

# Annex A

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## **BEL tables for the Climate Change portfolio as published as part of the Welsh Government Detailed Draft Budget Proposals 2024-25**

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CLIMATE CHANGE					
SUMMARY	2023-24	2024-25			
	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Resource	1,165,687	1,187,687	(78)	28,398	1,216,007
Capital	1,766,278	1,665,393	(37,330)	4,003	1,632,066
<b>TOTAL RESOURCE AND CAPITAL (Excluding AME)</b>	<b>2,931,965</b>	<b>2,853,080</b>	<b>(37,408)</b>	<b>32,401</b>	<b>2,848,073</b>
Resource AME	57,477	(60,295)	-	(2,871)	(63,166)
Capital AME	-	-	-	-	-
<b>TOTAL AME</b>	<b>57,477</b>	<b>(60,295)</b>	<b>-</b>	<b>(2,871)</b>	<b>(63,166)</b>
<b>TOTAL CLIMATE CHANGE</b>	<b>2,989,442</b>	<b>2,792,785</b>	<b>(37,408)</b>	<b>29,530</b>	<b>2,784,907</b>

CLIMATE CHANGE							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Environment Legislation, Governance and Communications	226	226	-	-	-	-	226
<b>Action: Develop and deliver overarching policy and programmes on sustainable development and natural resource management</b>	<b>226</b>	<b>226</b>	-	-	-	-	<b>226</b>
Fuel Poverty Programme	4,370	4,370	-	-	-	-	4,370
<b>Action: Fuel Poverty Programme</b>	<b>4,370</b>	<b>4,370</b>	-	-	-	-	<b>4,370</b>
Welsh Government Energy Service	3,970	3,970	-	-	-	-	3,970
Environment Protection	6,200	6,650	(250)	-	-	-	6,400
Clean Energy	9,767	10,767	(5,400)	-	(2,470)	-	2,897
Climate Change Action	4,486	5,486	(1,900)	-	-	-	3,586
Ynni Cymru	-	-	-	-	2,470	-	2,470
Marine Energy	-	-	(200)	-	-	600	400
<b>Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection</b>	<b>24,423</b>	<b>26,873</b>	<b>(7,750)</b>	-	-	<b>600</b>	<b>19,723</b>
Flood Risk Management & Water Policy Delivery	43,840	52,390	(8,500)	-	(25,000)	-	18,890
Coal Tip Safety Delivery	4,000	4,500	(700)	-	-	-	3,800
<b>Action: Develop and implement flood and coastal risk, water and sewage policy and legislation</b>	<b>47,840</b>	<b>56,890</b>	<b>(9,200)</b>	-	<b>(25,000)</b>	-	<b>22,690</b>
Landfill Disposals Tax Communities Scheme	1,500	1,500	(1,000)	-	-	-	500
Enabling Natural Resources	3,008	3,008	(3,008)	-	-	-	-
Biodiversity, Evidence and Plant Health	13,521	13,349	(1,500)	-	-	-	11,849
Forestry	5,320	9,151	(2,715)	-	-	-	6,436
Forestry - Non cash	83	83	-	-	-	-	83
Local Places for Nature	3,400	3,700	(750)	-	-	-	2,950
Environment Act Implementation	849	890	-	-	-	-	890

