

Pwyllgor Cynaliadwyedd

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

Craffu ar y Gyllideb Ddrafft gan y Pwyllgor Cynaliadwyedd

Diben

1. Ystyried meysydd o bwys mewn perthynas â chynaliadwyedd o fewn Cyllideb Ddrafft 2008/09 ar gyfer canoli gwaith craffu ar y Gweinidog dros yr Amgylchedd, Cynaliadwyedd a Thai yn y cyfarfod o'r Pwyllgor Cynaliadwyedd ar 15 Tachwedd 2007.

Cefndir

2. Cyhoeddwyd Cyllideb Ddrafft 2008/09 ar 5 Tachwedd 2007. Mae'r Pwyllgor i wneud gwaith craffu ar Gyllideb Ddrafft 2008/09 yn ei gyfarfod ar 15 Tachwedd ac i gyflwyno adroddiad i'r Pwyllgor Cyllid erbyn y dyddiad terfyn, 19 Tachwedd.

3. Fel rhan o'i waith craffu ar Gyllideb Ddrafft 2008/09, mae'r Pwyllgor wedi gwahodd y Gweinidog dros yr Amgylchedd, Cynaliadwyedd a Thai i ymddangos gerbron ei gyfarfod ar 15 Tachwedd. Mae'r Pwyllgor Cymunedau a Diwylliant am graffu ar waith y Dirprwy Weinidog dros Dai ar flaenoriaethau o ran tai o fewn Cyllideb Ddrafft 2008/09 yn ei gyfarfod yr wythnos nesaf. Felly, dylai proses graffu'r Pwyllgor Cynaliadwyedd ar waith y Gweinidog dros yr Amgylchedd, Cynaliadwyedd a Thai yr wythnos hon ganolbwyntio'n unig ar agweddau ar yr amgylchedd a chynaliadwyedd o Gyllideb Ddrafft 2008/09.

4. Mae'r Gyllideb Ddrafft Cynaliadwyedd 2008/09 yn amgaaedig yn Atodiad A.

Argymhelliad

5. Gwahoddir Aelodau i graffu ar waith y Gweinidog dros yr Amgylchedd, Cynaliadwyedd a Thai ynglŷn â meysydd o fewn y portffolio cynaliadwyedd, i fod yn sail ystyriaeth y Pwyllgor o Gyllideb Ddrafft 2008/09.

**Gwasanaeth y Pwyllgorau
Tachwedd 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

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
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
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
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	
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	

