

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP (MEG)													
SPA	Actions	Budget Expenditure Line (BEL)	BEL	Division	2016-17 1st Supp Budget	2017-18 Revised Baseline	Portfolio Change	Allocations to/from Reserve	Intra MEG transfers	AME Changes	2017-18 New Plans	Comments	
<b>RESOURCE BUDGET - Departmental Expenditure Limit</b>													
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	Environmental Management	2812	Sponsorship	181	181					181		
		Sustainable Development	2810	P&E	250	250					250		
		<b>Sub Total</b>			<b>431</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>		
	Develop and implement climate change policy, energy efficiency, Green Growth & environmental protection	Climate Change Action	2816	EEE&SU	1,827	1,827						1,827	
		Fuel Poverty Programme	1270	P&E	3,015	3,015			397			3,412	Housing Conditions survey
		Energy Efficiency Programmes	3771		1,400	1,400					1,400		
		Radioactivity & pollution prevention	2817		385	385					385		
		Clean energy	3770	D&E	1,233	1,233	294					1,527	£0.294m Energy Policy transfer from E&I
		Green Growth	2809		1,000	1,000			636		1,636	Local Partnerships core pressure	
		<b>Sub Total</b>			<b>8,860</b>	<b>8,860</b>	<b>294</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>10,187</b>		
	Develop and implement flood and coastal risk, water and sewage policy and legislation	Flood Risk Management & Water	2230	WWREF	24,748	22,448						22,448	16-17 baseline adjustment for flood consequential £2.3m from 2015/16.
		<b>Sub Total</b>			<b>24,748</b>	<b>22,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,448</b>	
	Manage and implement the Waste Strategy and waste procurement	Waste	2190	WWREF	76,768	76,768		-2,997	-1,900			71,871	BELs merged (£0.1m). £-2.997m for Procurement adjustment, £2m savings from SWMG
		Waste Regulation	2194		100	100			-100		0		
		<b>Sub Total</b>			<b>76,868</b>	<b>76,868</b>	<b>0</b>	<b>-2,997</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>71,871</b>	
<b>Total Climate Change and Sustainability</b>					<b>110,907</b>	<b>108,607</b>	<b>294</b>	<b>-2,997</b>	<b>-967</b>	<b>0</b>	<b>104,937</b>		
Environment	Deliver nature conservation and forestry policies and local environmental improvement	Environmental Mgt support funding	2824	LNF	1,085	1,085					1,085		
		Natural Environment	2825		1,400	1,400			-350		1,050	Savings to off-set pressures elsewhere.	
		Forestry	2827		214	214					214		
		LEQ	2191	P&E	3,835	3,835					3,835		
		Delivery support	2192		736	736			-386		350	Cynefin finished, only Delivery Support	
		<b>Sub Total</b>			<b>7,270</b>	<b>7,270</b>	<b>0</b>	<b>0</b>	<b>-736</b>	<b>0</b>	<b>6,534</b>		
	Sponsor and manage delivery bodies	Natural Resources Wales	2451	Sponsorship	60,945	62,728						62,728	17-18 baseline adjustment for I2S: £1.783m
		Natural Resources Wales - Non cash	2451		3,090	3,090		6,910			10,000	Depreciation: add'l funding allocated	
		<b>Sub Total</b>			<b>64,035</b>	<b>65,818</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,728</b>	
	<b>Total Environment</b>					<b>71,305</b>	<b>73,088</b>	<b>0</b>	<b>6,910</b>	<b>-736</b>	<b>0</b>	<b>79,262</b>	
Evidence Base	Developing an appropriate evidence base to support the work of the Department	Environment Management (Pwllpeiran) - Non cash	2814	LNF	8	8		30			38	Depreciation: add'l funding allocated	
		Environmental Evidence and Support	2818		776	776					776		
		<b>Sub Total</b>			<b>784</b>	<b>784</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>814</b>		
	Protecting plant health and developing GM policies	Other Plant Health Services	2821	LNF	52	52					52		
<b>Total Evidence Base</b>					<b>836</b>	<b>836</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>866</b>		
Landscape & Outdoor Recreation	Promote & support protected landscapes, wider access to green space.	Landscape & Outdoor Recreation	2490	LNF	9,966	9,966					9,966		
<b>Total Landscape &amp; Outdoor Recreation</b>					<b>9,966</b>	<b>9,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,966</b>		
<b>Total: Environment &amp; Sustainable Development</b>					<b>193,014</b>	<b>192,497</b>	<b>294</b>	<b>3,943</b>	<b>-1,703</b>	<b>0</b>	<b>195,031</b>		
Planning	Planning & Regulation	Planning & Regulation expenditure	2250	Planning	5,779	5,779			-579		5,200	Savings to off-set pressures elsewhere.	
