

ENVIRONMENT, PLANNING AND COUNTRYSIDE MAIN EXPENDITURE GROUP (MEG)

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	2006-07 Cynlluniau	2007-08 Cynlluniau	2007-08 Newidiadau	2007-08 Cynlluniau Newydd	2008-09 Cynlluniau	2008-09 Newidiadau	2008-09 Cynlluniau Newydd	2009-10 Cynlluniau	2009-10 Newidiadau	2009-10 Cynlluniau Newydd
Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
REVENUE BUDGET - Departmental Expenditure Limit										£'000
Planning Research - Quality of the Environment	38	38		38	38		38	38		38
Planning Inspectorate - Quality of the Environment	235	235		235	235		235	235		235
Planning Publicity and Services - Quality of the Environment	61	61		61	61		61	61		61
Other Environment Services	283	283		283	283		283	283		283
Environment Research - Quality of the Environment	440	440	150	590	440	100	540	440	100	540
Local Government Settlement - Resources for Planning	192	192		192	192		192	192		192
Mapping of Environmental Noise	400	400		400	400		400	400		400
CCW Administration Costs	23,632	23,632		23,632	23,632		23,632	23,632		23,632
CCW Current Expenditure	31,814	31,714	1,000	32,714	31,714	0	31,714	31,714	0	31,714
CCW Current Receipts	-17,382	-17,382		-17,382	-17,382		-17,382	-17,382		-17,382
CCW Depreciation and Cost of Capital	1,348	1,348		1,348	1,348		1,348	1,348		1,348
Environment Agency	20,660	21,160		21,160	21,160		21,160	21,160		21,160
Environment Agency - Depreciation and Cost of Capital	1,850	1,850		1,850	1,850		1,850	1,850		1,850
Sustainable Development Fund	1,000	1,000		1,000	1,000		1,000	1,000		1,000
Environment Wales	997	1,017		1,017	1,017		1,017	1,017		1,017
Waste Strategy	31,044	31,044	10,450	41,494	31,044	9,450	40,494	31,044	9,450	40,494
Landfill Tax Credit	2,900	5,100		5,100	5,100		5,100	5,100		5,100
Special Areas of Conservation	155	155		155	155		155	155		155
Sustainable Development	932	932		932	932		932	932		932
Wildlife Investigations	241	241		241	241		241	241		241
Payments - Environment Agency	800	800		800	800		800	800		800
Local Environment Quality	0	0	1,000	1,000	0	1,700	1,700	0	1,700	1,700
Sustainable dev - Areas of Outstanding Natural Beauty	0	0	250	250	0	0	0	0	0	0
Quality of the Environment	101,640	104,260	12,850	117,110	104,260	11,250	115,510	104,260	11,250	115,510
Animal Health and Welfare Functions	200	200		200	200		200	200		200
TB Slaughter Payments and Receipts	8,000	8,000		8,000	8,000		8,000	8,000		8,000

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TB Preventative Measures	2,910	3,410		3,410	3,410		3,410	3,410		3,410
TB Valuation Fees, Travelling and Subsistence Costs	250	250		250	250		250	250		250
Welsh Ewe Genotyping	3,000	3,000		3,000	3,000		3,000	3,000		3,000
Transfer of Animal Health Powers	950	950		950	950		950	950		950
Fallen stock Scheme	500	0		0	0		0	0		0
Sheep Compensation	450	450		450	450		450	450		450
Plant Health 'Services'	132	132		132	132		132	132		132
Specialist Advice on Pesticide and Plant Health	25	25		25	25		25	25		25
Ensuring Animal and Plant Health	16,417	16,417	0	16,417	16,417	0	16,417	16,417	0	16,417
Fisheries Schemes	2,124	1,754		1,754	1,754		1,754	1,754		1,754
Market Support Schemes - Receipts	-250,745	-250,745		-250,745	-250,745		-250,745	-250,745		-250,745
Market Support Schemes	250,745	250,745		250,745	250,745		250,745	250,745		250,745
Maintaining Farming and Fisheries Industries	2,124	1,754	0	1,754	1,754	0	1,754	1,754	0	1,754
Rural Community Regeneration Programme	1,930	1,930		1,930	1,930		1,930	1,930		1,930
Leader+	1,750	1,750		1,750	1,750		1,750	1,750		1,750
Community Development Measures (Article 33)	2,120	2,120		2,120	2,120		2,120	2,120		2,120
Wales Rural Observatory	300	150		150	150		150	150		150
Supporting Rural Communities	6,100	5,950	0	5,950	5,950	0	5,950	5,950	0	5,950
Rural Development Programme	500	500		500	500		500	500		500
EPC IT Development	2,106	2,246		2,246	2,246		2,246	2,246		2,246
Farm Adaptation UK	1,750	1,750		1,750	1,750		1,750	1,750		1,750
Farm Adaptation - Objective 1 Match Funding	659	659		659	659		659	659		659
Market Development	350	350		350	350		350	350		350

