

ENVIRONMENT, ENERGY AND RURAL AFFAIRS

RESOURCE BUDGET

Action	BEL No.	BEL Description	Plans as per 2020-21 Final Budget Restated Nov 2020	Baseline Changes	Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations	Other Allocations from / Transfer to Reserves	New Plans 2021-22 Draft Budget	COMMENTS
Develop and deliver overarching policy and programmes on sustainable development and natural resource management	2812	Environment Legislation & Governance	181	0	181					181	
Total Develop and deliver overarching policy and programmes on sustainable development and natural resource management			181	0	181	0	0	0	0	181	
Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	1270	Fuel Poverty Programme	3,312	0	3,312				1,058	4,370	Part of £5m towards Clean Energy and Warm Homes
	2809	Welsh Government Energy Service	1,636	0	1,636				2,334	3,970	Part of £5m towards Clean Energy and Warm Homes
	2816	Strategy and Government Relations	2,834	0	2,834					2,834	
	2817	Radioactivity & Pollution Prevention	3,415	0	3,415					3,415	
	3770	Clean Energy	3,835	0	3,835		-378			3,457	Part of £5m towards Clean Energy and Warm Homes
	3771	Climate Change Action	0	0	0		378		1,608	1,986	Part of £5m towards Clean Energy and Warm Homes
Total Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection			15,032	0	15,032	0	0	0	5,000	20,032	
Develop and implement flood and coastal risk, water and sewage policy and legislation	2230	Flood Risk Management & Water Revenue	27,197	0	27,197	-1,145			3,363	29,415	£1.145m into RSG for East Rhyll Coastal Defence Scheme CRMP £3,363 CRMP Funding
Total Develop and implement flood and coastal risk, water and sewage policy and legislation			27,197	0	27,197	-1,145	0	0	3,363	29,415	
Deliver nature conservation and forestry policies and local environment improvement	2191	Local Environment Quality	449	0	449					449	
	2192	Community Involvement	60	0	60					60	
	2195	Landfill Disposals Tax Communities Scheme	1,500	0	1,500					1,500	
	2832	Enabling Natural Resources	4,274	0	4,274					4,274	

	2825	Biodiversity, Evidence and Plant Health	3,075	0	3,075					3,550	6,625	Additional Revenue support for Biodiversity
	2827	Forestry	1,304	0	1,304						1,304	
Total Deliver nature conservation and forestry policies and local environment improvement			10,662	0	10,662	0	0	0	3,550		14,212	
Sponsor and manage delivery bodies	2451	Natural Resources Wales	69,033	684	69,717						69,717	-70K non recurrent EU Transition 1,201K I2S budget reinstatement -447k I2S repayment
Total Sponsor and manage delivery bodies			69,033	684	69,717	0	0	0	0		69,717	
Developing an appropriate evidence base to support the work of the Department	2814	Environment Management (Pwllperian)	38	0	38						38	
Total Developing an appropriate evidence base to support the work of the Department			38	0	38	0	0	0	0		38	
Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	2829	Agriculture Strategy	400	0	400						400	
	2831	Local Authority Framework Funding	200	0	200						200	
	2860	Agriculture Customer Engagement	400	0	400						400	
	2861	County Parish Holdings Project	500	0	500						500	
	2862	EID Cymru	2,641	0	2,641						2,641	
	2863	Livestock Identification	1,647	0	1,647						1,647	
	2864	Technical Advice Services	358	0	358						358	Includes £250k for NVZ's.
	2866	Commons Act	433	0	433						433	
	2838	Environment Act Implementation	731	0	731						731	
Total Develop and deliver overarching policy and programmes on Agriculture, Food and Marine			7,310	0	7,310	0	0	0	0		7,310	