<b>Total: Planning</b>					<b>5,779</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>-579</b>	<b>0</b>	<b>5,200</b>		

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Agriculture, Food & Marine	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	Agri Strategy	2829	ASDD	20	20					20	
		Local Authority Enforcement Funding	2831		465	465			135		600	
		Customer Engagement	2860		400	400					400	
		CPH	2861		1,526	1,526			-126		1,400	
		EID Cymru	2862		602	602			-183		419	
		EID Cymru - Non cash	2862		0	0		2			2	Depreciation: funding allocated
		Livestock Identification	2863		1,647	1,647					1,647	
		Technical Advice Services	2864		200	200				1,575	1,775	Additional cover for the Natural Resources Monitoring programme (NRMP)
		Legislation & Policy Implementation	2865		183	183					183	
		Commons Act	2866		0	0				433	433	New commitment
		<b>Sub Total</b>					<b>5,043</b>	<b>5,043</b>	<b>0</b>	<b>2</b>	<b>1,834</b>	<b>0</b>
	CAP Administration and making payments according to EU and WG rules	Direct Payments scheme EU	2787	RPW	220,000	220,000			-20,000		200,000	100% European funded; based on latest estimate and previous spend.
		Direct Payments scheme EU Income	2787		-220,000	-220,000			20,000	-200,000		
		SP Administration	2790		6,694	6,694					6,694	
		SP Administration non-cash	2790		0	0		2,972			2,972	Depreciation: funding allocated for RPW Online & CAP Reform
		CAP Reform	2789		711	711		-529	-182		0	Budget not required 17-18 onwards
		<b>Sub Total</b>			<b>7,405</b>	<b>7,405</b>	<b>0</b>	<b>2,443</b>	<b>-182</b>	<b>0</b>	<b>9,666</b>	
	Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	RDP 2014-20 Human and Social Capital	2880	RDD	6,926	6,926					6,926	
		RDP 2014-20 Local Development Measures	2881		0	0					0	
		RDP 2014-20 Agri-enviro & Climate - Glastir	2882	RPW	15,806	15,806					15,806	
		RDP 2014-20 Agri-enviro & Climate - Glastir Woodlands	2883		851	851					851	
		RDP 2014-20 Investment Measures	2884		0	0					0	
		RDP 2014-20 Technical Assistance	2885	RDD	3,583	3,583					3,583	
		RDP 2014-20	2949		3,213	3,213					3,213	
					<b>30,379</b>	<b>30,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,379</b>	
	Evidence based development for Rural Affairs	Research & Evaluation	2240	ASDD	520	520					520	
		<b>Sub Total</b>			<b>520</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	
	Developing, and managing Welsh marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	Fisheries Schemes	2830	RDD	397	397				168	565	
		Marine & Fisheries	2870	Marine & Fisheries	1,430	1,430				262	1,692	Oversight resource plus marine planning
		Marine & Fisheries - Non cash	2870		242	242		-178		64	Depreciation: add'l funding required 18/19 onwards for enforcement vessels	
		<b>Sub Total</b>			<b>2,069</b>	<b>2,069</b>	<b>0</b>	<b>-178</b>	<b>430</b>	<b>0</b>	<b>2,321</b>	
	Developing & Marketing Welsh Food & Drink	Promoting Welsh Food	2970	Food	4,500	4,500				200	4,700	Additional funding for SBRI programme
		<b>Sub Total</b>			<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>4,700</b>	
<b>Total: Agriculture, Food &amp; Marine</b>					<b>49,916</b>	<b>49,916</b>	<b>0</b>	<b>2,267</b>	<b>2,282</b>	<b>0</b>	<b>54,465</b>	
Protecting and improving Animal Health and Welfare	Support & Delivery of the Animal Health & Welfare programme/strategy	Animal Health and Welfare	2270	OCVO	550	550					550	
		<b>Sub Total</b>			<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	
