

# Climate Change MEG Extract – Energy, Environment and Economic Infrastructure

## FINANCIAL BRIEFING PACK - Description by BEL

### C O N T E N T S

Strategic Infrastructure.....	5
1a. Digital Infrastructure .....	5
1b. Strategic Infrastructure Development .....	6
1c. Marine Energy.....	7
Motorway and Trunk Road Operations.....	9
2. Motorway and Trunk Roads .....	9
Road, Rail Air and Sea Services & Investment .....	10
3a. Aviation .....	10
3b. Transport for Wales .....	10
3c. Rail Ancillary.....	10
3d. Residential Decarb and Quality.....	11
Sustainable Travel.....	11
4a. Sustainable Travel.....	11
4b. Active Travel.....	12
Improve Road Safety.....	12
5. Road Safety.....	12
Marine.....	13
6. Marine.....	13
Environmental Protection.....	14
7a. Environment Protection.....	15
Water, Flood and Coal Tips Safety.....	15
8a. Water and Flood .....	16
8b. Coal Tip Safety Delivery .....	17
Land Nature Forestry and Natural Resources and Communities .....	18
9a. Biodiversity, Evidence and Plant Health .....	19
9b. Local Places for Nature .....	20
9c. Forestry .....	21
9d. Landscape & Outdoor Recreation .....	22
9e. Landfill Disposal Tax Communities Scheme (LDTCS).....	23
9f. Enabling Natural and Well-Being in Wales (ENRaW) Grant.....	23

<b>9g. Environment Act Implementation .....</b>	<b>24</b>
<b>Resource Efficiency and Circular Economy .....</b>	<b>24</b>
<b>10. Resource Efficiency and Circular Economy .....</b>	<b>25</b>
<b>NRW Sponsorship .....</b>	<b>27</b>
<b>11a. Natural Resources Wales .....</b>	<b>27</b>
<b>11b. Environment Legislation &amp; Governance .....</b>	<b>27</b>
<b>Climate Change, Energy and Planning .....</b>	<b>28</b>
<b>Energy Division .....</b>	<b>28</b>
<b>12a. Clean Energy .....</b>	<b>29</b>
<b>12b. Welsh Government Energy Service .....</b>	<b>30</b>
<b>Climate Change and Energy Efficiency Division .....</b>	<b>31</b>
<b>12c. Fuel Poverty Programmes .....</b>	<b>31</b>
<b>12d. Climate Change Action .....</b>	<b>32</b>
<b>Planning and Regulation .....</b>	<b>34</b>
<b>13a. Planning .....</b>	<b>34</b>

RESOURCE BUDGET			£'000	£'000
Action	BEL No.	BEL Description	2022-23 1st Supp Budget	2023-24 Draft Budget
<b>Strategic Infrastructure</b>	3822	Public Sector Broadband Aggregation	11,500	11,500
	3860	ICT Infrastructure Operations	1,527	1,527
	3860	ICT Infrastructure Operations - Non-Cash	2,309	2,309
	3830	Strategic Infrastructure Development	950	950
<b>Motorway and Trunk Road Operations</b>	1884	Network Asset Management	4,481	4,481
	1885	Network Operations	66,023	66,023
	1886	Network Operations Non-Cash	188,691	188,691
<b>Road, Rail, Air and Sea Services and Investment</b>	1883	Aviation	5,732	4,402
	1895	Transport for Wales	214,943	254,258
	1895	Transport for Wales – Non-cash	78,652	38,000
	1890	Rail Ancillary	850	850
<b>Sustainable Travel</b>	1880	Bus Support	61,005	61,005
	2000	Concessionary Fares	60,482	60,482
	2001	Youth Discounted Travel Scheme	2,000	2,000
	2030	Sustainable and Active Travel	1,930	1,930
<b>Improve Road Safety</b>	1892	Road Safety	5,000	5,000
<b>Environment Quality and Marine</b>	2875	Marine Policy, Evidence and Funding	1,842	1,911
<b>Water, Flood and Coal Tips Safety</b>	2230	Flood Risk Management & Water Policy Delivery	38,130	43,840
	2232	Coal Tip Safety Delivery	3,000	4,000
<b>Land Nature Forestry and Natural Resources and Communities</b>	2825	Biodiversity, Evidence and Plant Health	10,938	11,225
	2820	Local Places for Nature	2,700	3,400
	2814	Environment Management (Pwllperian) (Non-Cash)	38	38
	2827	Forestry	4,751	8,121
	2827	Forestry (Non-Cash)	83	83
	2490	Landscape & Outdoor Recreation	12,420	12,116
	2195	Landfill Disposals Tax Communities Scheme	1,500	1,500
	2832	Enabling Natural Resources	4,421	3,008
	2837	Environment Act Implementation	731	791
<b>Resource Efficiency and Circular Economy</b>	2190	Resource Efficiency and Circular Economy	36,816	35,241
<b>NRW Sponsorship</b>	2451	Natural Resources Wales	60,164	60,164
	2451	Natural Resources Wales (Non-Cash)	10,000	10,000
	2812	Environment Legislation, Governance and Communications	661	181
<b>Climate Change, Energy and Planning</b>	3770	Clean Energy	8,457	9,836
	2809	Welsh Government Energy Service	3,970	3,970
	1270	Fuel Poverty Programme	4,370	4,370

	2817	Environment Protection	5,450	6,200
	3771	Climate Change Action	3,486	4,486
<b>Planning and Regulation</b>	2250	Planning & Regulation Expenditure	2,099	2,099
	2256	Planning and Environment Decisions Wales	2,997	2,997
<b>EXTRACT OF CLIMATE CHANGE - TOTAL RESOURCE BUDGET</b>			<b>925,099</b>	<b>932,985</b>