CLIMATE CHANGE							
RESOURCE							
Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	MEG to MEG Transfers	Transfers Within MEG	Allocations to / from Reserves	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Action: Deliver nature conservation and forestry policies and local environment improvement</b>	27,681	31,681	(8,973)	-	-	-	22,708
Natural Resources Wales	59,725	59,725	(14,000)	-	58,080	17,450	121,255
Natural Resources Wales - Non cash	10,000	10,000	-	-	-	-	10,000
Natural Resources Wales - Timber Income	-	-	-	-	(33,080)	-	(33,080)
Windfarm Income via NRW	-	-	(10,000)	-	-	-	(10,000)
<b>Action: Sponsor and manage delivery bodies</b>	69,725	69,725	(24,000)	-	25,000	17,450	88,175
Environment Management (Pwllperian) - Non cash	38	38	-	-	-	-	38
<b>Action: Developing an appropriate evidence base to support the work of the Department</b>	38	38	-	-	-	-	38
Resource Efficiency and Circular Economy	35,241	35,241	(3,000)	-	-	148	32,389
<b>Action: Increase Resource Efficiency and Support Transition to a Circular Economy</b>	35,241	35,241	(3,000)	-	-	148	32,389
National Park Core Funding	11,416	11,416	-	-	-	-	11,416
<b>Action: Promote and support protected landscapes, wider access to green space</b>	11,416	11,416	-	-	-	-	11,416
Marine Policy, Evidence and Funding	1,911	1,911	(250)	-	-	-	1,661
<b>Action: Restore, Maintain and Improve Marine Environment</b>	1,911	1,911	(250)	-	-	-	1,661
Homelessness Support & Prevention	46,147	51,147	(3,000)	-	166,763	-	214,910
<b>Action: Homelessness Prevention</b>	46,147	51,147	(3,000)	-	166,763	-	214,910
Housing Policy	6,471	6,471	-	-	(5,103)	-	1,368
Housing Support Grant	166,763	166,763	-	-	(166,763)	-	-
Rapid Response to Independent Living	-	-	-	-	5,103	-	5,103
<b>Action: Independent Living</b>	173,234	173,234	-	-	(166,763)	-	6,471
Residential Decarbonisation & Quality	2,173	2,673	(1,000)	-	-	-	1,673
<b>Action: Achieve Quality Housing</b>	2,173	2,673	(1,000)	-	-	-	1,673

CLIMATE CHANGE							
RESOURCE							
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Building Safety	6,000	6,500	(2,000)	-	-	-	4,500
<b>Action: Building Safety</b>	<b>6,000</b>	<b>6,500</b>	<b>(2,000)</b>	-	-	-	<b>4,500</b>
Housing Finance Grant	13,100	13,100	(9,000)	-	-	-	4,100
<b>Action: Increase the Supply and Choice of Affordable Housing</b>	<b>13,100</b>	<b>13,100</b>	<b>(9,000)</b>	-	-	-	<b>4,100</b>
Housing Programme Revenue Funding	173	173	-	-	-	-	173
<b>Action: Housing Revenue Funding</b>	<b>173</b>	<b>173</b>	-	-	-	-	<b>173</b>
Land Release Fund	2,150	2,250	(3,800)	-	-	-	(1,550)
<b>Action: Land Division</b>	<b>2,150</b>	<b>2,250</b>	<b>(3,800)</b>	-	-	-	<b>(1,550)</b>
Regeneration	1,271	1,671	(15,000)	-	-	-	(13,329)
Cardiff Harbour Authority	5,400	5,400	-	-	-	-	5,400
<b>Action: Regeneration</b>	<b>6,671</b>	<b>7,071</b>	<b>(15,000)</b>	-	-	-	<b>(7,929)</b>
Planning and Environment Decisions Wales	2,997	2,997	-	-	-	-	2,997
Planning & Regulation Expenditure	2,099	2,099	(100)	-	-	-	1,999
<b>Action: Planning and Regulation</b>	<b>5,096</b>	<b>5,096</b>	<b>(100)</b>	-	-	-	<b>4,996</b>
Strategic Infrastructure Development	950	950	-	-	-	-	950
<b>Action: Strategic Infrastructure</b>	<b>950</b>	<b>950</b>	-	-	-	-	<b>950</b>
Network Asset Management	4,481	4,481	-	-	-	5,200	9,681
Network Operations	66,023	66,023	(16,855)	-	-	-	49,168
<b>Action: Motorway &amp; Trunk Road Operations</b>	<b>70,504</b>	<b>70,504</b>	<b>(16,855)</b>	-	-	<b>5,200</b>	<b>58,849</b>
Network Operations - Non Cash	188,691	188,691	-	-	-	-	188,691
<b>Action: Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash</b>	<b>188,691</b>	<b>188,691</b>	-	-	-	-	<b>188,691</b>
Aviation	4,402	2,422	(1,250)	-	-	-	1,172
Frontline Rail Services	850	850	(250)	-	-	-	600

