

Jane Davidson AC/AM

Y Gweinidog dros yr Amgylchedd, Cynaliadwyedd a Thai  
Minister for Environment, Sustainability and Housing



Llywodraeth Cynulliad Cymru  
Welsh Assembly Government

Ref: MB/JD/252/10

Chair  
National Assembly for Wales  
Sustainability Committee  
National Assembly for Wales  
Cardiff Bay  
Cardiff  
CF99 1NA

2 July 2010

*Dear Chair,*

**National Assembly for Wales Sustainability Committee inquiry into the Assembly Government's Environment Strategy**

When I appeared before you on 26 May, I undertook to provide you with an indicative breakdown of my Department's budget against the outcomes in the Assembly Government's Environment Strategy. I am pleased to attach a Table which shows this information.

In many cases, programmes contribute to different environmental outcomes simultaneously and it is not possible to separate out costs to specific outcomes. The table therefore apportions the budget to groups of outcomes that are related to the key themes within the environment strategy. There are also other elements within my Department's budget that contribute to all the outcomes, such as the work we are doing to take forward our sustainable development commitments. These costs have been shown in the Table as contributing to all outcomes.

The Table show the following information:

- Column 1 notes the relevant Environment Strategy theme;
- Column 2 lists the broad policy area;
- Column 3 lists the groups of Environment Strategy outcomes that are covered, where possible in a sequential order. All 39 of the outcomes are covered;
- Column 4 states the 2010-11 revenue funding;
- Column 5 stated the 2010-11 capital funding;
- Column 6 describes in more detail the work areas covered by the costs.

I hope this information is helpful to your Committee's inquiry.

*Yours,*

**Jane Davidson AM**

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Bae Caerdydd • Cardiff Bay  
Caerdydd • Cardiff  
CF99 1NA

English Enquiry Line 0845 010 3300  
Llinell Ymholiadau Cymraeg 0845 010 4400  
Ffacs \* Fax 029 2089 8129  
PS.minister.for.ESH@wales.gsi.gov.uk

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## ANNEX 1

### DES Budget 2010-11 by Environment Strategy outcome

Note In many cases programmes of work contribute to different environmental outcomes simultaneously and it is not possible to separate out costs to specific outcomes. The table below therefore groups together suites of outcomes in order to produce the budget breakdown that has been requested.

Environment Strategy Theme	Area	Environment Strategy outcomes	Revenue Funding (£k)	Capital Funding (£k)	Notes
Contribute to all ES outcomes					
	Sustainable Development and Environment Strategy	All	1 317	18 335	Develop and deliver overarching policy and programmes on sustainable development and environment
	Sponsorship and management of CCW and EA	All	62 655	1 759	EA contribute especially to waste, water, flood risk management, air quality and contaminated land outcomes. CCW contribute especially to biodiversity, landscape, marine, access and walking outcomes
	Planning	All	7 654		Planning policy development, Planning Inspectorate and regulation
Enabling Change					
	Evidence	1 to 6	953		Develop an appropriate evidence base
Addressing climate change					
	Climate change	7 and 8	12 230	37 477	Develop and implement climate change, emission prevention, and fuel poverty policy, communications, legislation and regulation
	Renewable energy	7 and 8	834		Facilitate clean and secure energy and industry investment
Sustainable use of resources					
	Waste management	9 to 12	84 450	12 200	Manage and implement the Waste Strategy and waste

									procurement
									Manage EU waste legislation
	Water management and quality		9 to 12	700			25 108		Develop and implement flood and coastal risk, water and sewage policy and legislation
	Minerals and aggregates		13 to 15, 31, 32, 35, 36	20 432					Regional aggregate working party
			16 to 18	75					
<b>Distinctive biodiversity, landscape and seascapes</b>									
	Biodiversity and marine		19 to 22	2 337					Deliver nature conservation and marine policies
<b>Our Local Environment</b>									
	Landscape		23	7 199			4 500		Promote protected landscapes and countryside access
	Built Environment		24 to 26	345					Design Commission Wales
	Access, walking and cycling,		27, 29, 30	4 351					Support for walking, cycling and access
	Local Environment Quality		28	5 660					Support for Local Environment Quality, Tidy Towns and reducing single use carrier bags
	<i>Flood risk management</i>		31 to 32						<i>Accounted for above in water management and quality</i>
	Contaminated land		34				2,000		Contaminated land grants
	<i>Water Quality</i>		35, 36						<i>Accounted for above in water management and quality</i>
<b>Environmental Hazards</b>									
	Air Quality, chemicals and radiation		33, 37 to 39	447					Radioactivity and pollution prevention
<b>TOTAL</b>				<b>211 639</b>			<b>101 379</b>		