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Surveys and Food and Environment Protection	500	500		500	500		500	500		500
Committees and Enquiries	54	54		54	54		54	54		54
Publicity	700	700		700	700		700	700		700
EPC Evaluation Funding	300	5,200	-4,650	550	5,200	-3,050	2,150	5,200	-3,050	2,150
Food Industry and Support	4,416	4,416		4,416	1,816		1,816	1,816		1,816
Welsh Procurement	200	500		500	500		500	500		500
Helping Agriculture Adapt for the Future	11,535	16,875	-4,650	12,225	14,275	-3,050	11,225	14,275	-3,050	11,225
Planning Research - Built and Natural Environment	382	382		382	382		382	382		382
Planning Inspectorate - Built and Natural Environment	2,115	2,115		2,115	2,115		2,115	2,115		2,115
Planning Publicity and Services - Built and natural Environment	751	751	100	851	751	100	851	751	100	851
Local Government Settlement - Resources for Planning - Built and Natural	1,808	1,808		1,808	1,808		1,808	1,808		1,808
Planning for our Built and Natural Environment	5,056	5,056	100	5,156	5,056	100	5,156	5,056	100	5,156
Tir Cymru	52,767	54,125	-8,100	46,025	54,125	-8,100	46,025	54,125	-8,100	46,025
Tir Cymru EC	5,238	5,238		5,238	5,238		5,238	5,238		5,238
Tir Cymru EC -Receipts	-5,238	-5,238		-5,238	-5,238		-5,238	-5,238		-5,238
Forestation Schemes EC - Receipts	-222	-222		-222	-222		-222	-222		-222
Forestation Schemes EC -	222	222		222	222		222	222		222
Other Agri Environment Schemes EC - Receipts	-1,315	-1,031		-1,031	-771		-771	-771		-771
Other Agri Environment Schemes EC	1,315	-1,031		-1,031	-771		-771	771		771
Organic conversion Scheme EC - Receipts	-900	-900		-900	-900		-900	-900		-900
Organic conversion Scheme EC	900	900		900	900		900	900		900
Forestation Schemes UK	261	261		261	261		261	261		261
Other Agri Environment Schemes UK	3,200	3,200		3,200	3,200		3,200	3,200		3,200
Organic Conversion Scheme UK	1,761	1,761		1,761	1,761		1,761	1,761		1,761

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Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Pwllperian Costs and Receipts - Revenue	1	1		1	1		1	1		1
Pwllperian Depreciation and Cost of Capital	46	46		46	46		46	46		46
Organic Centre Wales	240	240		240	240		240	240		240
Sustainable Management of our Agricultural Environment	58,276	57,572	-8,100	49,472	58,092	-8,100	49,992	59,634	-8,100	51,534
Aggregates Levy	1,650	1,650		1,650	1,650		1,650	1,650		1,650
Arterial Drainage and Flood Protection (Environment Agency)	14,025	14,025		14,025	14,025		14,025	14,025		14,025
Arterial Drainage and Flood and Coast Protection	55	55		55	55		55	55		55
National Parks	10,729	10,979		10,979	10,979		10,979	10,979		10,979
CCW Current Expenditure - Access Programmes	3,000	3,000		3,000	3,000		3,000	3,000		3,000
Woodland Grants - EU Funded EC Receipts	-600	-600		-600	-600		-600	-600		-600
Woodland Grants - EU Funded EC	600	600		600	600		600	600		600
Forestry Commission Current Expenditure	40,763	41,033	1,165	42,198	41,033	-5,399	35,634	41,033	-5,399	35,634
Forestry Commission - Current Receipts	-16,000	-16,000	-3,468	-19,468	-16,000	3,104	-12,896	-16,000	3,104	-12,896
Forestry Commission Cost of Capital	8,458	8,458		8,458	8,458		8,458	8,458		8,458
Sympathetic Management of our Natural Environment	62,680	63,200	-2,303	60,897	63,200	-2,295	60,905	63,200	-2,295	60,905
Total Revenue - Environment, Planning and Countryside	263,828	271,084	-2,103	268,981	269,004	-2,095	266,909	270,546	-2,095	268,451
CAPITAL BUDGET - Departmental Expenditure Limit										
Regeneration and Other Local Services - General Capital Funding (Flood and Coast)	1,630	1,630		1,630	1,630		1,630	1,630		1,630
CCW Capital Expenditure	2,259	2,259	1,000	3,259	2,259	1,000	3,259	2,259	1,000	3,259
Waste Strategy	12,500	20,500	-8,100	12,400	20,500	-8,100	12,400	20,500	-8,100	12,400

