

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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| | | | | | | | | |
| 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 | | | | | | | | | £000s |
| | | 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 | | | | | | | | | £000s |
| | | 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 | |

