

ENVIRONMENT, SUSTAINABILITY AND HOUSING MAIN EXPENDITURE GROUP (MEG)						
REVENUE BUDGET - Departmental Expenditure Limit						£'000s
SPA	Actions	2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	1,306	1,306	11	1,317	11
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	9,616	11,616	614	12,230	2,614
	Develop and implement flood and coastal risk, water and sewage policy and legislation	18,576	19,776	656	20,432	1,856
	Facilitate clean and secure energy and industry investment	1,290	1,290	-9	1,281	-9
	Manage and Implement the Waste Strategy and waste procurement	75,150	88,150	-3,700	84,450	9,300
Total Climate Change and Sustainability		105,938	122,138	-2,428	119,710	13,772
Environment	Deliver nature conservation and marine policies	2,257	2,257	44	2,301	44
	Develop an appropriate evidence base	960	960	-7	953	-7
	Manage and implement EU Waste legislation, LEQ and contaminated land	5,700	5,700	660	6,360	660
	Promote protected landscapes and countryside access	11,622	11,622	-36	11,586	-36
	Sponsor and manage delivery bodies	62,946	62,942	-179	62,763	-183
Total Environment		83,485	83,481	482	83,963	478
Housing	Achieve quality housing and maintain and develop building regulations	620	620	-474	146	-474
	Develop Housing policy, legislation and regulation	2,493	2,493	209	2,702	209
	Enable people to live independent lives	143,262	148,708	-2,174	146,534	3,272
	Increase the supply and choice of housing.	350	350	215	565	215
	Tackle homelessness	6,444	6,444	956	7,400	956
Total Housing		153,169	158,615	-1,268	157,347	4,178
Planning	Planning policy development, Planning Inspectorate and regulation	7,641	7,761	313	8,074	433
Total Planning		7,641	7,761	313	8,074	433
Total Revenue - Environment, Sustainability and Housing		350,233	371,995	-2,901	369,094	18,861

CAPITAL BUDGET - Departmental Expenditure Limit		£'000s				
SPA	Actions	2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	18,335	18,335	0	18,335	0
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	22,720	19,800	-1,223	18,577	-4,143
	Develop and implement flood and coastal risk, water and sewage policy and legislation	21,330	21,330	-1,222	20,108	-1,222
	Facilitate clean and secure energy and industry investment Total	5,000	0	0	0	-5,000
	Manage and Implement the Waste Strategy and waste procurement	10,200	10,200	0	10,200	0
Total Climate Change and Sustainability		77,585	69,665	-2,445	67,220	-10,365
Environment	Manage and implement EU Waste legislation, LEQ and contaminated land	2,000	2,000	0	2,000	0
	Promote protected landscapes and countryside access	4,500	4,500	0	4,500	0
	Sponsor and manage delivery bodies	1,759	1,759	0	1,759	0
Total Environment		8,259	8,259	0	8,259	0
Housing	Achieve quality housing and maintain and develop building regulations	212,900	212,900	-1,362	211,538	-1,362
	Increase the supply and choice of housing.	1,641	1,641	0	1,641	0
	Tackle homelessness	149,900	112,900	-53,000	59,900	-90,000
Total Housing		364,441	327,441	-54,362	273,079	-91,362
Total Capital - Environment, Sustainability and Housing		450,285	405,365	-56,807	348,558	-101,727

REVENUE BUDGET - Annually Managed Expenditure		£'000s				
SPA	Actions	2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
Housing	Achieve quality housing	-72,000	-56,000	4,000	-52,000	20,000
	Total Housing	-72,000	-56,000	4,000	-52,000	20,000
	Total AME - Environment, Sustainability and Housing	-72,000	-56,000	4,000	-52,000	20,000

Environment, Sustainability & Housing - Summary		£'000s				
		2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
	Revenue DEL	350,233	371,995	-2,901	369,094	18,861
	Capital DEL	450,285	405,365	-56,807	348,558	-101,727
	Total DEL	800,518	777,360	-59,708	717,652	-82,866
	Annually Managed Expenditure	-72,000	-56,000	4,000	-52,000	20,000
	Total - Environment, Sustainability and Housing	728,518	721,360	-55,708	665,652	-62,866

