

Environment and Sustainability
Budget Allocation Against BELs for 2011-12 to 2013-14

| Budget Expenditure Line | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | |
|--|------------|-----------|------------|-----------|------------|-----------|------------|-----------|
| | REVENUE | CAPITAL | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| Fuel Poverty Programmes | 3,481.00 | 18,577.00 | 3,450.00 | 18,577.00 | 3,450.00 | 18,577.00 | 3,450.00 | 18,577.00 |
| Climate Change Action | 3,421.00 | 0.00 | 3,292.34 | 0.00 | 3,135.95 | 0.00 | 2,985.67 | 0.00 |
| Energy Efficiency Programmes | 5,328.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 | 0.00 |
| | 12,230.00 | 18,577.00 | 12,042.34 | 18,577.00 | 11,885.95 | 18,577.00 | 11,735.67 | 18,577.00 |
| Flood Risk Management & Water | 20,432.00 | 18,478.00 | 19,663.56 | 17,000.00 | 21,040.51 | 14,689.00 | 27,278.22 | 9,754.00 |
| Local Government Flood & Coast Capital | 0.00 | 1,630.00 | 0.00 | 1,300.00 | 0.00 | 1,210.00 | 0.00 | 1,078.00 |
| | 20,432.00 | 20,108.00 | 19,663.56 | 18,300.00 | 21,040.51 | 15,899.00 | 27,278.22 | 10,832.00 |
| | 32,662.00 | 38,685.00 | 31,705.90 | 36,877.00 | 32,926.45 | 34,476.00 | 39,013.89 | 29,409.00 |
| Local Authority General Capital Support | 0.00 | 18,335.00 | 0.00 | 13,500.00 | 0.00 | 12,500.00 | 0.00 | 12,000.00 |
| Environment Legislation and Governance | 207.00 | 0.00 | 199.21 | 0.00 | 189.75 | 0.00 | 180.66 | 0.00 |
| Sustainable Development | 993.00 | 0.00 | 955.65 | 0.00 | 910.26 | 0.00 | 866.64 | 0.00 |
| | 1,200.00 | 18,335.00 | 1,154.87 | 13,500.00 | 1,100.01 | 12,500.00 | 1,047.30 | 12,000.00 |
| Environment Research & Evaluation | 953.00 | 0.00 | 917.16 | 0.00 | 873.59 | 0.00 | 831.73 | 0.00 |
| | 953.00 | 0.00 | 917.16 | 0.00 | 873.59 | 0.00 | 831.73 | 0.00 |
| CCW Programme Expenditure | 17,251.00 | 1,759.00 | 16,602.20 | 1,000.00 | 16,542.56 | 1,000.00 | 16,151.01 | 1,000.00 |
| CCW Administration Costs | 20,420.00 | 0.00 | 19,652.02 | 0.00 | 18,718.51 | 0.00 | 17,910.50 | 0.00 |
| Natural Environment Framework: Restructuring | 0.00 | 0.00 | 1,082.84 | 0.00 | 5,000.00 | 0.00 | 4,000.00 | 0.00 |
| Environment Agency | 21,894.00 | 0.00 | 21,070.58 | 0.00 | 20,069.69 | 0.00 | 19,107.93 | 0.00 |
| | 59,565.00 | 1,759.00 | 58,407.64 | 1,000.00 | 60,330.75 | 1,000.00 | 57,169.43 | 1,000.00 |
| Construction Unit | 186.00 | 186.00 | 865.00 | 0.00 | 823.92 | 0.00 | 784.43 | 0.00 |
| | 186.00 | 186.00 | 865.00 | 0.00 | 823.92 | 0.00 | 784.43 | 0.00 |
| | 61,904.00 | 20,280.00 | 61,344.67 | 14,500.00 | 63,128.27 | 13,500.00 | 59,832.89 | 13,000.00 |
| Sustainable Development Fund Grant | 993.00 | 0.00 | 955.65 | 0.00 | 910.26 | 0.00 | 866.64 | 0.00 |
| Environmental management support funding | 1,461.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| | 2,454.00 | 0.00 | 2,455.65 | 0.00 | 2,410.26 | 0.00 | 2,366.64 | 0.00 |
| National Parks | 11,200.00 | 500.00 | 10,900.00 | 350.00 | 10,900.00 | 350.00 | 10,900.00 | 350.00 |
| Access | 350.00 | 4,000.00 | 350.00 | 3,250.00 | 320.84 | 3,250.00 | 305.40 | 2,500.00 |
