,723</b>	<b>20.7</b>
Waste - Capital	12,200	2,523	14,723	20.7
<b>Flood and Water SPA</b>	<b>21,030</b>	<b>-563</b>	<b>20,467</b>	<b>-2.7</b>
Flood Risk Management and Water Capital	19,400	-563	18,837	-2.9
<b>Sustainable Environment SPA</b>	<b>18,335</b>	<b>22,803</b>	<b>41,138</b>	<b>124.4</b>
Home Energy Efficiency Scheme Investment		22,803	22,803	..
<b>Delivery Partners SPA</b>	<b>6,259</b>	<b>-23</b>	<b>6,236</b>	<b>-0.4</b>
National Parks Capital Expenditure	500	-23	477	-4.6
<b>Total Capital</b>	<b>403,365</b>	<b>31,920</b>	<b>435,285</b>	<b>7.9</b>
<b>Total Environment, Sustainability and Housing</b>	<b>734,697</b>	<b>37,228</b>	<b>771,925</b>	<b>5.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable



Table 28: Rural Affairs DEL – BEL Changes

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>Animal Disease Control &amp; Welfare SPA</b>	<b>19,149</b>	<b>9,665</b>	<b>28,814</b>	<b>50.5</b>
Animal Health and Welfare	1,239	-435	804	-35.1
TB Slaughter payments, costs and receipts	11,660	10,000	21,660	85.8
Sheep Compensation Revenue	250	100	350	40.0
<b>Rural Development Plan Axis II SPA</b>	<b>54,052</b>	<b>-54,052</b>	<b>0</b>	<b>-100.0</b>
Pwllperian Dep/Cost of Capital	46	-46	0	-100.0
Research and evaluation	1,175	-1,175	0	-100.0
Fisheries Schemes Revenue	1,584	-1,584	0	-100.0
Tir Cymru Revenue Expenditure	46,025	-46,025	0	-100.0
Other agri-environment and organic schemes	9,651	-9,651	0	-100.0
Other agri-environment and organic schemes receipts	-4,690	4,690	0	-100.0
Forestry Schemes	481	-481	0	-100.0
Forestry Schemes receipts	-220	220	0	100.0
Forestry Schemes EU	600	-600	0	-100.0
Forestry Schemes EU receipts	-600	600	0	100.0
<b>Single Payment Schemes SPA</b>	<b>10,946</b>	<b>-338</b>	<b>10,608</b>	<b>-3.1</b>
Market Support Schemes EU	240,276	22,424	262,700	9.3
Market Support Schemes EU receipts	-240,276	-22,424	-262,700	-9.3
SP Administration Revenue	10,946	-338	10,608	-3.1
<b>Sustainable Rural Economy &amp; Communities SPA</b>	<b>14,482</b>	<b>-14,482</b>	<b>0</b>	<b>-100.0</b>
Rural Development Programme Revenue	500	-500	0	-100.0
Supporting Rural Communities	5,950	-5,950	0	-100.0
Farm Adaptation EU	1,750	-1,750	0	-100.0
Farm Adaptation	659	-659	0	-100.0
Promoting Welsh Food	5,623	-5,623	0	-100.0
<b>Forestry Commission Wales (FCW) SPA</b>	<b>31,196</b>	<b>2,000</b>	<b>33,196</b>	<b>6.4</b>
Forestry Commission Cost of Capital	8,458	2,000	10,458	23.6
<b>RDP Expenditure - EU &amp; UK SPA</b>		<b>50,106</b>	<b>50,106</b>	<b>..</b>
RDP Expenditure - EU & UK		50,106	50,106	..
<b>Food, Fisheries and the Environment</b>		<b>9,293</b>	<b>9,293</b>	<b>..</b>
Pwllperian Dep/Cost of Capital		46	46	..
Research and evaluation		1,084	1,084	..
Fisheries Schemes Revenue		1,584	1,584	..
Promoting Welsh Food		5,623	5,623	..
Cost Sharing & Responsibility		6	6	..
Companion Animal Welfare Scheme (CAWS)		950	950	..
<b>Total Revenue</b>	<b>129,825</b>	<b>2,192</b>	<b>132,017</b>	<b>1.7</b>
<b>CAPITAL</b>				
<b>Rural Development Plan Axis II SPA</b>	<b>9,662</b>	<b>-9,662</b>	<b>0</b>	<b>-100.0</b>
Environment Management Capital	38	-38	0	-100.0
Tir Cymru Capital	8,100	-8,100	0	-100.0
Sustainable Environment Capital	1,524	-1,524	0	-100.0
<b>Sustainable Rural Economy &amp; Communities</b>	<b>8,079</b>	<b>-8,079</b>	<b>0</b>	<b>-100.0</b>
Processing and Marketing Grants Capital	1,800	-1,800	0	-100.0
Farm Adaptation Capital	150	-150	0	-100.0
Farm Adaptation Obj 1 Match Funding Investment Capital	2,673	-2,673	0	-100.0
Processing and Marketing Grants - Objective 1 Investment Capital	3,456	-3,456	0	-100.0
<b>Forestry Commission Wales (FCW) SPA</b>	<b>-205</b>	<b>1,500</b>	<b>1,295</b>	<b>731.7</b>
Forestry Commission Capital Expenditure	195	1,500	1,695	769.2
<b>RDP Expenditure EU &amp; UK SPA</b>		<b>14,504</b>	<b>14,504</b>	<b>..</b>
RDP Expenditure EU & UK		14,504	14,504	..
<b>Food, Fisheries and the Environment SPA</b>		<b>1,562</b>	<b>1,562</b>	<b>..</b>
Environment Management Capital		38	38	..
Sustainable Environment Capital		1,524	1,524	..
<b>Total Capital</b>	<b>17,536</b>	<b>-175</b>	<b>17,361</b>	<b>-1.0</b>
<b>Total DEL Rural Affairs</b>	<b>147,361</b>	<b>2,017</b>	<b>149,378</b>	<b>1.4</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable



