

ENERGY, PLANNING AND RURAL AFFAIRS

RESOURCE BUDGET

Action	BEL Description	2018-19 Supplementary Budget June 2018	2019-20 Plans as per 2018-19 Final Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	COMMENTS
Develop and deliver overarching policy and programmes on sustainable development and natural resource management	2812 Environment Legislation & Governance	181	181				181	
	Total Develop and deliver overarching policy and programmes on sustainable development and natural resource management		181	181	0	0	0	181
Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	1270 Fuel Poverty Programme	3,412	2,912				2,912	
	2809 Green Growth Wales	1,636	1,636				1,636	
	2816 Strategy and Government Relations	538	538		1,600		2,138	Transfer of policy responsibility from BEL2864 - 'Technical Advice Service'
	2817 Radioactivity & Pollution Prevention	2,885	3,485		-70		3,415	Transfer out to BEL 2196 'Enabling Natural Resources' in order to achieve greater efficiencies
	3770 Decarbonisation & Energy	2,585	2,585				2,585	
	3771 Energy Efficiency Programmes	400	0				0	
Total Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection		11,456	11,156	0	1,530	0	12,686	
Develop and implement flood and coastal risk, water and sewage policy and legislation	2230 Flood Risk Management & Water Revenue	22,390	24,748				24,748	
Total Develop and implement flood and coastal risk, water and sewage policy and legislation		22,390	24,748	0	0	0	24,748	
Manage and Implement the Waste Strategy and waste procurement	2190 Waste	34,082	32,059			296	36,655	Allocation from Reserves - Waste Crime
						1,500		Allocation from Reserves- Recycling Programme
						2,800		Allocation from Reserves - reestablishment of Waste specific grants
	2195 Landfill Disposals Tax Communities Scheme	1,500	1,500				1,500	
Total Manage and Implement the Waste Strategy and waste procurement		35,582	33,559	0	0	4,596	38,155	

Deliver nature conservation and forestry policies and local environment improvement	2191	Local Environment Quality	3,711	3,639		-200		449		Transfer of policy responsibility from BEL 2451 'Natural Resources Wales'
						-2,990				Transfer out to BEL 2196 'Enabling Natural Resources' to achieve greater efficiencies
	2192	Community Involvement	335	324		-264		60		Transfer out to BEL 2196 'Enabling Natural Resources' to achieve greater efficiencies
	2196	Enabling Natural Resources	0	0		70		4,274		Transfer in from BEL 2817 'Radioactivity and Pollution Prevention'
						2,990				
						264				Transfer in from BEL 2192 'Community Involvement'
						770				Transfer in from BEL 2825 'Natural Resources'
						100				Transfer in from BEL 2827 'Forestry'
						80				Transfer in from BEL 2818 'Environmental Evidence and Support'
2824	Environmental Management Support Funding	585	585		-585		0		Transfer out to BEL 2825 'Natural Environment'	
2825	Natural Environment	1,037	1,027		585		1,284		Transfer in from BEL 2824 'Environmental Management Support Funding' - realignment	
					442				Transfer in from BEL 2270 'Animal Health and Welfare' - transfer of policy responsibility	
					-770				Transfer out to BEL 2196 'Enabling Natural Resources' - to achieve greater efficiencies	
2827	Forestry	214	214		-100		114		Transfer out to BEL 2196 'Enabling Natural Resources' - to achieve greater efficiencies	
Total Deliver nature conservation and forestry policies and local environment improvement			5,882	5,789	0	392	0	6,181		
Sponsor and manage delivery bodies	2451	Natural Resources Wales	68,391	65,411		200		66,311		Transfer in from BEL 2191 'Local Environment Quality' - transfer of policy delivery responsibility
							700			Allocation from Reserves
Total Sponsor and manage delivery bodies			68,391	65,411	0	200	700	66,311		
Developing an appropriate evidence base to support the work of the Department	2814	Environment Management (Pwllperian)	38	38				38		
	2818	Environmental Evidence & Support	776	776		-80		696		Transfer out to BEL 2196 'Enabling Natural Resources' - to achieve greater efficiencies
Total Developing an appropriate evidence base to support the work of the Department			814	814	0	-80	0	734		
Protecting plant health and developing GM policies	2821	Other Plant Health Services	52	52				52		
	Total Protecting plant health and developing GM policies			52	52	0	0	0	52	
Promote and support protected landscapes, wider access to green space	2490	National Parks	9,468	8,995			473	9,468		Allocation from Reserves
	Total Promote and support protected landscapes, wider access to green space			9,468	8,995	0	0	473	9,468	
Planning and Regulation	2250	Planning & Regulation Expenditure	5,200	5,000				5,000		
	Total Planning and Regulation			5,200	5,000	0	0	0	5,000	

Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	2794	New Farm Entrants	2,000	4,000				4,000												
	2829	Agriculture Strategy	20	20				20												
	2831	Local Authority Framework Funding	600	600				600												
	2860	Agriculture Customer Engagement	400	400				400												
	2861	County Parish Holdings Project	929	500				500												
	2862	EID Cymru	421	421				421												
	2863	Livestock Identification	1,647	1,647				1,647												
	2864	Technical Advice Services	1,775	1,775			-1,600	175												Transfer of policy responsibility to BEL 2816 'Strategy and Government Relations'
	2865	Legislation and Policy Implementation	183	183				183												
	2866	Commons Act	433	433				433												
	2838	Environment Act Implementation	731	731				731												
Total Develop and deliver overarching policy and programmes on Agriculture, Food and Marine			9,139	10,710	0	-1,600	0	9,110												
CAP administration and making Payments in accordance with EU and WAG rules	2787	Agriculture EU Pillar 1 Direct Payments	235,000	200,000			35,000	235,000												Allocation from Reserves
	2787	Agriculture EU Pillar 1 Direct Payments (Income)	-235,000	-200,000			-35,000	-235,000												Allocation to Reserves
	2789	Common Agriculture Policy IT	0	0			5,748	5,748												Allocation from Reserves - non cash
	2790	Single Payment Scheme Administration	9,666	9,666			2,382	12,048												Allocation from Reserves - non cash
Total CAP administration and making Payments in accordance with EU and WAG rules			9,666	9,666	0	0	8,130	17,796												

Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	2880	RDP 2014-20 Human and Social Capital	6,926	6,926		-6,926		0		Realignment of RDP into one BEL - to BEL 2949 'Rural Development Plan 2014-20'
	2882	RDP 2014-20 Agriculture, Environment & Climate Glastir	15,806	13,306		-13,306		0		Realignment of RDP into one BEL to BEL 2949 'Rural Development Plan 2014-20'
	2883	RDP 2014-20 Agriculture, Environment & Climate Glastir Woodland	851	851		-851		0		Realignment of RDP into one BEL to BEL 2949, 'Rural Development Plan 2014-20'
	2885	RDP 2014-20 Technical Assistance	2,861	2,323		-2,323		0		Realignment of RDP into one BEL to BEL 2949, 'Rural Development Plan 2014-20'
	2949	Rural Development Plan 2014-20	3,213	146		6,926		26,502		Realignment of RDP into one BEL from BEL 2880 'RDP 2014-20 Human and Social Capital'; BEL 2882 'RDP 2014-20 Agriculture, Environment & Climate Glastir'; BEL 2883 'RDP 2014-20 Agriculture, Environment & Climate Glastir Woodland'; and, BEL 2885 - 'RDP 2014-20 Technical Assistance'.
Total Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20			29,657	23,552	0	2,950	0	26,502		Transfer in respect of the Prosperity for All allocation made in the 2018-19 Final Budget.
Evidence based development for Rural Affairs	2240	Research & Evaluation	520	520				520		
Total Evidence based development for Rural Affairs			520	520	0	0	0	520		
Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2830	EU Funded Fisheries Schemes	565	565				565		
	2870	Marine & Fisheries	2,256	2,256			310	4,852		Allocation from Reserves - 1st tranche of EU Transition Funding - Transforming Govt Fisheries Management Systems Allocation from Reserves - 1st tranche of EU Transition Funding - Supporting Welsh Fisheries and aquaculture sector Allocation from Reserves - non cash
Total Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries			2,821	2,821	0	1,550	1,046	5,417		Transfer in respect of the Prosperity for All allocation made in the 2018-19 Final Budget.
Developing and Marketing Welsh Food and Drink	2970	Promoting Welsh Food and Industry Development	4,700	4,700		500		5,200		Transfer in respect of the Prosperity for All allocation made in the 2018-19 Final Budget.
Total Developing and Marketing Welsh Food and Drink			4,700	4,700	0	500	0	5,200		
Support and Delivery of the Animal Health and Welfare programme / strategy	2270	Animal Health & Welfare	550	550		-442		108		Transfer of policy responsibility to BEL 2825 'Natural Environment'
Total Support and Delivery of the Animal Health and Welfare programme / strategy			550	550	0	-442	0	108		
Management and delivery of TB Eradication and other Endemic Diseases	2269	TB EU Income	-2,800	-2,800				-2,800		
	2271	Animal Health & Welfare, Delivery, Payment, Services	15,281	15,281				15,281		
	2272	TB Slaughter Payments Costs & Receipts	9,360	9,360				9,360		
	2273	TB Eradication	7,510	7,510			-10	7,500		Allocation to Reserves - reduction in depreciation requirement as there is no assets recorded against this BEL
Total Management and delivery of TB Eradication and other Endemic Diseases			29,351	29,351	0	0	-10	29,341		
Prosperity for All (EP&RA Additional Allocation)			0	5,000		-2,950		0		Transfer out to BEL2949 'Rural Development Plan 2014-20'
						-1,550				Transfer out to BEL 2870 'Marine & Fisheries'
						-500				Transfer out to BEL 2970, 'Promoting Welsh Food and Industry Development'

	Total Prosperity for All (EP&RA Additional Allocation)	0	5,000	0	-5,000	0	0							
ENERGY, PLANNING AND RURAL AFFAIRS - TOTAL RESOURCE BUDGET		245,820	242,575	0	0	14,935	257,510							