<b>CAPITAL BUDGET</b>			<b>£'000</b>	<b>£'000</b>
<b>Division</b>	<b>BEL No.</b>	<b>BEL Description</b>	<b>2022-23 1st Supp Budget</b>	<b>2023-24 Draft Budget</b>
<b>Strategic Infrastructure</b>	3860	ICT Infrastructure Operations	15,000	-26,500
	3830	Strategic Infrastructure Development	7,500	14,500
	1893	Marine Energy	4,000	7,000
<b>Motorway and Trunk Road Operations</b>	1885	Network Operations	125,000	185,000
<b>Road, Rail Air and Sea Services &amp; Investment</b>	1883	Aviation	7,212	13,328
	1895	Transport for Wales	598,090	196,672
<b>Sustainable Travel</b>	1880	Bus Support	25,000	58,000
	1882	Local Transport Priorities	17,500	33,328
	2030	Sustainable and Active Travel	78,788	93,672
	2030	Sustainable and Active Travel - Repayment	-348	-360
<b>Improve Road Safety</b>	1892	Road Safety	16,500	4,000
<b>Environmental Protection</b>	2817	Radioactivity and Pollution Prevention	5,000	2,150
<b>Water, Flood and Coal Tips Safety</b>	2230	Flood Risk Management & Water Policy Delivery	44,000	49,000
	2232	Coal Tip Safety Delivery	23,100	11,000
<b>Land Nature Forestry and Natural Resources and Communities</b>	2825	Biodiversity, Evidence and Plant Health	11,000	13,400
	2820	Local Places for Nature	10,110	11,600
	2827	Forestry	4,990	23,000
	2490	Landscape & Outdoor Recreation	7,900	5,000
	2832	Enabling Natural Resources	2,000	2,000
	2808	Green infrastructure	0	0
<b>Resource Efficiency and Circular Economy</b>	2190	Resource Efficiency and Circular Economy	40,000	60,000
<b>NRW Sponsorship</b>	2451	Natural Resources Wales	2,358	2,358
<b>Climate Change, Energy and Planning</b>	2809	Welsh Government Energy Service	14,553	25,000
	1270	Fuel Poverty Programme	30,000	35,000
<b>EXTRACT OF CLIMATE CHANGE - TOTAL CAPITAL BUDGET</b>			<b>86,911</b>	<b>122,358</b>

# Strategic Infrastructure

## 1a. Digital Infrastructure

BEL	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
3822 - Public Sector Broadband Aggregation	11,500	-
3860 - ICT Infrastructure Operations	3,836	-26,500
<b>Overview</b>		
<p>Telecommunications is non-devolved. The ICT Infrastructure budgets supports developing, managing and delivering national ongoing ICT Infrastructure programmes and projects which can be grouped into the following over-arching interventions: Fast broadband to all of Wales; enterprise class fixed communications; improved mobile voice and data services; public sector ICT services and accelerated interventions in Enterprise Zones/Local Growth Zones. Forecast spend includes a reduction figure which relates to clawback due from the first Superfast Contract.</p> <p>PSBA supports the public sector to achieve better value for money by providing a mechanism for collaborative purchasing of wide area networking services by more than 100 organisations and nearly 5,000 site services, including GP surgeries and schools.</p> <p><i>Non-Cash - £2.309m</i> - This relates to depreciation for Fibre speed and is reviewed annually based on current valuations.</p>		

## 1b. Strategic Infrastructure Development

BEL	Resource Budget £'000	Capital Budget £'000 (Inc. FTR)
3830 - Strategic Infrastructure Development	950	14,500
<b>Overview</b>		
<p>Strategic Infrastructure Development is a commercially focussed division that supports delivery of key transport infrastructure projects and transport policy objectives along with implementing major carbon reduction initiatives. This is achieved through a collaborative approach to develop innovative solutions whilst working with partners from the Private Sector and also engaging the resources of UK Government and Welsh Local Authorities to optimise external funding. The commercial financing skills and expertise of the division are also made available as an internal consultancy to support colleagues across Economic Infrastructure, The Economy Directorate and Tourism.</p> <p>A number of the projects managed by the team have a strong cross portfolio impact whilst revenue resource is used to develop delivery solutions and business cases that enable third party and public capital investment. In addition to core budget the Division regularly makes investments and loans through utilisation of FT monies.</p> <p>The PfG commitment to deliver the GCRE project remains an ongoing priority that is not fully funded.</p> <p>The FTR totals £9.500m.</p>		

## 1c. Marine Energy

BEL	Resource Budget £'000	Capital Budget £'000
1893 – Marine Energy	-	7,000
<b>Overview</b>		
<p>The Marine Energy Programme (MEP) was set up in 2019 to deliver on the First Minister’s commitment to develop marine energy including a tidal lagoon.</p> <p>Marine energy is covered by several commitments in the 2021 Programme for Government projecting socio-economic outcomes as well as green renewable energy and decarbonisation, as follows:</p> <ul style="list-style-type: none"> <li>• Develop a Tidal Lagoon Challenge and support ideas that can make Wales a world centre of emerging tidal technologies</li> <li>• Support innovation in new renewable energy technology</li> <li>• Build a sustainable future for our key [air and] seaports</li> </ul> <p>The MEP is made up of three main workstreams, Tidal Range (lagoons), Ports Infrastructure to support offshore wind and Tidal Stream &amp; Wave Energy</p> <p><b>Tidal Lagoon Challenge</b></p> <p>The approach to the tidal lagoon challenge (TLC) is currently being developed. The current proposal is that the TLC will be a research challenge fund. The TLC will award grant funding to successful organisations to undertake research to address barriers to tidal lagoon development. This could include environmental and economic research.</p> <p><b>Tidal Lagoon Project</b></p> <p>The Tidal Lagoon Project will be a collaboration with other partners, to consider what needs to be done to bring forward a pathfinder tidal lagoon scheme in Wales.</p> <p><b>Ports Infrastructure</b></p> <p>This workstream has three component parts</p> <ul style="list-style-type: none"> <li>• Early-stage support: exploring the potential for WG support for the early stages of Ports planning and consenting for longer-term infrastructure development for both FLOW and fixed OW</li> <li>• Operational de-risking options: exploring whether there is a role for WG (or other partners) to help secure infrastructure upgrades, by de-risking the early years of port operation when there is lack of certainty over the pipeline of work / revenue stream</li> <li>• Potential supply chain support for FLOW: a gap analysis is being undertaken to explore whether there are obstacles to maximising the supply chain opportunities for Wales from FLOW, linked to ports. The second stage will involve identifying how those gaps are being or might be filled by WG, including potential role(s) for the MEP</li> </ul>		

### **Tidal stream**

The MEP has three strands of work for tidal stream. These are:

- helping to deliver appropriate support to Magallanes, the Spanish company which has been successful in attracting UK government support via CfD in Auction Round 4 to deliver tidal stream energy at Morlais
- helping developers succeed in future UKG Auction Rounds, and
- scoping the delivery of a further tidal stream zones in Wales

### **Wave**

A discovery piece of work is underway to understand the barriers to the development of wave energy on a commercial basis in Welsh waters.