CLIMATE CHANGE							
RESOURCE							
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Transport for Wales	254,258	256,238	110,750	-	-	-	366,988
Transport for Wales - Non cash	38,000	38,000	-	-	-	-	38,000
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>297,510</b>	<b>297,510</b>	<b>109,250</b>	-	-	-	<b>406,760</b>
Bus Support	61,005	61,005	(150)	-	62,482	-	123,337
Concessionary Fares	60,482	60,482	-	-	(60,482)	-	-
Youth Discounted Travel Scheme	2,000	2,000	-	-	(2,000)	-	-
Sustainable & Active Travel	1,930	1,930	(5,250)	-	-	5,000	1,680
<b>Action: Sustainable Travel</b>	<b>125,417</b>	<b>125,417</b>	<b>(5,400)</b>	-	-	<b>5,000</b>	<b>125,017</b>
Road Safety	5,000	5,000	-	-	-	-	5,000
<b>Action: Improve Road Safety</b>	<b>5,000</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
<b>MEG: CLIMATE CHANGE</b>	<b>1,165,687</b>	<b>1,187,687</b>	<b>(78)</b>	-	-	<b>28,398</b>	<b>1,216,007</b>

CLIMATE CHANGE							
CAPITAL							
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Fuel Poverty Programme	35,000	35,000	-	-	-	-	35,000
<b>Action: Fuel Poverty Programme</b>	<b>35,000</b>	<b>35,000</b>	-	-	-	-	<b>35,000</b>
Welsh Government Energy Service	25,000	25,000	-	-	(10,000)	20,000	35,000
Ynni Cymru	-	-	-	-	10,000	-	10,000
Marine Energy	7,000	10,000	-	-	-	(600)	9,400
Environment Protection	2,150	300	-	-	-	-	300
<b>Action: Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection</b>	<b>34,150</b>	<b>35,300</b>	-	-	-	<b>19,400</b>	<b>54,700</b>
Flood Risk Management & Water Policy Delivery	49,000	49,000	-	-	(22,000)	-	27,000
Coal Tip Safety Delivery	11,000	10,300	-	-	-	-	10,300
<b>Action: Develop and implement flood and coastal risk, water and sewage policy and legislation</b>	<b>60,000</b>	<b>59,300</b>	-	-	<b>(22,000)</b>	-	<b>37,300</b>
Enabling Natural Resources	2,000	290	-	-	-	(290)	-
Biodiversity, Evidence and Plant Health	12,500	12,500	-	-	-	-	12,500
Forestry	14,900	9,310	-	-	-	-	9,310
Local Places for Nature	16,700	24,500	-	-	-	(4,710)	19,790
<b>Action: Deliver nature conservation and forestry policies and local environment improvement</b>	<b>46,100</b>	<b>46,600</b>	-	-	-	<b>(5,000)</b>	<b>41,600</b>
Natural Resources Wales	2,358	2,356	-	-	22,750	-	25,106
<b>Action: Sponsor and manage delivery bodies</b>	<b>2,358</b>	<b>2,356</b>	-	-	<b>22,750</b>	-	<b>25,106</b>
Resource Efficiency and Circular Economy	60,000	60,000	-	-	(750)	(12,397)	46,853
<b>Action: Increase Resource Efficiency and Support Transition to a Circular Economy</b>	<b>60,000</b>	<b>60,000</b>	-	-	<b>(750)</b>	<b>(12,397)</b>	<b>46,853</b>
Landscape & Outdoor Recreation	8,900	8,900	-	-	-	-	8,900
<b>Action: Promote and support protected landscapes, wider access to green space</b>	<b>8,900</b>	<b>8,900</b>	-	-	-	-	<b>8,900</b>

