

Sustainability Committee.

SC(3)-09-07 (p3): 15 November 2007

Sustainability Committee scrutiny of the Draft Budget

Purpose

1. To consider areas of importance in relation to sustainability within the Draft Budget 2008/09 on which to focus scrutiny of the Minister for Environment, Sustainability and Housing at the Sustainability Committee meeting on 15 November 2007.

Background

2. The Draft Budget 2008/09 was published on 5 November 2007. The Committee is due to undertake scrutiny of the Draft Budget 2008/09 at its meeting on 15 November and to report to the Finance Committee by the deadline of Monday 19 November.

3. As part of its scrutiny of the Draft Budget 2008/09, the Committee has invited the Minister for Environment, Sustainability and Housing to appear before it at its meeting on 15 November. The Communities and Culture Committee is to scrutinise the Deputy Minister for Housing on housing priorities within the Draft Budget 2008/09 at its meeting next week. Therefore, the Sustainability Committee's scrutiny of the Minister for Environment, Sustainability and Housing this week should focus only on the environmental and sustainability aspects of the Draft Budget 2008/09.

4. The Sustainability Draft Budget 2008/09 is attached at Annex A.

Recommendation

5. Members are invited to scrutinise the Minister for Environment, Sustainability and Housing on areas within the sustainability portfolio, to form the basis of the Committee's consideration of the Draft Budget 2008/09.

Committee Service
November 2007

Annex A - Budget Tables

Environment, Sustainability and Housing Main Expenditure Group (MEG)

	REVENUE BUDGET - Departmental Expenditure Limit							£000s
BEL	Budget Expenditure Line	2007-08 Revised Plans Supp. Budget	% change: 2007- 08 to 2008-09	2008-09 New Plans	% change: 2008- 09 to 2009-10	2009-10 Indicative Plans	% change: 2009- 10 to 2010-11	2010-11 Indicative Plans
1100	Home Improvement Agencies	4366	3.1	4500	0.0	4500	11.1	5000
1161	Regulation Inspection Programme	300	0.0	300	0.0	300	0.0	300
1162	Stock Transfers / Community Mutual Support and Capacity Building	750	0.0	750	0.0	750	0.0	750

1180	Management Promotion and Publicity	704	-64.5	250	0.0	250	0.0	250
1220	Social Housing Management Grant	1783	-1.4	1758	1.4	1783	0.0	1783
1221	SHMG - Black Minority Ethnic (BME) Housing Budget	410	0.0	410	0.0	410	0.0	410
1261	Home Safety / Construction	-130	0.0	-130	0.0	-130	0.0	-130
1270	Home Energy Efficiency Scheme - Revenue	0	0.0	0	NEW	300	166.7	800
1285	Rapid Response Adaptations Programme - Revenue	181	0.0	181	0.0	181	0.0	181
New	Community Land Trusts	0	NEW	100	0.0	100	0.0	100
	Improving Housing	8364	-2.9	8119	4.0	8444	11.8	9444
1010	SHRG - Revenue: Substance Misuse/Young Offenders	1200	0.0	1200	0.0	1200	0.0	1200
1011	Supported People Revenue Grant	56493	3.8	58640	4.6	61332	4.5	64078
1020	Supporting People Grant - Local Authorities	71700	2.7	73635	2.9	75770	2.9	77970
1120	Homelessness and Rough Sleeping	6419	0.4	6444	0.0	6444	0.0	6444
	Supporting Vulnerable / At Risk People	135812	3.0	139919	3.4	144746	3.4	149692

2190	Waste - Revenue	47994	40.6	67500	14.1	77000	16.9	90000
	Waste Strategy	47994	40.6	67500	14.1	77000	16.9	90000
2230	Flood Risk Management and Water Revenue	14106	18.9	16776	0.0	16776	0.0	16776
	Flood and Water	14106	18.9	16776	0.0	16776	0.0	16776

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2250	Planning Expenditure	3271	0.3	3281	0.6	3301	0.6	3321
2252	Planning Inspectorate Revenue Expenditure	2350	11.9	2630	4.2	2740	3.6	2840
	Planning	5621	5.2	5911	2.2	6041	2.0	6161
2810	Sustainable Development Fund	2152	-7.1	2000	0.0	2000	0.0	2000
2812	Environmental Management Revenue	1937	3.3	2000	0.0	2000	0.0	2000
2816	Climate Change and Environmental Quality	3085	162.6	8100	0.0	8100	18.5	9600