# Motorway and Trunk Road Operations

## 2. Motorway and Trunk Roads

BEL	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
1884 - Network Asset Management	4,481	-
1885 - Network Operations	66,023	185,000
1886 - Network Operations - Non-Cash	188,691	-
<b>Overview</b>		
<p>Welsh Government is directly responsible for the Motorway and Trunk Road Network, one of Wales' most important infrastructure assets. It has a depreciated replacement cost of circa £17bn. Appropriate maintenance is essential for the Welsh Government to meet its statutory duties for safety and achieve its wider policy objectives for Wales.</p> <p>Forecast spend includes an allowance for 'over-programming' to take advantage of additional funding that may become available through slippage in other programme spend that become evident late in the year. Should no additional funding materialise the over-programmed element will be managed into next year.</p> <p>Non-cash totals 188,691.</p>		

# Road, Rail Air and Sea Services & Investment

## 3a. Aviation

BEL	Resource Budget £'000	Capital Budget £'000
1883 - Aviation	4,402	13,328
<b>Overview</b>		
<p>The Aviation function seeks to ensure air connectivity is part of the integrated transport system in Wales, connecting Wales with the world and the world with Wales, to support the socioeconomic wellbeing of the nation. The activity includes support for and development of Wales' Aviation facilities, including airports both directly and indirectly owned as well as those operated independently as private businesses.</p>		

## 3b. Transport for Wales

BEL	Resource Budget £'000 (Inc. non-cash)	Capital Budget £'000
1895 - Transport for Wales	292,258	196,672
<b>Overview</b>		
<p>Transport for Wales is a not-for-profit company, wholly owned by the Welsh Government, it exists to drive forward the Welsh Government's vision of a high quality, safe, integrated, affordable, and accessible transport network that the people of Wales are proud of.</p> <p>This BEL is focused on the costs of operating and managing the rail network. It includes revenue funding for operating rail services, maintaining the Core Valley Lines network, and some unallocated corporate costs for running CVL. The Capital funding is predominantly the major investment in the Core Valley Lines Transformation programme but also includes smaller capital investment programmes such as station improvements.</p> <p>Non-cash totals £38m.</p>		

## 3c. Rail Ancillary

BEL	Resource Budget £'000	Capital Budget £'000
1890 - Rail Ancillary	850	-

<b>Overview</b>
This budget supports delivery and development of sustainable transport modes and for supporting local transport initiatives.

### 3d. Residential Decarb and Quality

<b>BEL description</b>	<b>Resource Budget £'000</b>	<b>Capital Budget £'000</b>
<b>BEL 1065 - Residential Decarbonisation &amp; Quality</b>	2,173	92,000
<b>Purpose of BEL</b>		
<p>This BEL supports a key PfG commitment to Decarbonise more homes through retrofit, delivering quality jobs, training and innovation using local supply chains</p> <p>The Optimised Retrofit Programme (ORP) is the test and learn pathway to support landlords to understand how to decarbonise Wales' existing housing stock in ways that are good for people and the planet. The learning from the programme has informed Welsh Housing Quality Standards (WHQS) an update on the document which sets the standards for existing homes in Wales</p> <p>Once proof of concepts has been established, then decarbonising retrofit activity will be mainstreamed into our core WHQS programme to upgrade 237,000 existing social homes.</p> <p>The revenue funding supporting this programme is for staffing and to run a net zero decarbonisation hub in Wales. There is also £173k within this BEL to fund the team responsible for the Regulation of RSLs.</p>		

## Sustainable Travel

### 4a. Sustainable Travel

<b>BEL</b>	<b>Resource Budget £'000</b>	<b>Capital Budget £'000</b>
1880 - Bus Support	61,005	58,000
1882 - Local Transport Priorities	-	33,328
2000 - Concessionary Fares	60,482	-
2001 - Youth Discounted Travel Scheme	1,930	-
<b>Overview</b>		
<p>This budget supports delivery and development of sustainable transport modes and for supporting local transport initiatives. A significant element of the funding is focussed on free bus services for the elderly and disabled, and discounted bus travel for young travellers, as well as providing other socially necessary services. Free concessionary bus travel is protected as a universal benefit. The funding shown is direct funding for the</p>		

scheme from Welsh Government Transport budgets, but this is supplemented by additional funding from local authorities. The discounted bus travel scheme for younger persons (aged 16-18 years old, but to be extended to also include 19- to 21-year-olds), enabling them to access opportunities for work, education, training and apprenticeships is of particular benefit to people from low-income households and helps to tackle poverty. This also includes an element of grant funding for local authorities for capital projects related to modal shift and climate adaptation, money related to the transition of the bus fleet to electric vehicles and to support the ambitions of Bus Cymru. Some of the Local Transport budget will be used to support Local Authorities with the implementation of the 20MPH Programme for Government commitment in the this financial year.

## 4b. Active Travel

BEL	Resource Budget £'000	Capital Budget £'000 (inc. FTC)
2030 - Sustainable and Active Travel	1,930	93,312
<b>Overview</b>		
<p>With the Active Travel (Wales) Act 2013, we have set Wales on a path to help transform our country into an 'active travel nation'. The Active Travel Fund represents a substantial investment to increase and improve routes that will enable a larger number of people in Wales to walk and cycle safely. Active Travel schemes are further funded from Safe Routes in Communities grant. Road Safety Grant funding also frequently supports active travel-through safety improvements as part of capital schemes, and through providing extensive funding for pedestrian and cycle training as part of revenue grant. This also includes an element of funding to support the transition to electric vehicles.</p> <p>The FTR totals £11.640m.</p>		

## Improve Road Safety

### 5. Road Safety

BEL	Resource Budget £'000	Capital Budget £'000
1892- Road Safety	5,000	4,000
<b>Overview</b>		
<p>The Resource Budget supports engagement and funding arrangements with external partners in the public, private and third sectors to achieve casualty reduction. The capital budget supports capital road safety engineering improvements on the trunk and local road networks. The primary use of this budget in this financial year will be the implementation of the 20MPH Programme for Government commitment.</p>		

## Marine

### Overview

Establish a targeted scheme to support restoration of seagrass and saltmarsh habitats along our coastline.

In addition, the Marine division also feeds into and supports the delivery of a number of other PfG commitments:

- Develop a Tidal Lagoon Challenge and support ideas that can make Wales a world centre of emerging tidal technologies.
- Work towards the establishment of an Environmental Governance Body, a statutory duty and targets to protect and restore biodiversity.
- Legislate to abolish the use of more commonly littered, single use plastics.