	Management and delivery of TB	TB EU Income	2269	OCVO	-2,800	-2,800					-2,800	
		Animal Health & Welfare Delivery & payments	2271		15,281	15,281				15,281		
		TB Slaughter Payments, Costs and Receipts	2272		9,360	9,360				9,360		

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	Eradication and other Endemic Diseases	TB Eradication	2273		7,500	7,500					7,500	
		TB Eradication - Non cash	2273		0	0		10			10	Depreciation: funding allocated
		<b>Sub Total</b>			29,341	29,341	0	10	0	0	29,351	
<b>Total: OCVO</b>					<b>29,891</b>	<b>29,891</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>29,901</b>	
<b>Total Revenue - Environment &amp; Rural Affairs</b>					<b>278,600</b>	<b>278,083</b>	<b>294</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>284,597</b>	
					3,340	3,340	0	9,746	0	0	13,086	Non cash
					<b>275,260</b>	<b>274,743</b>	<b>294</b>	<b>-3,526</b>	<b>0</b>	<b>0</b>	<b>271,511</b>	Near cash

CAPITAL BUDGET - Departmental Expenditure Limit																
											2017-18 New Plans	2018-19 New Plans	2019-20 New Plans	2020-21 New Plans		
Climate Change and sustainability	Develop and deliver overarching policy and programmes on sustainable development and natural resource management	Local Authority General Support	2782	Sponsorship	12,000	0		0			0	0	0	0	0	Reallocated to Local Government MEG
		Environmental Management	2812		2,500	0		0		0	0	0	0	0	0	0
		<b>Sub Total</b>			<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Develop and implement climate change policy, energy efficiency and Green Growth	Fuel Poverty programme	1270	P&E	26,577	26,577		19,000			19,000	20,180	19,000	15,000	18-19 FT £1.18m	
		Green Infrastructure	new		0	0		3,612		3,612	3,205	3,289	7,975			
		Green Growth	2809	D&E	13,425	13,425		7,000		7,000	5,000	0	2,000	20-21 FT £2m		
		<b>Sub Total</b>			<b>40,002</b>	<b>40,002</b>	<b>0</b>	<b>29,612</b>	<b>0</b>	<b>0</b>	<b>29,612</b>	<b>28,385</b>	<b>22,289</b>	<b>24,975</b>		
	Develop and implement flood and coastal risk, water and sewage policy and legislation	Flood Risk Management & Water	2230	WWREF	30,467	30,487		29,000		29,000	17,000	17,000	18,000	16-17 includes add'l funding of £5.985m		
		Local Government Flood & Coast	2234		1,100	0		0		0	0	0	0	0	Reallocated to Local Government MEG	
		<b>Sub Total</b>			<b>31,567</b>	<b>30,487</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>17,000</b>	<b>17,000</b>	<b>18,000</b>		
Manage and implement the Waste Strategy and waste procurement	Waste	2190	WWREF	6,175	6,175		4,000		4,000	4,000	10,500	4,000				
	<b>Sub Total</b>			<b>6,175</b>	<b>6,175</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>10,500</b>	<b>4,000</b>			
<b>Total Climate Change and Sustainability</b>					<b>77,744</b>	<b>76,664</b>	<b>0</b>	<b>62,612</b>	<b>0</b>	<b>0</b>	<b>62,612</b>	<b>49,385</b>	<b>49,789</b>	<b>46,975</b>		
Environment	Sponsor and manage delivery bodies	Natural Resources Wales	2451	Sponsorship	1,695	1,695		3,695		3,695	1,695	1,695	1,695	1,695		
		<b>Sub Total</b>			<b>1,695</b>	<b>1,695</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>		
<b>Total Environment</b>					<b>1,695</b>	<b>1,695</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>		
Evidence Base	Developing an appropriate evidence base to support the work of the Department	Environment Management (Pwllpeiran)	2814	LNF	38	38		0		0	0	0	0	0		