CAP administration and making Payments in accordance with EU and WAG rules	2787	Agriculture EU Pillar 1 Direct Payments	0	231,145	231,145				6,855	238,000	BPS Pillar 1 now in baseline, adjusted for expected BPS forecast at £238m, part of £13.325m Farm Funding allocation
	2789	Common Agriculture Policy IT	5,748	0	5,748					5,748	
	2790	Single Payment Scheme Administration	12,048	0	12,048					12,048	
Total CAP administration and making Payments in accordance with EU and WAG rules			17,796	231,145	248,941	0	0	0	6,855	255,796	
Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	2949	Rural Development Plan 2014-20	26,502	0	26,502				4,280	30,782	Balance of £13.325m. This is new programme replacement funding, not 14-20 EU funding.
	Total Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20			26,502	0	26,502	0	0	0	4,280	30,782
Evidence based development for Rural Affairs	2240	Research & Evaluation	520	0	520					520	
	Total Evidence based development for Rural Affairs			520	0	520	0	0	0	0	520
Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2830	EU Funded Fisheries Schemes	565	0	565				2,100	2,665	£2.1m for Post EU replacement Fisheries, part of £13.325m
	2870	Marine & Fisheries	4,935	0	4,935					4,935	
Total Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries			5,500	0	5,500	0	0	0	2,100	7,600	
Developing and Marketing Welsh Food and Drink	2970	Promoting Welsh Food and Industry Development	5,300	-100	5,200					5,200	-100K non recurrent EU Transition from 2020-21
	Total Developing and Marketing Welsh Food and Drink			5,300	-100	5,200	0	0	0	0	5,200
Support and Delivery of the Animal Health and Welfare programme / strategy	2270	Animal Health & Welfare Framework	108	0	108					108	
	Total Support and Delivery of the Animal Health and Welfare programme / strategy			108	0	108	0	0	0	0	108
Management and delivery of TB Eradication and other Endemic Diseases	2269	TB EU Income	-1,300	0	-1,300			1,300		0	No EU TB Income, Net off from TB Comp Budget
	2271	Animal and Plant Health Agency	15,281	0	15,281					15,281	
	2272	TB Slaughter Payments Costs & Receipts	10,110	0	10,110			-1,300		8,810	No EU TB Income, Net off from TB Comp Budget
	2273	TB Eradication	7,500	0	7,500					7,500	

	Total Management and delivery of TB Eradication and other Endemic Diseases		31,591	0	31,591	0	0	0	0	31,591	
Increase Resource Efficiency and Support Transition to a Circular Economy	2190	Resource Efficiency and Circular Economy	38,692	0	38,692				6,624	45,316	£6.624 additional Funding to RECE
Total Increase Resource Efficiency and Support Transition to a Circular Economy			38,692	0	38,692	0	0	0	6,624	45,316	
Promote and support protected landscapes, wider access to green space	2490	Landscape & Outdoor Recreation	9,966	0	9,966				1,450	11,416	Additional Revenue support for Biodiversity (Part of £5m)
Total Promote and support protected landscapes, wider access to green space			9,966	0	9,966	0	0	0	1,450	11,416	
ENVIRONMENT, ENERGY AND RURAL AFFAIRS - TOTAL RESOURCE BUDGET			265,428	231,729	497,157	-1,145	0	0	33,222	529,234	

Exc Non Cash

475,482

507,559

CAPITAL BUDGET											
Action	BEL No.	BEL Description	Plans as per 2020-21 Final Budget Restated Nov 2020	Baseline Changes	Revised Baseline	MEG to MEG Transfers	Transfers Within MEG	COVID-19 Allocations	Other Allocations from / Transfer to Reserves	New Plans 2021-22 Draft Budget	COMMENTS
Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection	1270	Fuel Poverty Programme	23,000	0	23,000				4,000	27,000	Part of £15m for Fuel Poverty and Clean Energy
	2808	Green Infrastructure	1,402	0	1,402					1,402	
	2809	Welsh Government Energy Service	4,000	-2,000	2,000				11,000	13,000	Part of £15m for Fuel Poverty and Clean Energy
	2816	EU Exit and Strategy	0	0	0						
	2817	Radioactivity and Pollution Prevention	17,095	0	17,095					17,095	
Total Develop and implement climate change policy, energy efficiency, Green Growth and environmental protection			45,497	-2,000	43,497	0	0	0	15,000	58,497	
Develop and implement flood and coastal risk, water and sewage policy and legislation	2230	Flood Risk Management & Water Revenue	37,500	0	37,500					37,500	
Total Develop and implement flood and coastal risk, water and sewage policy and legislation			37,500	0	37,500	0	0	0	0	37,500	
Deliver nature conservation and forestry policies and local environment improvement	2832	Enabling Natural Resources	6,573	0	6,573					6,573	
	2825	Biodiversity, Evidence and Plant Health	25,500	0	25,500		-4,500			21,000	Less £4.5m tfr to Forestry
					4						