Table 29: Heritage DEL – BEL Changes

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>Culture Revenue SPA</b>	<b>83,051</b>	<b>70</b>	<b>83,121</b>	<b>0.1</b>
Publishing - Welsh Books Council Running Costs	1,211	28	1,239	2.3
Culture Fund - Current Expenditure	34,174	42	34,216	0.1
<b>Sport and Active Wales Revenue SPA</b>	<b>24,848</b>	<b>120</b>	<b>24,968</b>	<b>0.5</b>
Sports & Active Wales Fund - Current Expenditure	25,296	120	25,416	0.5
<b>Historic Wales Revenue SPA</b>	<b>6,665</b>	<b>-300</b>	<b>6,365</b>	<b>-4.5</b>
RCAHM-Running Costs and Current Expenditure	2,889	-300	2,589	-10.4
<b>Tourism Revenue SPA</b>	<b>12,564</b>	<b>125</b>	<b>12,689</b>	<b>1.0</b>
Tourism	14,119	125	14,244	0.9
<b>Total Revenue</b>	<b>140,629</b>	<b>15</b>	<b>140,644</b>	<b>0.0</b>
<b>CAPITAL</b>				
<b>Historic Wales Capital SPA</b>	<b>5,985</b>	<b>200</b>	<b>6,185</b>	<b>3.3</b>
CADW Capital Expenditure	5,970	200	6,170	3.4
<b>Total Capital</b>	<b>14,997</b>	<b>200</b>	<b>15,197</b>	<b>1.3</b>
<b>Total DEL Heritage</b>	<b>155,626</b>	<b>215</b>	<b>155,841</b>	<b>0.1</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.