3770	Energy and Environment - Revenue	6140	-10.4	5500	8.3	5956	0.0	5956
	Sustainable Environment	13314	32.2	17600	2.6	18056	8.3	19556
2430	CCW Revenue Expenditure	32558	2.2	33266	0.2	33336	-0.0	33332
2432	CCW Administration Costs	23632	-7.6	21834	0.0	21834	0.0	21834
2434	CCW Receipts	-17382	0.0	-17382	0.0	-17382	0.0	-17382
2436	CCW Depreciation / Cost of Capital	1348	0.0	1348	0.0	1348	0.0	1348
2450	Environment Agency Revenue Expenditure	21960	0.0	21960	0.0	21960	0.0	21960
2454	Environment Agency Depreciation and Cost of Capital	1850	0.0	1850	0.0	1850	0.0	1850
2490	National Parks Revenue Expenditure	10979	0.2	11000	0.0	11000	0.0	11000
New	Access Revenue	102	490.2	602	0.0	602	0.0	602
	Delivery Partners	75047	-0.8	74478	0.1	74548	-0.0	74544
	Total Revenue - Environment, Sustainability and Housing	300258	10.0	330303	4.6	345611	5.9	366173

	CAPITAL BUDGET - Departmental Expenditure Limit							£000s
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BEL	Budget Expenditure Line	2007-08 Revised Plans Supp. Budget	% change: 2007-08 to 2008-09	2008-09 New Plans	% change: 2008-09 to 2009-10	2009-10 Indicative Plans	% change: 2009-10 to 2010-11	2010-11 Indicative Plans
NEW	Financial Assistance for First Time Buyers	0	NEW	500	0.0	500	0.0	500
0982	Social Housing Grants (SHG) Investment	72800	13.0	82300	0.0	82300	0.0	82300
1000	Receipts/Repayments of SHG Following Property Sales	-400	0.0	-400	0.0	-400	0.0	-400
1005	SHG - Wanless (Investment)	21000	0.0	21000	0.0	21000	0.0	21000
	Housing - New Provision	93400	10.7	103400	0.0	103400	0.0	103400
1061	Major Repairs Allowance	108000	0.0	108000	0.0	108000	0.0	108000
1062	Housing General Capital Funding	78400	0.0	78400	0.0	78400	0.0	78400
1063	Renewal areas - Capital Grant	25800	0.0	25800	-1.2	25500	0.0	25500
1160	Home Energy Efficiency Scheme Investment	19621	0.9	19800	0.0	19800	0.0	19800
1262	Home Safety / Construction Investment	500	0.0	500	0.0	500	0.0	500
1280	Rapid Response Adaptations Programme (Investment)	1819	5.6	1920	0.0	1920	0.0	1920
	Improving Housing	234140	0.1	234420	-0.1	234120	0.0	234120

1001	SHG - Investment: Substance Misuse/Young Offenders	4000	0.0	4000	0.0	4000	0.0	4000
NEW	Not 4 Profit Nursing Homes	0	NEW	4000	100.0	8000	-25.0	6000
	Supporting Vulnerable/At Risk People	4000	100.0	8000	50.0	12000	-16.7	10000
2192	Waste - Capital	12400	-1.6	12200	0.0	12200	0.0	12200
	Waste Strategy	12400	-1.6	12200	0.0	12200	0.0	12200
2232	Flood Risk Management and Water Capital	19480	-0.4	19400	1.4	19700	0.0	19700
2234	Local Government Flood and Coast Capital	1630	0.0	1630	0.0	1630	0.0	1630
	Flood and Water	21110	-0.4	21030	1.4	21330	0.0	21330

	CAPITAL BUDGET - Departmental Expenditure Limit							£000s
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2782	General Capital Funding	18335	0.0	18335	0.0	18335	0.0	18335
	Sustainable Environment	18335	0.0	18335	0.0	18335	0.0	18335

2438	CCW Capital Expenditure	3259	-76.7	759	0.0	759	0.0	759
2492	National Parks Capital Expenditure	2000	-75.0	500	0.0	500	0.0	500
NEW	Access Capital Expenditure	0	NEW	5000	0.0	5000	0.0	5000
	Delivery Partners	5259	19.0	6259	0.0	6259	0.0	6259
	Total Capital - Environment, Sustainability and Housing	388644	3.9	403644	1.0	407644	-0.5	405644
								£000s
	Resource Budget - Annually Managed Expenditure	2007-08 Revised Plans Supp. Budget	% change: 2007-08 to 2008-09	2008-09 New Plans	% change: 2008-09 to 2009-10	2009-10 Indicative Plans	% change: 2009-10 to 2010-11	2010-11 Indicative Plans
1300	Housing Revenue Account Subsidy - Housing Element	-85638	-46.3	-46000	-23.9	-35000	-20.0	-28000
	Housing - New Provision	-85638	-46.3	-46000	-23.9	-35000	-20.0	-28000
								£000s
	Environment, Sustainability and Housing - Summary	2007-08 Revised Plans Supp. Budget	% change: 2007-08 to 2008-09	2008-09 New Plans	% change: 2008-09 to 2009-10	2009-10 Indicative Plans	% change: 2009-10 to 2010-11	2010-11 Indicative Plans
	Revenue DEL	300258	10.0	330303	4.6	345611	5.9	366173
	Capital DEL	388644	3.9	403644	1.0	407644	-0.5	405644
	Total DEL	688902	6.5	733947	2.6	753255	2.5	771817

	Total Environment, Sustainability and Housing	603264	14.0	687947	4.4	718255	3.6	743817