<b>Total Evidence Base</b>					<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Landscape & Outdoor Recreation	Promote & support protected landscapes, wider access to green space.	Landscape & Outdoor Recreation	2490	LNF	1,600	1,600		1,000		1,000	0	0	0	0		
		<b>Sub Total</b>			<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total: Environment &amp; Sustainable Development</b>					<b>95,577</b>	<b>79,997</b>	<b>0</b>	<b>67,307</b>	<b>0</b>	<b>0</b>	<b>67,307</b>	<b>51,080</b>	<b>51,484</b>	<b>48,670</b>		
	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	CPH	2861	ASDD	560	560		570		570	0	0	0	0		
		EID Cymru	2862		0	0		320		320	321	120	0			
		Commons Act	2866		0	0		1,100		1,100	500	300	300			
		<b>Sub Total</b>			<b>560</b>	<b>560</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>821</b>	<b>420</b>	<b>300</b>		
CAP Administration and making payments according to EU and WG rules	CAP Reform		2789	RPW	0	0		1,574		1,574					Requirement 17-18 only	
		<b>Sub Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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Agriculture, Food & Marine	Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	RDP 2014-20 Human and Social Capital	2880	RDD	0	0					0				
		RDP 2014-20 Local Development Measures	2881		570	570					0				
		RDP 2014-20 Agri-enviro & Climate - Glastir	2882	RPW	0	0						0			
		RDP 2014-20 Agri-enviro & Climate - Glastir Woodlands	2883		570	570					0				
		RDP 2014-20 Investment Measures	2884	RDD	2,483	2,483						0			
		RDP 2014-20 Technical Assistance	2885		0	0						0			
		RDP 2014-20	2949		7,100	7,100	8,166			8,166	8,149	4,400	3,675	Reducing budget based on commitment	
						<b>10,723</b>	<b>10,723</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>8,149</b>	<b>4,400</b>	<b>3,675</b>
	Developing, managing and enforcing Welsh marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	Fisheries Schemes	2830	RDD	110	110		235				235	391	450	233
		Marine & Fisheries	2870	Marine & Fisheries	330	330		4,500				4,500	800	0	0
<b>Sub Total</b>				<b>440</b>	<b>440</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,735</b>	<b>1,191</b>	<b>450</b>	<b>233</b>	
<b>Total: Agriculture, Food &amp; Marine</b>					<b>11,723</b>	<b>11,723</b>	<b>0</b>	<b>16,465</b>	<b>0</b>	<b>0</b>	<b>16,465</b>	<b>10,161</b>	<b>5,270</b>	<b>4,208</b>	
<b>Total Capital - Environment &amp; Rural Affairs</b>					<b>107,300</b>	<b>91,720</b>	<b>0</b>	<b>83,772</b>	<b>0</b>	<b>0</b>	<b>83,772</b>	<b>61,241</b>	<b>56,754</b>	<b>52,878</b>	

Annually Managed Expenditure														
Environment	Sponsor & manage Delivery Bodies	Natural Resources Wales - Pensions	2452	Sponsorship	2,400	2,400					2,400	2,400	2,400	
<b>Total - Environment &amp; Rural Affairs</b>					<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>

ENVIRONMENT AND RURAL AFFAIRS MAIN EXPENDITURE GROUP SUMMARY														
		Revenue			278,600	278,083	294	6,220	0	0	284,597			
		Capital			107,300	91,720	0	83,772	0	0	83,772	61,241	56,754	52,878
		<b>Total DEL</b>			<b>385,900</b>	<b>369,803</b>	<b>294</b>	<b>89,992</b>	<b>0</b>	<b>0</b>	<b>368,369</b>	<b>61,241</b>	<b>56,754</b>	<b>52,878</b>
		<b>Annually Managed Expenditure</b>			<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>
<b>Total - Environment &amp; Rural Affairs</b>					<b>388,300</b>	<b>372,203</b>	<b>294</b>	<b>89,992</b>	<b>0</b>	<b>0</b>	<b>370,769</b>	<b>61,241</b>	<b>59,154</b>	<b>55,278</b>