CAPITAL BUDGET														
Action		BEL Description	2018-19 Supplementary Budget June 2018	2019-20 Plans as per 2018-19 Final Budget	2019-20 MEG to MEG Transfers	2019-20 Transfers Within MEG	2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget	2020-21 Plans as per 2018-19 Final Budget	2020-21 MEG to MEG Transfers	2020-21 Transfers Within MEG	2020-21 Allocations / Reductions	2020-21 New Plans Draft Budget	DESCRIPTION
Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	1270	Fuel Poverty Programme	27,000	27,000				27,000	23,000				23,000	
	2808	Green Infrastructure	3,205	3,289		-2,073		1,216	7,975		-6,573		1,402	Transfers out to BEL 2196 'Enabling Natural Resources' in order to achieve greater efficiencies
	2809	Green Growth Wales	8,180	2,000				2,000	4,000				4,000	
	2817	Radioactivity and Pollution Prevention	0	0			6,475	6,475	0			2,815	2,815	Allocation from Reserves - Air Quality
Total Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection			38,385	32,289	0	-2,073	6,475	36,691	34,975	0	-6,573	2,815	31,217	
Develop and implement flood and coastal risk, water and sewage policy and legislation	2230	Flood Risk Management & Water Revenue	34,500	27,000				27,000	28,000				28,000	
Total Develop and implement flood and coastal risk, water and sewage policy and legislation			34,500	27,000	0	0	0	27,000	28,000	0	0	0	28,000	
Manage and Implement the Waste Strategy and waste procurement	2190	Waste	9,000	10,500			5,000	23,000	4,000			5,000	16,500	Allocation from Reserves - Waste Recycling and Collaborative Change
							4,500					4,500		Allocation from Reserves - Waste recycling
							3,000					3,000		Allocation from Reserves - CCP
Total Manage and Implement the Waste Strategy and waste procurement			9,000	10,500	0	0	12,500	23,000	4,000	0	0	12,500	16,500	
Deliver nature conservation and forestry policies and local environment improvement	2196	Enabling Natural Resources	0	0		2,073		2,073	0		6,573		6,573	Transfers in from BEL 2808 'Green Infrastructure' in order to achieve greater efficiencies
Total Deliver nature conservation and forestry policies and local environment improvement			0	0	0	2,073	0	2,073	0	0	6,573	0	6,573	
Sponsor and manage delivery bodies	2451	Natural Resources Wales	3,254	2,654				2,654	1,695				1,695	
Total Sponsor and manage delivery bodies			3,254	2,654	0	0	0	2,654	1,695	0	0	0	1,695	
Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	2862	EID Cymru	995	1,067				1,067	0				0	
	2866	Commons Act	500	300		1,200		1,500	300		900		1,200	Transfer in from BEL 2886, 'RDP 2014-20 Farm Business Grant' for capital requirement for CPH
Total Develop and deliver overarching policy and programmes on Agriculture, Food and Marine			1,495	1,367	0	1,200	0	2,567	300	0	900	0	1,200	
CAP Administration and making payments according to EU and WG rules	2789	Common Agriculture Policy IT	3,000	2,000				2,000	0				0	
Total CAP Administration and making payments according to EU and WG rules			3,000	2,000	0	0	0	2,000	0	0	0	0	0	
Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	2949	Rural Development Plan 2014-20	9,809	6,521		3,800		10,321	5,318		4,100		9,418	Transfer in from BEL 2886, 'RDP 2014-20 Farm Business Grant'. Realignment of RDP into one BEL
	2886	RDP 2014-20 Farm Business Grant	5,000	5,000		-1,200		0	5,000		-900		0	Transfer out to BEL 2866 'Commons Act' iro capital requirement for CPH
						-3,800					-4,100		0	Transfer out to BEL 2949, 'Rural Development Plan 2014-20'. Realignment of RDP into one BEL
5														

Total Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20

14,809

11,521

0

-1,200

0

10,321

10,318

0

-900

0

9,418

Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2830	EU Funded Fisheries Schemes	391	450				450	233				233
	2870	Marine & Fisheries	800	0				0	0				0
	Total Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries		1,191	450	0	0	0	450	233	0	0	0	233
	ENVIRONMENT & RURAL AFFAIRS - TOTAL CAPITAL BUDGET		105,634	87,781	0	0	18,975	106,756	79,521	0	0	15,315	94,836

RESOURCE BUDGET - Annually Managed Expenditure													
Action	BEL No.	BEL Description	2018-19 Supplementary Budget June 2018	2019-20 Plans as per 2018-19 Final Budget			2019-20 Allocations / Reductions	2019-20 New Plans Draft Budget					COMMENTS
Sponsor and manage delivery bodies	2452	NRW Provision for Pensions - AME	2,400	2,400			0	2,400					
Total Sponsor and manage delivery bodies			2,400	2,400			0	2,400					
ENERGY, PLANNING AND RURAL AFFAIRS - TOTAL RESOURCE AME BUDGET			2,400	2,400			0	2,400					

ENERGY, PLANNING AND RURAL AFFAIRS - SUMMARY	2018-19 Supplementary Budget June 2018	2019-20 Plans as per 2018-19 Final Budget	2019-20 Changes	2019-20 New Plans Draft Budget	2020-21 Plans as per 2018-19 Final Budget	2020-21 Changes	2020-21 New Plans Draft Budget
Resource	245,820	242,575	14,935	257,510			
Capital	105,634	87,781	18,975	106,756	79,521	15,315	94,836
Total Resource & Capital	351,454	330,356	33,910	364,266	79,521	15,315	94,836
Total AME	2,400	2,400	0	2,400			
ENERGY, PLANNING AND RURAL AFFAIRS - TOTAL BUDGET	353,854	332,756	33,910	366,666	79,521	15,315	94,836