## 6. Marine

BEL description	Resource Budget £'000	Capital Budget £'000
2875 - Marine	1,911	-
<b>Proposed BEL activity</b>		
<p>Welsh Government's ambition for the marine environment is that Welsh seas are 'clean, healthy, safe, productive and biologically diverse'. The budget will be used to deliver the Minister for Climate Change's marine priorities to help meet this ambition, including the specific Programme for Government commitment on coastal restoration.</p> <p>Work will focus on marine planning and licensing, biodiversity, and climate change policy development. We will continue to enhance ecosystem resilience through Marine Protected Area network designation and targeted recovery interventions whilst maintaining our commitments to meeting Good Environmental Status. We will be responsive to developing evidence around blue carbon habitats and their global importance as part of our future marine decision-making processes, and contribution to achieving Net Zero.</p>		

## Environmental Protection

Overview
<p>The <i>Environmental Protection Division</i> comprises three teams; the Local Environment Quality team, the Air Quality, Noise and Chemicals team, and the Radioactivity and Industrial Pollution team. Local environment quality (fly-tipping, littering, single use plastics, statutory nuisance, contaminated land and dog fouling).</p> <ul style="list-style-type: none"> <li>• Protecting the environment and human health from radioactive substances and radioactive waste</li> <li>• Reducing carbon emissions, air pollution and waste from industry</li> <li>• Reducing the impact of fluorinated greenhouse gases (F-gases) on climate change and reducing the impact of ozone depleting substances (ODS) on the ozone layer</li> <li>• Air quality improvement</li> <li>• Chemicals regulation</li> </ul>

- Noise and soundscape policy
- Common Frameworks with UK governments setting out how we are working together in the context of returning EU powers.

Programme for Government commitments:

- Legislate to abolish the use of more commonly littered, single use plastics.
- Introduce a Clean Air Act for Wales, consistent with World Health Organisation guidance and extend the provision of air quality monitoring.

## 7a. Environment Protection

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2817 – Environment Protection (was Radioactivity and Pollution Prevention)</b>	6,200	2,150
<b>Purpose of BEL</b>		
<p>This BEL supports the policy and legislative work in respect of air quality, chemicals, environmental noise, industrial pollution, and radioactivity/radioactive waste. This includes implementing associated legislation as necessary to deliver those policy measures. It also covers the management of infraction cases, including some legal costs, associated with industrial pollution and air quality.</p>		

## Water, Flood and Coal Tips Safety

Overview
<p><u>Flood Policy Team</u></p> <p>To fund flood alleviation projects to reduce the risk of flooding and coastal erosion to homes in communities across Wales. The Welsh Government provides NRW and Local Authorities with opportunities to apply for grant funding to support their role as RMAs to carry out flood and coastal risk management activities. The process for applying for this funding, including eligibility criteria and grant rates, is set out in the FCERM Grant Memorandum. The BEL consists of both capital and revenue.</p> <p><u>Coal Tip Safety</u></p> <p>A coal tip safety unit has been established and is responsible for the deliver a wide programme including developing new policy and legislation, emergency preparedness and operational delivery. The Welsh Government provides capital funding to local authorities to undertake necessary maintenance works on disused coal tips on both public and private land.</p>

## Water Policy Team

Responsible for policy and legislation on environmental water quality, drinking water, water resources and water industry and consumer issues.

Programme for Government commitments:

- Introduce legislation to deal with the legacy of centuries of mining and ensure coal tip safety; strengthening local authority powers to protect the public and the environment.
- Fund additional flood protection for more than 45,000 homes.
- Deliver nature-based flood management in all major river catchments to expand wetland and woodland habitats.
- Legislate to strengthen the requirements for the use of sustainable drainage systems that provide wildlife habitat.
- Begin to designate Wales' inland waters for recreation, strengthening water quality monitoring.

Cooperation agreements:

- Flood capital investment and national resilience – Invest more in flood management and mitigation and plan to respond to the increased risk of flooding. We will ask the National Infrastructure Commission for Wales to assess how the nationwide likelihood of flooding of homes, businesses and infrastructure can be minimised by 2050.
- Flood review – Commission an independent review of the local government section 19 and Natural Resources Wales reports into extreme flooding in winter 2020-21 and act on its recommendations.

## 8a. Water and Flood

BEL description	Resource Budget £'000	Capital Budget £'000
BEL 2230 - Flood and Water	43,840	49,000
<b>Purpose of BEL</b>		
<b>Proposed Revenue Programme</b> The FCERM Resource Budget largely funds Wales' Risk Management Authorities in undertaking activities such as asset maintenance, awareness raising work, flood investigation (Section 19 reports) mapping, warning, and informing and staff costs.		
<b>Water Revenue Programme</b> This is used to deliver statutory and regulatory functions in respect of water and sewage,		



including working with stakeholders on the statutory 2024 price review which sets water bills and charges and water company investment for 2025 – 2030. It also funds support for delivering Programme for Government commitments to strengthen the requirements for the use of sustainable drainage systems that provide wildlife habitat and begin to designate Wales’ inland waters for recreation, strengthening water quality monitoring.

### **Flood Capital Programme**

Capital funding is not only used to build new flood and coastal risk management schemes but also to fund preparatory business case and design work ahead of construction.

Capital funding is also provided to NRW to support their core capital funded activities which include scheme development work (including business case development), mapping and modelling projects, staff costs, ICT for flood projects, car fleet/plant hire and capital maintenance.

### **Water Capital Programme**

The Water Environment (Water Framework Directive) (England and Wales) Regulations 2017 aim to reduce pollution and improve the condition of aquatic ecosystems, promote the sustainable use of water and reduce the effects of floods and droughts. The Regulations place a duty on Welsh Ministers to prevent deterioration and improve all water bodies to good status by 2027.

NRW has prepared a flexible multi-year programme of work designed to decrease the number of watercourses failing to meet good ecological status. We propose to provide NRW with the necessary funding to undertake work prioritised using the following agreed criteria:

- Delivers improvements to water quality and/or improvements in resilience to water quality pressures;
- Has clear, measurable capital outputs (delivers/will deliver on the ground actions);
- High confidence of delivery within the financial year;
- WFD status of waterbody and/or failing against a SAC condition attribute; and
- Value for money for the taxpayer.