| | 11,550.00 | 4,500.00 | 11,250.00 | 3,600.00 | 11,220.84 | 3,600.00 | 11,205.40 | 2,850.00 |
| | 14,004.00 | 4,500.00 | 13,705.65 | 3,600.00 | 13,631.10 | 3,600.00 | 13,572.03 | 2,850.00 |
| Planning Expenditure | 3,270.00 | 0.00 | 3,632.07 | 0.00 | 3,459.54 | 0.00 | 3,293.75 | 0.00 |
| Planning Guidance Production (combined with 2250) | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planning Inspectorate Expenditure | 2,700.00 | 0.00 | 2,600.00 | 0.00 | 2,476.49 | 0.00 | 2,400.00 | 0.00 |
| Tribunals/Enquiries and Legislation (combined with 2250) | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Aggregates Fund | 1,600.00 | 0.00 | 1,539.82 | 0.00 | 1,466.68 | 0.00 | 1,396.40 | 0.00 |
| | 8,074.00 | 0.00 | 7,771.89 | 0.00 | 7,402.71 | 0.00 | 7,090.15 | 0.00 |
| | 8,074.00 | 0.00 | 7,771.89 | 0.00 | 7,402.71 | 0.00 | 7,090.15 | 0.00 |
| Radioactivity and pollution prevention | 447.00 | 0.00 | 600.00 | 0.00 | 540.00 | 0.00 | 480.00 | 0.00 |
| Clean energy | 834.00 | 0.00 | 640.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 |
| | 1,281.00 | 0.00 | 1,240.00 | 0.00 | 1,140.00 | 0.00 | 1,080.00 | 0.00 |
| | 1,281.00 | 0.00 | 1,240.00 | 0.00 | 1,140.00 | 0.00 | 1,080.00 | 0.00 |
| Local Authority Waste Revenue (food waste) | 23,000.00 | 0.00 | 23,000.00 | 0.00 | 23,000.00 | 0.00 | 23,000.00 | 0.00 |
| Local Authority Waste Revenue (SWMG) | 50,000.00 | 0.00 | 48,500.00 | 0.00 | 46,000.00 | 0.00 | 45,000.00 | 0.00 |
| Non LA Waste Revenue (WRAP) | 3,500.00 | 0.00 | 3,368.37 | 0.00 | 3,208.36 | 0.00 | 3,054.62 | 0.00 |
| Non LA Waste Revenue (Envirowise) | 3,500.00 | 0.00 | 3,368.37 | 0.00 | 3,208.36 | 0.00 | 3,054.62 | 0.00 |
| Non LA Waste Revenue (Cylch) | 1,850.00 | 0.00 | 1,780.42 | 0.00 | 1,695.85 | 0.00 | 1,614.58 | 0.00 |
| Local Authority Waste Revenue (waste awareness Wales) | 2,600.00 | 0.00 | 2,502.22 | 0.00 | 2,371.90 | 0.00 | 2,258.23 | 0.00 |
| Waste Capital (Waste Procurement Infrastructure programme) | 0.00 | 3,400.00 | 0.00 | 2,710.00 | 0.00 | 2,520.00 | 0.00 | 2,246.00 |
| Waste capital (Anaerobic Digestion (AD) facilities) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00 | 4,900.00 |
| Waste Capital (local authorities investment of the facilities and equipment) | 0.00 | 6,800.00 | 0.00 | 3,122.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 |
| | 84,450.00 | 10,200.00 | 82,519.37 | 5,832.00 | 79,484.47 | 10,220.00 | 77,982.04 | 9,146.00 |
| Local Environment Quality & Keep Wales Tidy | 4,660.00 | 2,000.00 | 4,477.51 | 0.00 | 2,900.00 | 0.00 | 2,900.00 | 0.00 |
| Keep Wales Tidy (combined with 2191) | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Waste regulation | 700.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | 6,360.00 | 2,000.00 | 4,777.51 | 0.00 | 3,200.00 | 0.00 | 3,200.00 | 0.00 |
| | 90,810.00 | 12,200.00 | 87,296.89 | 5,832.00 | 82,684.47 | 10,220.00 | 81,182.04 | 9,146.00 |
| | 208,735.00 | 75,665.00 | 203,065.00 | 60,809.00 | 200,913.00 | 61,796.00 | 201,771.00 | 54,405.00 |