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Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Regeneration and Other Local Services - General Capital Funding	18,335	18,335		18,335	18,335		18,335	18,335		18,335
Farm Waste Grant Investment	50	50		50	50		50	50		50
Landfill Tax Credit - Capital	500	0		0	0		0	0		0
Quality of the Environment	35,274	42,774	-7,100	35,674	42,774	-7,100	35,674	42,774	-7,100	35,674
Fisheries Schemes Investment	1,343	1,423		1,423	1,423		1,423	1,423		1,423
Fisheries Schemes - Capital	11	11		11	11		11	11		11
Maintaining Farming and Fisheries Industries	1,354	1,434	0	1,434	1,434	0	1,434	1,434	0	1,434
Processing and Marketing Grant EC and UK Investment	1,800	1,800		1,800	1,800		1,800	1,800		1,800
Farm Adaptation UK Investment	150	150		150	150		150	150		150
Processing and Marketing Grants - Objective 1 Investment	3,456	3,456		3,456	3,456		3,456	3,456		3,456
Farm Adaptation - Objective 1 Match Funding Investment	2,673	2,673		2,673	2,673		2,673	2,673		2,673
Capital Grant Schemes EC and UK Investment	60	40		40	40		40	40		40
EPC IT Development - Investment	2,400			0			0	0		0
Helping Agriculture Adapt for the Future	10,539	8,119	0	8,119	8,119	0	8,119	8,119	0	8,119
Pwllperian Costs and Receipts - Capital	38	38		38	38		38	38		38
Tir Cymru - Capital	0	0	8,100	8,100	0	8,100	8,100	0	8,100	8,100
Sustainable Management of our Agricultural Environment	38	38	8,100	8,138	38	8,100	8,138	38	8,100	8,138
Arterial Drainage and Flood Protection (Environment Agency) - Capital	11934	13,526		13,526	13,526		13,526	13,526		13,526
Arterial Drainage and Flood and Coast Protection - Capital	5,745	5,745		5,745	5,745		5,745	5,745		5,745

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Budget Expenditure Line	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Water Grants - Capital	209	209		209	209		209	209		209
Snowdonia	1,000	2,000		2,000	2,000		2,000	2,000		2,000
Forestry Commission Capital	500	500	-297	203	500	-305	195	500	-305	195
Forestry Commission Capital Receipts	-3,000	-3,000	2,600	-400	-3,000	2,600	-400	-3,000	2,600	-400
Sympathetic Management of our Natural Environment	16,388	18,980	2,303	21,283	18,980	2,295	21,275	18,980	2,295	21,275
Total Capital - Environment, Planning and Countryside	63,593	71,345	3,303	74,648	71,345	3,295	74,640	71,345	3,295	74,640

£000										
	2006-07 Cynlluniau	2007-08 Cynlluniau	2007-08 Newidiadau	2007-08 Cynlluniau Newydd	2008-09 Cynlluniau	2008-09 Newidiadau	2008-09 Cynlluniau Newydd	2009-10 Cynlluniau	2009-10 Newidiadau	2009-10 Cynlluniau Newydd
Environment, Planning and Countryside - Summary	2006-07 Plans	2007-08 Plans	2007-08 Changes	2007-08 New Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	2009-10 Plans	2009-10 Changes	2009-10 Indicative Plans
Revenue DEL	263,828	271,084	-2,103	268,981	269,004	-2,095	266,909	270,546	-2,095	268,451
Capital DEL	63,593	71,345	3,303	74,648	71,345	3,295	74,640	71,345	3,295	74,640
Total DEL	327,421	342,429	1,200	343,629	340,349	1,200	341,549	341,891	1,200	343,091
Total Environment, Planning and Countryside	327,421	342,429	1,200	343,629	340,349	1,200	341,549	341,891	1,200	343,091