This programme of work includes remediation work for abandoned metal mines to help prevent discharges of hazardous pollution into waterways, and a range of capital work to address the key factors causing water quality failures NRW will prioritise the work according to where it has the most impact and where it can be completed within this financial year.

## **8b. Coal Tip Safety Delivery**

<b>BEL description</b>	<b>Resource Budget £'000</b>	<b>Capital Budget £'000</b>
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<b>BEL 2232 - Coal Tip Safety Delivery</b>	4,000	11,000
<b>Purpose of BEL</b>		
<p><b>Coal Tips Safety</b></p> <p>The capital budget for 23/24 is £11 million. The BEL is for the CTS Grant Scheme for local authorities to carry out works on tips, which has been identified in inspections reports or where a slip has occurred. In addition, we are committed to the final phase of remediation of the Tylorstown coal tip and work on reservoirs.</p> <p>The long-term reclamation costs of £500-600m is not expected to be required until 2025 for the 10-15 year reclamation programme. Correspondence from the UKG has continually been negative, clearly stating in their view this is for the WG to fund.</p>		

## Land Nature Forestry and Natural Resources and Communities

<b>Overview</b>
<p>The Landscapes, Nature and Forestry Division is responsible for ensuring our natural resources are managed sustainably and our natural environment is protected and enhanced.</p> <p>We lead work to increase tree cover, enhance and protect nature, manage threats to our wildlife and ensure our landscapes can be enjoyed by the people of Wales and visitors without harming our ecosystems. Our aims include:</p> <ul style="list-style-type: none"> <li>• Restoring and enhancing nature to create more resilient ecosystems and reverse the decline in biodiversity;</li> <li>• Increasing tree cover for the benefit of people, nature and the economy;</li> <li>• Protecting Wales' natural environment through sustainable management of natural resources; and ensuring access to nature for recreation and</li> </ul>

well-being.

Programme for Government commitments:

- Create a National Forest to extend from the North of Wales to the South.
- Harness the economic, cultural, and recreational potential of the National Forest as part of progress towards a sustainable timber industry.
- Designate a new National Park to cover the Clwydian Range and Dee Valley (now a MRANWT responsibility).
- Expand arrangements to create or significantly enhance green spaces.
- Create a timber based industrial strategy that can develop and sustain the high value production and processing of Welsh wood.
- Support communities to create 30 new woodlands and connect habitat areas.

## 9a. Biodiversity, Evidence and Plant Health

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
<b>BEL 2825 - Biodiversity, Evidence and Plant Health</b>	11,225	13,400
<b>BEL 2814 - Environment Management (Pwllperian) (Non-Cash)</b>	38	-
<b>Purpose of BEL</b>		
<p>The biodiversity team delivery plan is focussed on the following areas reflecting key priorities in our Nature Recovery Action Plan due to be refreshed in 23/24 contributing to tackling the nature emergency and work following the biodiversity deep dive and COP 15 including:</p> <ul style="list-style-type: none"> <li>• Nature Networks Programme – improving the condition and connectivity of our protected sites network</li> <li>• Local Nature Partnerships – promoting coordination of locally driven action.</li> </ul>		

- Developing legally binding targets and appropriate reporting and monitoring mechanisms.
- Embedding biodiversity in decision making through the biodiversity taskforce and section 6 duty.
- Species recovery including pollinators and bee health

The BEL also funds the following;

- **Plant health and environmental protection**
- **National Peatland Action Programme**

The NPAP provides national, coordinated leadership through Natural Resources Wales for sustained peatland restoration. The aim is to restore functioning ecosystems which in turn safeguards and sequesters carbon.

- **Biosecurity**

Maintaining and promoting biosecurity in Wales is essential to protect Wales environmentally and economically.

- **Nature recovery**

To promote nature recovery in Wales we are funding the Significant Habitat Management Scheme Pilot Project. Aimed at improving biodiversity, the pilot will focus on small parcels of high nature value semi-natural grasslands.

We are supporting behaviour change to reduce the use of pesticides in Wales in line with the new National Action Plan for the Sustainable Use of Pesticides

- **Rural and wildlife crime**

Fund the All Wales Wildlife and Rural Wales Crime Coordinator post. provide post-mortem support for wildlife crime investigations

WG continue to fund the Wildlife Incident Investigation Scheme in Wales to investigate suspected pesticide poisoning of wildlife, companion animals and beneficial insects.

## 9b. Local Places for Nature

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
<b>BEL 2820 - Local Places for Nature</b>	3,400	11,600
<b>Purpose of BEL</b>		

## **Local Places for Nature**

Local Places for Nature (LPfN) intends to help communities create nature on their doorsteps. The programme is aimed at communities and community organisations to restore and enhance nature in their local areas, particularly in areas of deprivation and communities with little or no access to nature. The programme began in 2020 and delivers the current Programme for Government commitment, “Expand arrangements to create or significantly enhance green spaces”.

Capital funding is delegated to three Scheme Managers, WCVA, KWT & NLHF who work collaboratively, running individual schemes;

- 1) WCVA - 25 Local Nature Partnerships, led by Local Authorities and National Parks deliver projects locally.
- 2) An open access competitive capital grant scheme run by NLHF, via an MOU with DCMS. KWT - Community Packages to create pollinator and community growing gardens including on manmade structures.

## **9c. Forestry**

<b>BEL description</b>	<b>Resource Budget £'000 (inc. non-cash)</b>	<b>Capital Budget £'000</b>
<b>BEL 2827 - Forestry</b>	8,204	23,000
<b>Purpose of BEL</b>		
<b><u>National Forest</u></b> Allocated to funding the My Tree Our Forest campaign, recruiting National Forest field officers, funding the creation and enhancement of woodlands which meet National Forest standards and creating the covid 19 commemorative woodlands.		
<b><u>Cross-border MOU</u></b>		

Allocated to cover areas where cross-border collaboration is beneficial: tree health, the Woodland Carbon Code, forestry research, forestry economics and the UK Forestry Standard. Wales contributes 10% of total funding to the MOU, with 90% funding split between Scotland and England.

**Forestry policy**

Allocated to work to increase woodland creation and to meet ongoing forestry policy costs.

**Timber industrial strategy**

Allocated to funding the Home-Grown Homes project and the creation of the strategy.

**NRW funding**

Allocated to funding NRW to verify that woodland creation plans meet the UK Forestry Standard.