	2827	Forestry	150	-150	0	4,500			4,500	-150K EU Transition non recurrent. £4.5m tfr from Bio to Forestry
Total Deliver nature conservation and forestry policies and local environment improvement			32,223	-150	32,073	0	0	0	32,073	
Sponsor and manage delivery bodies	2451	Natural Resources Wales	1,216	-250	966				966	-250K EU Transition non recurrent
Total Sponsor and manage delivery bodies			1,216	-250	966	0	0	0	966	
Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	2862	EID Cymru	2,100	0	2,100				2,100	
	2866	Commons Act	1,200	0	1,200				1,200	
Total Develop and deliver overarching policy and programmes on Agriculture, Food and Marine			3,300	0	3,300	0	0	0	3,300	
CAP Administration and making payments according to EU and WG rules	2789	Common Agriculture Policy IT	1,505	0	1,505				1,505	
Total CAP Administration and making payments according to EU and WG rules			1,505	0	1,505	0	0	0	1,505	
Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20	2949	Rural Development Plan 2014-20	9,418	0	9,418				9,418	
Total Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20			9,418	0	9,418	0	0	0	9,418	
Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	2830	EU Funded Fisheries Schemes	233	0	233				233	
Total Developing and managing Welsh Marine, fisheries and aquaculture including the enforcement of Welsh Fisheries			233	0	233	0	0	0	233	
Developing and Marketing Welsh Food and Drink	2970	Promoting Welsh Food and Industry Development	100	-100	0				0	-100K EU Transition, non recurrent
Total Developing and Marketing Welsh Food and Drink			100	-100	0	0	0	0	0	
Increase Resource Efficiency and Support Transition to a Circular Economy	2190	Resource Efficiency and Circular Economy	17,500	0	17,500			20,000	37,500	Part of additional Capital allocations from reserves
Total Increase Resource Efficiency and Support Transition to a Circular Economy			17,500	0	17,500	0	0	20,000	37,500	
Promote and support protected landscapes, wider access to green space	2490	Landscape & Outdoor Recreation	8,900	0	8,900				8,900	
Total Promote and support protected landscapes, wider access to green space			8,900	0	8,900	0	0	0	8,900	
ENVIRONMENT & RURAL AFFAIRS - TOTAL CAPITAL BUDGET			157,392	-2,500	154,892	0	0	35,000	189,892	

RESOURCE BUDGET - Annually Managed Expenditure						
Action	BEL No.	BEL Description	Plans as per 2020-21 Final Budget Restated Nov 2020	Difference in Forecasts since 2020-21 Final Budget	2021-22 Forecasts as at Sept 2020	COMMENTS

Sponsor and manage delivery bodies	2452	NRW Provision for Pensions - AME	2,400	0	2,400	Forecast as per submission to OBR in Sept 2020
Total Sponsor and manage delivery bodies			2,400	0	2,400	
ENVIRONMENT, ENERGY AND RURAL AFFAIRS - TOTAL RESOURCE AME BUDGET			2,400	0	2,400	

ENVIRONMENT, ENERGY AND RURAL AFFAIRS - SUMMARY	Plans as per 2020-21 Final Budget Restated Nov 2020	Baseline Changes	DEL Changes	AME Changes	New Plans 2021-22 Draft Budget
Resource - Revenue	243,753	231,729	32,077	0	507,559
Resource Non - Cash	21,675	0	0	0	21,675
Capital	157,392	-2,500	35,000	0	189,892
Total Resource & Capital	422,820	229,229	67,077	0	719,126
Total AME	2,400	0	0	0	2,400
ENVIRONMENT, ENERGY AND RURAL AFFAIRS - TOTAL BUDGET	425,220	229,229	67,077	0	721,526

NON FISCAL DEL ALLOCATIONS

MEG	DEL			2020-21
	DESCRIPTION	BEL	BEL Description	£'000
EE&RA	NRW Capital Charges	2451	Natural Resources Wales	10,000
	CAP IT	2789	CAP IT	5,748
	Marine & Fisheries Depreciation	2870	Marine & Fisheries	450
	Forestry (Transfer of functions from DEFRA)	2827	Forestry	83
	EID Cymru	2862	EID Cymru	2
	RPW Online / CAP Reform	2790	SP Administration	5,354
	Pwllpeiran Depreciation	2814	Environment Management (Pwllpeiran)	38
	EE&RA Total			21,675