Table 30: Public Services & Performance DEL – BEL Changes

Budget Expenditure Line	2008-09		2008-09 Supplementary Budget (£000s)	Per cent change
	Final Budget (£000s)	Changes (£000s)		
<b>REVENUE</b>				
<b>Inspectorates SPA</b>	<b>17,129</b>	<b>120</b>	<b>17,249</b>	<b>0.7</b>
Health Inspectorate Wales	2,491	120	2,611	4.8
<b>Estyn SPA</b>	<b>14,168</b>	<b>-1,480</b>	<b>12,688</b>	<b>-10.4</b>
Estyn Programme Expenditure	4,796	-980	3,816	-20.4
Estyn Salaries and NI Costs	6,928	-400	6,528	-5.8
Estyn General Administration	2,066	-100	1,966	-4.8
<b>Making the Connections SPA</b>	<b>12,779</b>	<b>173</b>	<b>12,952</b>	<b>1.4</b>
Making the Connections - Improvement Fund	2,753	-55	2,698	-2.0
Making the Connections - Development Fund	4,301	-1,398	2,903	-32.5
Value Wales	492	370	862	75.2
Public Service Management Wales	1,150	241	1,391	21.0
xchangewales	3,600	365	3,965	10.1
Governance in Wales		650	650	
<b>Social Services Inspectorate Wales SPA</b>	<b>14,975</b>	<b>-100</b>	<b>14,875</b>	<b>-0.7</b>
Social Services White Paper Implementation	5,267	-100	5,167	-1.9
<b>Total Revenue</b>	<b>59,051</b>	<b>-1,287</b>	<b>57,764</b>	<b>-2.2</b>
<b>CAPITAL</b>				
<b>Total Capital</b>	<b>445</b>	<b>0</b>	<b>445</b>	<b>0.0</b>
<b>Total DEL Public Services &amp; Performance</b>	<b>59,496</b>	<b>-1,287</b>	<b>58,209</b>	<b>-2.2</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.



Table 31: Central Services & Administration DEL – BEL Changes

Budget Expenditure Line	2008-09		2008-09	
	Final Budget (£000s)	Changes (£000s)	Supplementary Budget (£000s)	Per cent change
<b>REVENUE</b>				
<b>Staff Costs and Salaries SPA</b>	<b>246,604</b>	<b>-7,538</b>	<b>239,066</b>	<b>-3.1</b>
Staff Costs	244,682	-7,669	237,013	-3.1
Health Commission Wales	1,922	131	2,053	6.8
<b>Other Central Admin Costs SPA</b>	<b>67,958</b>	<b>17,564</b>	<b>85,522</b>	<b>25.8</b>
General Administrative Expenditure	29,669	975	30,644	3.3
Capital Charges on the Civil Estate	5,171	-5,171	0	-100.0
Relocation Strategy	6,866	-5,606	1,260	-81.6
Capital Charges	57	16,748	16,805	29,382.5
IT Costs - Current Expenditure	16,961	7,039	24,000	41.5
Business Change	8,513	5,156	13,669	60.6
IT Depreciation and Cost of Capital	1,577	-1,577	0	-100.0
<b>Miscellaneous Assembly Services SPA</b>	<b>10,142</b>	<b>2,893</b>	<b>13,035</b>	<b>28.5</b>
Public Appointments Unit	170	-30	140	-17.6
Local Government Statistics Unit - Revenue	1,068	16	1,084	1.5
E. Coli Inquiry	500	200	700	40.0
Summer Events and Corporate Communication	367	353	720	96.2
Equality	1,243	-120	1,123	-9.7
Geographical Information	1,367	638	2,005	46.7
International Development	700	55	755	7.9
International relations	0	1,642	1,642	..
Central Research	1,792	-11	1,781	-0.6
All - Wales Convention	500	150	650	30.0
<b>Match Funding - Revenue SPA</b>	<b>10,000</b>	<b>-7,021</b>	<b>2,979</b>	<b>-70.2</b>
Match Funding - Revenue	10,000	-7,021	2,979	-70.2
<b>Total Revenue</b>	<b>334,704</b>	<b>5,898</b>	<b>340,602</b>	<b>1.8</b>
<b>CAPITAL</b>				
<b>Capital Costs SPA</b>	<b>15,033</b>	<b>20,500</b>	<b>35,533</b>	<b>136.4</b>
Capital	4,590	80	4,670	1.7
Business Change - Capital	743	-80	663	-10.8
Relocation Strategy	5,000	20,500	25,500	410.0
<b>Match Funding - Capital SPA</b>	<b>20,000</b>	<b>-19,093</b>	<b>907</b>	<b>-95.5</b>
Match Funding - Capital	20,000	-19,093	907	-95.5
<b>Total Capital</b>	<b>35,033</b>	<b>1,407</b>	<b>36,440</b>	<b>4.0</b>
<b>Total DEL Central Services &amp; Administration</b>	<b>369,737</b>	<b>7,305</b>	<b>377,042</b>	<b>2.0</b>

Source: Welsh Assembly Government, Supplementary Budget 2008-09.

Note: Totals may not add due to rounding of figures.

.. denotes not applicable