**Woodland Restoration**

Allocated to restoring woodlands affected by tree disease.

**Forest Research MOU**

Forest Research is the research agency of the Forestry Commission. Through our service agreement we fund them to map woodland in Wales, provide monitoring and surveillance of tree health and identify tree diseases and research key issues in forest management.

Non-cash totals 83k.

## 9d. Landscape & Outdoor Recreation

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2490 - Landscape &amp; Outdoor Recreation</b>	12,116	5,000
<b>Purpose of BEL</b>		
<p>Provide core funding to the 3 National Park Authorities.</p> <p>Fund any public appointments to National Park Authorities.</p> <p>Our Designated Landscapes (National Parks (20%) and Areas of Outstanding Natural Beauty (5% - now a MRANWT responsibility) play a crucial role in protecting some of our most precious and beautiful areas and cover 25% of Wales's land area. They are also key drivers for a number of Welsh Government priorities. These include tourism, biodiversity, decarbonisation, health and wellbeing, sustainable communities, and the Welsh Language.</p>		

The National Park Authority strategic grant ensures that the management of these landscapes is resilient and can realise these ambitions.

In addition to funding for National Park Authorities, the draft budget included funding for a number of areas that are now the responsibility of MRANWT, including:

Provide the WG's contribution to the maintenance and promotion of the Wales Coast Path.

Provide the Sustainable Development Fund for Areas of Outstanding Natural Beauty (AONBs).

Fund a number of programmes, services and interventions to deliver WG and First Minister priorities around access and recreation, green spaces and allotments.

Fund a number of WG responsibilities such as any court cases relating to access.

## 9e. Landfill Disposal Tax Communities Scheme (LDTCS)

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2195 - Landfill Disposal Tax Communities Scheme (LDTCS)</b>	1,500	-
<b>Purpose of BEL</b>		
<p>In April 2018, the collection of landfill tax was devolved to Wales, as set out in the Landfill Disposals Tax (Wales) Act 2017. Section 92 of the Act places a duty on the Welsh Ministers to prepare and publish a Landfill Disposals Tax Communities Scheme, which will make provision for grant funding for the benefit of communities affected by landfill disposals or activities at waste transfer stations.</p> <p>£1.5m is available to support the LDTCS each financial year up to the end of the 2023-24.</p>		

## 9f. Enabling Natural and Well-Being in Wales (ENRaW) Grant

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2832 - Enabling Natural and Well-being in Wales (ENRaW) Grant</b>	3,008	2,000
<b>Purpose of BEL</b>		
<p>The Enabling Natural Resources and Wellbeing in Wales grant scheme (ENRaW) was created in 2018. The scheme operates on an annual basis, providing funding for a period of up to three years. ENRaW predominantly supports projects that make improvements in and around residential areas (the places where people live) by delivering benefits for people, businesses, and their communities.</p> <ul style="list-style-type: none"> <li>• Developing, regenerating and broadening access to sustainable green infrastructure;</li> <li>• Improving the quality of the urban and rural built environment; and</li> </ul>		

- Developing resilient ecological networks, areas and nature based solutions.

ENRaW delivers against the current Programme for Government commitment, “Expand arrangements to create or significantly enhance green spaces”.

## 9g. Environment Act Implementation

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2837 - Environment Act Implementation</b>	791	-
<b>Purpose of BEL</b>		
<p>The purpose of this BEL is to support the Ministerial commitment to further the sustainable management of natural resources and the implementation of the Environment Act through a number of delivery schemes. It supports the staff posts required to run and manage these schemes and grant programmes. It also helps to support the international <b>Eco-Schools programme</b> across Wales, the Ministerial commitment to the tree planting and climate change educational programme delivered by <b>charity Size of Wales</b>.</p>		

## Resource Efficiency and Circular Economy

<b>Overview</b>
<p>The things we make, import and consume represent around 45% of Wales' total emissions. The principal of the Circular Economy (see Annex 1) seeks to address this.</p> <p>The Resource Efficiency and Circular Economy division's budget is aligned to supporting the transition to the circular economy as well as directly supporting the collecting and processing of recycling and waste as a key sector.</p> <p>Funding was also re-aligned to respond to the Covid-19 crisis whilst continuing to support the transition to a circular economy, as action supports improvements in supply chain resilience as well as being a core part of the Welsh Government's action on the climate and nature emergency.</p> <p>The Divisional budget has increased significantly over the last few years and will increase further over the three-year CSR period, reflecting the increased investment required to</p>



implement the circular economy strategy, Beyond Recycling. This includes a component of programme funding for staffing to deliver the work, however recruitment to these roles has not so far been possible due to the wider corporate position on resources.

Embedding the Circular Economy policy approach across other Directorates in Welsh Government will be critical to success.

Programme for Government commitments:

- Introduce an Extended Producer Responsibility (EPR) scheme to incentivise waste reduction by businesses.
- Support 80 re-use and repair hubs in town centres.
- Bring together a place-based zero waste challenge network of organisations to support cultural change in businesses and communities.
- Develop community recycling facilities in town centres and promote repair and re-use facilities to encourage zero-waste shopping.

And a core part of delivery to:

- Build an economy based on the principles of fair work, sustainability and the industries and services of the future.
- Build a stronger, greener economy as we make maximum progress towards decarbonisation.
- Embed our response to the climate and nature emergency in everything we do.

## 10. Resource Efficiency and Circular Economy

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2190 - Resource Efficiency &amp; Circular Economy</b>	35,241	60,000
<b>Purpose of BEL</b>		
<p><b>Programme Staff –</b> Programme funded staff form a crucial element of the Division's delivery capability to implement the Programme for Government and Net Zero Wales commitments.</p> <p><b><u>Sustainable Waste Management Grant -</u></b> Funding to help Local Authorities to design, develop and execute strategic improvements in their approach to the Circular Economy including Repair &amp; Reuse, and preparing for EPR.</p>		

**Circular Economy Fund Revenue Support –**

This will help deliver the strategic programme approach we are working with LAs to achieve in order to accelerate delivery of the Circular Economy across Wales.

**Future Recycling Targeting & Strategy Development -**

This funding is allocated to the continued improvement in terms of the performance and efficiency of the waste collection and recycling service. In particular, by further developing and utilising the evidence to take Wales' recycling rates beyond the current 70% target for 2024/25 and prepare for the implementation of EPR payments on the basis of service efficiency and effectiveness.

