

ENVIRONMENT, SUSTAINABILITY AND HOUSING MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit						
SPA	Actions	2010-11 Baseline as per Supplementary Budget June 2010	Budget Reduction & Reallocation Changes	2011-12 New Plans Draft Budget	2012-13 Indicative Plans	2013-14 Indicative Plans
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	1,200	-45	1,155	1,100	1,047
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	12,230	677	12,907	12,710	12,520
	Develop and implement flood and coastal risk, water and sewage policy and legislation	20,432	-768	19,664	21,041	27,278
	Facilitate clean and secure energy and industry investment	1,281	-41	1,240	1,140	1,080
	Manage and Implement the Waste Strategy and waste procurement	84,450	-1,931	82,519	79,484	77,982
Total Climate Change and Sustainability		119,593	-2,108	117,485	115,475	119,908
Environment	Deliver nature conservation and marine policies	2,454	2	2,456	2,410	2,367
	Develop an appropriate evidence base	953	-36	917	874	832
	Manage and implement EU Waste legislation, LEQ and contaminated land	6,360	-1,582	4,778	3,200	3,200
	Promote protected landscapes and countryside access	11,550	-300	11,250	11,221	11,205
	Sponsor and manage delivery bodies	62,655	-1,157	61,498	63,421	60,259
Total Environment		83,972	-3,074	80,898	81,125	77,863
Housing	Achieve quality housing	146	128	274	274	274
	Develop Housing policy, legislation and regulation	2,702	-85	2,617	2,549	2,561
	Enable people to live independent lives	146,728	-2,272	144,456	141,079	141,681
	Increase the supply and choice of housing.	100	-3	97	95	95
	Tackle homelessness	7,541	-220	7,321	7,150	7,181
Total Housing		157,217	-2,452	154,765	151,147	151,792
Planning	Planning policy development, Planning Inspectorate and regulation	8,074	-302	7,772	7,403	7,090
Total Planning		8,074	-302	7,772	7,403	7,090
Regeneration	Implementation of Strategic Regeneration Areas	2,215	2,974	5,189	6,436	6,497
	Manage Delivery of Legacy Regeneration Areas	10,453	-2,253	8,200	7,900	7,900
	Prepare Future Strategic Regeneration Areas	50	-50	0	0	0
	Community Development	2,176	-1,076	1,100	0	0
Total Regeneration		14,894	-405	14,489	14,336	14,397
Total Revenue - Environment, Sustainability and Housing		383,750	-8,341	375,409	369,486	371,050

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CAPITAL BUDGET - Departmental Expenditure Limit						
SPA	Actions	2010-11 Baseline as per Supplementary Budget June 2010	Budget Reduction and Reallocation Changes	2011-12 New Plans Draft Budget	2012-13 Indicative Plans	2013-14 Indicative Plans
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	18,335	-4,835	13,500	12,500	12,000
	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation	18,577	0	18,577	18,577	18,577
	Develop and implement flood and coastal risk, water and sewage policy and legislation	20,108	-1,808	18,300	15,899	10,832
	Manage and Implement the Waste Strategy and waste procurement	10,200	-4,368	5,832	10,220	9,146
Total Climate Change and Sustainability		67,220	-11,011	56,209	57,196	50,555
Environment	Manage and implement EU Waste legislation, LEQ and contaminated land	2,000	-2,000	0	0	0
	Promote protected landscapes and countryside access	4,500	-900	3,600	3,600	2,850
	Sponsor and manage delivery bodies	1,759	-759	1,000	1,000	1,000
Total Environment		8,259	-3,659	4,600	4,600	3,850
Housing	Achieve quality housing	211,538	-33,035	178,503	169,714	157,007
	Enable people to live independent lives	1,641	0	1,641	1,641	1,641
	Increase the supply and choice of housing.	59,900	9,348	69,248	60,615	48,134
Total Housing		273,079	-23,687	249,392	231,970	206,782
Regeneration	Implementation of Strategic Regeneration Areas	41,108	-1,415	39,693	36,500	33,000
	Manage Delivery of Legacy Regeneration Areas	7,147	-3,247	3,900	3,400	2,000
	Prepare Future Strategic Regeneration Areas	3,017	-3,017	0	0	0
	Local Authority Regeneration General Capital Funding	17,843	-6,343	11,500	11,577	10,888
	Coalfields Regeneration Trust Capital	320	-70	250	0	0
Total Regeneration		69,435	-14,092	55,343	51,477	45,888
Total Capital - Environment, Sustainability and Housing		417,993	-52,449	365,544	345,243	307,075

REVENUE BUDGET - Annually Managed Expenditure						
SPA	Actions	2010-11 Baseline as per Supplementary Budget June 2010	Budget Reduction Changes	2011-12 New Plans Draft Budget	2012-13 Indicative Plans	2013-14 Indicative Plans
Housing	Achieve quality housing	-77,000	5,000	-72,000	-61,000	-55,000
	Total Housing	-77,000	5,000	-72,000	-61,000	-55,000
	Total AME - Environment, Sustainability and Housing	-77,000	5,000	-72,000	-61,000	-55,000

Environment, Sustainability & Housing - Summary						
		2010-11 Baseline as per Supplementary Budget June 2010	Budget Reduction and Reallocation Changes	2011-12 New Plans Draft Budget	2012-13 Indicative Plans	2013-14 Indicative Plans
	Revenue DEL	383,750	-8,341	375,409	369,486	371,050
	Capital DEL	417,993	-52,449	365,544	345,243	307,075
	Total DEL	801,743	-60,790	740,953	714,729	678,125
	Annually Managed Expenditure	-77,000	5,000	-72,000	-61,000	-55,000
	Total - Environment, Sustainability and Housing	724,743	-55,790	668,953	653,729	623,125