CLIMATE CHANGE							
CAPITAL							
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Rapid Response Adaption Programme	19,500	19,500	-	-	-	-	19,500
Private Rented Sector	1,500	1,500	-	-	-	-	1,500
<b>Action: Independent Living</b>	<b>21,000</b>	<b>21,000</b>	-	-	-	-	<b>21,000</b>
Health & Housing	60,500	60,500	-	-	-	-	60,500
<b>Action: Integrated Care Fund</b>	<b>60,500</b>	<b>60,500</b>	-	-	-	-	<b>60,500</b>
Major Repairs Allowance and Dowry Gap Funding	108,000	108,000	-	-	-	-	108,000
Residential Decarbonisation & Quality	92,000	92,000	-	-	-	-	92,000
<b>Action: Achieve Quality Housing</b>	<b>200,000</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
Social Housing Grants (SHG)	370,000	365,000	-	-	-	-	365,000
Land for Housing - Repayment	(1,930)	(3,000)	-	-	-	-	(3,000)
<b>Action: Increase the Supply and Choice of Affordable Housing</b>	<b>368,070</b>	<b>362,000</b>	-	-	-	-	<b>362,000</b>
Building Safety	135,000	165,000	(37,330)	-	-	-	127,670
<b>Action: Building Safety</b>	<b>135,000</b>	<b>165,000</b>	<b>(37,330)</b>	-	-	-	<b>127,670</b>
Market Housing and Other Schemes	67,000	65,000	-	-	-	7,000	72,000
Market Housing and Other Schemes - Repayment	(2,440)	(2,830)	-	-	-	-	(2,830)
Homebuy	2,500	4,000	-	-	-	-	4,000
<b>Action: Increase the Supply and Choice of Market Housing</b>	<b>67,060</b>	<b>66,170</b>	-	-	-	<b>7,000</b>	<b>73,170</b>
Land Release Fund	20,000	25,000	-	-	-	-	25,000
Land Release Fund - Repayment	-	(9,361)	-	-	-	-	(9,361)
<b>Action: Land Division</b>	<b>20,000</b>	<b>15,639</b>	-	-	-	-	<b>15,639</b>
Regeneration	50,000	50,000	-	-	-	-	50,000
<b>Action: Regeneration</b>	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>
Strategic Infrastructure Development	14,500	5,000	-	-	-	-	5,000



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CAPITAL							
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	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Action: Strategic Infrastructure</b>	<b>14,500</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
Network Operations	185,000	185,000	-	-	-	-	185,000
<b>Action: Motorway &amp; Trunk Road Operations</b>	<b>185,000</b>	<b>185,000</b>	-	-	-	-	<b>185,000</b>
Aviation	13,328	1,783	-	-	-	-	1,783
Transport for Wales	196,672	75,217	-	-	-	-	75,217
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>210,000</b>	<b>77,000</b>	-	-	-	-	<b>77,000</b>
Bus Support	58,000	68,000	-	-	-	-	68,000
Local Transport Priorities	33,328	40,000	-	-	-	-	40,000
Sustainable and Active Travel	93,672	99,000	-	-	-	(5,000)	94,000
Sustainable and Active Travel - Repayment	(360)	(372)	-	-	-	-	(372)
<b>Action: Sustainable Travel</b>	<b>184,640</b>	<b>206,628</b>	-	-	-	<b>(5,000)</b>	<b>201,628</b>
Road Safety	4,000	4,000	-	-	-	-	4,000
<b>Action: Improve Road Safety</b>	<b>4,000</b>	<b>4,000</b>	-	-	-	-	<b>4,000</b>
<b>MEG: CLIMATE CHANGE</b>	<b>1,766,278</b>	<b>1,665,393</b>	<b>(37,330)</b>	-	-	<b>4,003</b>	<b>1,632,066</b>

## CLIMATE CHANGE

### AME - RESOURCE

Budget Expenditure Line	2023-24 Final Budget February 2023 Restated	2024-25 Indicative Final Budget February 2023 Restated	Revisions to the 2024-25 Indicative Allocations	Other Changes	2024-25 Draft Budget December 2023
	£000s	£000s	£000s	£000s	£000s
Market Housing - AME	(3,035)	(2,527)	-	(2,871)	(5,398)
<b>Action: Increase the Supply and Choice of Market Housing</b>	<b>(3,035)</b>	<b>(2,527)</b>	-	<b>(2,871)</b>	<b>(5,398)</b>
Roads Impairment - AME	148,512	30,232	-	-	30,232
<b>Action: Motorway &amp; Trunk Road Operations - Non Cash</b>	<b>148,512</b>	<b>30,232</b>	-	-	<b>30,232</b>
Transport for Wales - AME	2,000	2,000	-	-	2,000
<b>Action: Road, Rail, Air and Sea Services and Investment</b>	<b>2,000</b>	<b>2,000</b>	-	-	<b>2,000</b>
NRW Provision for Pensions - AME	10,000	10,000	-	-	10,000
NRW Impairment of Forestry & Biological Assets - AME	(100,000)	(100,000)	-	-	(100,000)
<b>Action: Sponsor and manage delivery bodies</b>	<b>(90,000)</b>	<b>(90,000)</b>	-	-	<b>(90,000)</b>
<b>MEG: CLIMATE CHANGE</b>	<b>57,477</b>	<b>(60,295)</b>	-	<b>(2,871)</b>	<b>(63,166)</b>