**ERS, DPR & NDPR Implementation -**

This funding is allocated against the delivery of the ambitious commitments to deliver EPR, DRS and the (NDPR) Non Domestic Premises Regulations – including business recycling. These commitments represent economy wide reforms with significant carbon savings as well as being crucial to further progress on recycling in moving up the waste hierarchy.

**Provision for Legal Support -**

This budget provision is allocated against the potential for Judicial Reviews and / or regulatory challenges in line with previous arrangement. £100k has been set aside for such an eventuality.

**Circular Economy Fund for Business -**

The expansion of the Circular Economy Fund is a key commitment within *Beyond Recycling* and *Net Zero Wales* and follows on from the successful pilot delivered over the last three years. This has seen the fund support businesses to adapt their processes to for example use more recycled content in manufacturing processes in Wales.

**Circular Economy Fund for the Public Sector -**

Capital funding, primarily targeted at Local Authorities, to address core Circular Economy themes and encompassing the pipeline of circular economy infrastructure projects being developed collaboratively with Local Authorities including improvements in recycling performance, increasing repair & reuse activity, enhancing climate resilience and decarbonising waste & recycling operations.

# NRW Sponsorship

Overview
<p>The Sponsorship Team within the Rural Economy and Legislation Division is responsible for the Welsh Government's sponsorship of Natural Resources Wales (NRW). The division also holds responsibility for the development of future (post Brexit) regulatory frameworks for agriculture, including input into the Agriculture (Wales) Bill regarding future regulatory frameworks and the development of national minimum standards and civil sanctions.</p>

## 11a. Natural Resources Wales

BEL description	Resource Budget £'000 (inc. non-cash)	Capital Budget £'000
<b>BEL 2451 - Natural Resources Wales</b>	70,164	2,358
Purpose of BEL		
<p>This BEL provides Grant in Aid to NRW for its primary operational and regulatory responsibilities. NRW is the principal environmental adviser and regulator to Welsh Government and help to deliver a wide range of ministerial priorities and commitments, such as mitigating and adapting for climate change.</p> <p>Non-cash totals £10m</p>		

## 11b. Environment Legislation & Governance

BEL description	Resource Budget £'000	Capital Budget £'000
2812 - Environment Legislation & Governance	181	-
Proposed BEL activity		
<p>The BEL provides budgetary cover for legislation and governance costs affecting MEG environmental and related programmes and includes the programme staffing costs for a solicitor.</p>		

# Climate Change, Energy and Planning

*The Energy and Decarbonisation Division recently split in two, with the appointment of an additional Deputy Director who is responsible for Clean Energy. Due to this restructure, we have amended the financial structure of the divisions, to better manage and monitor expenditure through the financial year.*

## Energy Division

### Overview

Programme for Government commitments and Deep Dive into Renewables:

- Uphold our policy of opposing the extraction of fossil fuels in Wales, both on land and in Welsh waters, using the powers available to us.
- Support innovation in new renewable energy technology.
- Expand renewable energy generation by public bodies and community groups in Wales by over 100MW by 2026.
- Support delivery of deep dive recommendations.
- Work towards the creation of Ynni Cymru, a publicly owned energy company for Wales.
- Pursue devolution of powers needed to help reach net zero, including management of the Crown Estate in Wales.

### Divisional Background

The division's activities are focused across three broad work priorities: policy and evidence, delivery and financial support for renewable energy projects.

Work priorities are aligned to;

- Programme for Government commitments and well-being objectives.
- Recommendations from the deep dive into renewable energy.
- Our statutory commitments and policy framework.
- Policies and proposals set out in Net Zero Wales.

## 12a. Clean Energy

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 3770 – Clean Energy</b>	9,836	-
<b>Purpose of BEL</b>		
<p>BEL 3770 provides revenue funding for the Energy Division’s work priorities.</p> <p>Programme for Government commitments:</p> <ul style="list-style-type: none"> <li>• Uphold our policy of opposing the extraction of fossil fuels in Wales, both on land and in Welsh waters, using the powers available to us.</li> <li>• Support innovation in new renewable energy technology.</li> <li>• Expand renewable energy generation by public bodies and community groups in Wales by over 100MW by 2026.</li> <li>• Work towards the creation of Ynni Cymru, a publicly owned energy company for Wales.</li> </ul> <p>Pursue devolution of powers needed to help reach net zero, including management of the Crown Estate in Wales.</p> <p>We have a cross governmental commitment to decarbonisation and have set net-zero targets, demonstrating how Wales can lead the way on climate change. It is recognised in the Programme for Government and Deep Dive into Renewables that our ambitions for a decarbonised energy system must be driven by the scaling up of renewable energy generation.</p> <p>The revenue aims to develop evidence to establish a path for decarbonising Wales’ energy system, including the involvement of stakeholders in developing and promoting the resulting policy outcomes and funding for the division’s programme of energy delivery work.</p> <p>Allocated budget within the BEL is focused on;</p> <ul style="list-style-type: none"> <li>• Policy development across a range of energy matters including, heat strategy, decarbonising power and scaling up renewables.</li> <li>• Delivery of policy evidence including opportunity mapping for mine water heat, new renewable energy targets, Energy Generation in Wales and Energy Use in Wales reports.</li> <li>• Delivery of energy deep dive policy recommendations.</li> <li>• Delivery of the fossil fuel and carbon capture and storage licensing systems to effectively apply fossil fuel policy.</li> <li>• Delivery of the fossil fuels and carbon capture and storage licensing case work in accordance with statutory commitments and policy framework.</li> <li>• Financial support for renewables, including grant funding for Community Energy</li> </ul>		

Wales, the Local Energy Grant Scheme and non-domestic rate relief for hydropower.

- The Energy Planning Programme provides support to each region to take forward the delivery plans from the regional energy strategies, and to run regionally led Local Area Energy Planning (LAEP) with each authority within the region.
- the Renewable Energy Developer programme, as part of the launch of Net Zero Wales.
- Development and delivery of a Future Net Zero Grid for Wales.
- To support the Programme for Government commitment investing in innovation in renewable energy.
- Delivering a stakeholder engagement plan to support the energy delivery programme. Working with the energy sector and communities across Wales.
- Additional revenue support for delivery of new renewable projects and innovations via the WGES, where additional revenue need has been identified.
- Staff costs and the requirement for external specialist technical support and research costs covering the areas set out above.

## 12b. Welsh Government Energy Service

BEL description	Revenue Budget £000	Capital Budget £000
<b>BEL 2809 – Welsh Government Energy Service (WGES)</b>	3,970	25,000
<b>Purpose of BEL</b>		
BEL 2809 Welsh Government Energy Service - This investment is to support public bodies to undertake energy efficiency, and renewable energy projects. It also supports communities to develop renewable energy projects.		

## Climate Change and Energy Efficiency Division

Overview
<p>Programme for Government commitments:</p> <ul style="list-style-type: none"> <li>• Continue to improve existing homes, helping us tackle fuel poverty, create much needed jobs, training opportunities, and supply chains.</li> <li>• Support innovation in new renewable energy technology.</li> </ul>

### 12c. Fuel Poverty Programmes

BEL description	Revenue Budget £000	Capital Budget £000
<b>BEL 1270 – Fuel Poverty Programmes</b>	4,370	35,000
Purpose of BEL		
<p>BEL 1270's revenue and capital budgets support the development of a replacement Warm Homes programme, (including Warm Homes NEST) and grant funding for remedial works to local authorities.</p> <p>The revenue allocation of £4,370m funds the programme fees for the delivery of the existing Nest scheme, expert technical advice on the Warm Homes programme, external legal and procurement advice to support the procurement of new Warm Homes' schemes beyond 2023, and research and analysis on fuel poverty.</p>		

## 12d. Climate Change Action

BEL description	Revenue Budget £000	Capital Budget £000
<b>BEL 3771 – Climate Change Action</b>	4,486	-
<b>Purpose of BEL</b>		
<p><u>Climate Adaptation -</u></p> <p>Funding to support <i>Prosperity for All: A Climate Conscious Wales</i> implementation, as set out in MA/JJ/0047/22 including :</p> <ul style="list-style-type: none"> <li>• Undertake an engagement and review exercise to understand the current state of climate risk preparedness across the public sector and identify any constraints to adaptation planning.</li> <li>• Support the development and administration of the pilot exemplar grant scheme to support the public sector’s local climate adaptation measures.</li> </ul> <p><u>Decarbonisation Programme -</u></p> <p>This funding will be utilised to develop the next iteration of the <i>Net Zero Wales</i> Delivery Plan. Work will be commissioned for research and evidence to support the plan along with a range of communication and engagement products. Some of the budget will also go toward practical action and support our current environment education programmes, such as MockCops. The Climate Group and the Climate Change Committee’s fees will continue to be paid via this budget line. This budget also covers any associated costs for UNFCCC COP work and towards programme funded posts. Budget also covers staff development, training and T&amp;S.</p> <p><u>Decarbonisation Innovation / Smart Living -</u></p> <p>Includes technical and analytical support for development of innovative and whole systems solutions to place-based issues. The funding will be focussed at multi-energy vector and multi-sector infrastructure and technology, processes and systems approaches involving public, private and academic key stakeholders.</p> <p><u>Emissions Trading Scheme and Carbon Pricing -</u></p> <p>Funding to implement the Welsh Government’s obligations after the establishment of a UK ETS scheme, following EU Exit. These include costs for the maintenance and development of the IT system, research and translation. There is the further need to undertake early exploration on potential choices for further carbon pricing policy. Should funding allow, early research will be commissioned to understand where a carbon pricing signal may be helpful in meeting our long-term carbon reduction targets.</p> <p><u>Climate-led Behavioural Change Programme -</u></p> <p>There is programme funded staff costs, to further develop this programme, the focus of which is to drive the society-wide transformation required to decarbonise and adapt to the impacts of climate change.</p>		



Decarbonisation Innovation Smart Living Catalysing Whole System development

Includes support for development of innovative and smart integrated solutions to place-based issues using multi-energy vector and multi sector infrastructure and technology, processes and systems approach. Involves public, private and academic key stakeholders

Net Zero Public Sector

Implementation of the net zero public sector route map and Welsh public sector carbon reporting guide.

# Planning and Regulation

## 13a. Planning

BEL description	Resource Budget £'000	Capital Budget £'000
<b>BEL 2250 – Planning &amp; Regulation expenditure</b>	2,099	-
<b>BEL 2256 – Planning and Environment Decisions Wales</b>	2,997	-
<b>Purpose of BEL</b>		
<p>This BEL encapsulates the support for planning and regulation under a number of themes.</p> <p><b>Supporting the operation of the planning system</b></p> <ul style="list-style-type: none"> <li>• <b>Planning Inspectorate - WG</b> contribution to the running costs of the Planning Inspectorate in Wales (PINS) for town and country planning and related legislation including work on Developments of National Significance (DNS) applications.</li> <li>• <b>Planning Aid Wales</b> - The budget supports Planning Aid Wales (PAW) to provide independent planning advice to enable communities (including town and community councils) and individuals to access the planning system.</li> <li>• <b>Design Commission for Wales</b> - This budget enables the Design Commission for Wales (DCfW) to support sustainable development and place making, including securing better-quality housing, industrial and commercial buildings and infrastructure schemes.</li> <li>• <b>Regional Aggregates Working Parties (RAWPS)</b> - The RAWPS for South and North Wales are technical groups which assist implementation of national planning policy on aggregates, providing a regional overview of aggregates supply, production and demand annually and monitor secondary/recycled materials.</li> <li>• <b>Positive Planning</b> - This budget supports change management including funding for Strategic Development Plans, specialist advice for DNS applications, Place Plans, and programme funded staff.</li> <li>• <b>Government Legal Department</b> - This is a demand led budget which funds Treasury Solicitors who defend the decisions of Welsh Ministers when they are challenged through the courts.</li> <li>• <b>Online Planning Application Service</b> - Online application platform underpinning the planning application system in Wales used by all LPAs and the development sector.</li> </ul> <p><b>Accessible legislation and policy</b></p> <ul style="list-style-type: none"> <li>• <b>Welsh Planning Policy Development Programme</b> - Supports evaluation and development of policy including Planning Policy Wales, National Development Framework, Technical Advice Notes and practice guidance.</li> <li>• <b>Codification and Consolidation of Planning Law in Wales</b> - This budget supports the work of the Law Commissions to simplify and consolidate planning law in Wales. The Commission is currently drafting a consultation paper that will be issued after the autumn seeking views from stakeholders on their proposed approach.</li> </ul> <p><b>Building Regulations</b> - This budget supports technical and professional work to inform changes to the Building Regulations in Wales, including the current and future reviews of Part L and Part B (Fire Safety).</p>		

