

Memorandum on the Rural Affairs
Draft Budget Proposals for 2023-24

Economy, Trade and Rural Affairs Committee – 12 January 2022 09:30

1.0 Purpose

1.1 This paper provides information to the Economy, Trade and Rural Affairs Committee on the Rural Affairs (RA) (MEG) proposals outlined in Draft Budget 2023-24, published on 13 December. It also provides an update on specific areas of interest to the Committee. The summary of the budget structure can be found at Annex A of the evidence paper.

2. Summary of Budget Changes

1.2 The table below provides an overview of the plans summarised at a high level by business area for the Rural Affairs MEG published in the Draft Budget 2023-24.

The total resource budget is summarised in Table 1 below:

TABLE 1: Overview of the Resource Budget							
	2022-23 Final Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Revenue							
Agriculture, Food & Fisheries	300,212	354,284	54,072	18%	376,284	22,000	6%
Protect and Improve Animal Health & Welfare	41,499	41,499	0	0%	41,499	0	0%
Rural Affairs Monitoring and EU Exit Strategy	3,434	3,434	0	0%	3,434	0	0%
Sub Total	345,145	399,217	54,072	16%	421,217	22,000	6%
Non Cash							
Agriculture, Food & Fisheries	10,817	10,817	0	0%	10,817	0	0%
Sub Total	10,817	10,817	0	0%	10,817	0	0%
TOTAL	355,962	410,034	54,072	15%	432,034	22,000	5%

The total capital budget is summarised in Table 2 below:

TABLE 2: Overview of the Capital Budget							
	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
General Capital							
Agriculture, Food & Fisheries	37,200	37,200	0	0%	37,000	(200)	-1%
Rural Affairs Monitoring and EU Exit Strategy	0	0	0	0%	0	0	0%
TOTAL	37,200	37,200	0	0%	37,000	(200)	-1%

Resource

The increase in the resource budget for the 2023-24 financial year is set out in Table 3 below:

TABLE 3: Fiscal Resource Budget Movements	
	2023-24 £'000
Additional Allocations	
Replacement Farm Funding	63,000
Reductions	
Rural Investment Schemes	(8,928)
Total Fiscal Resource Movements	54,072

- 1.3 In 2023-24 the Revenue budget increases by £54.1m against the 22-23 baseline. Of this, £63m is the Farm funding replacement from the UK which is direct EU replacement funding received for BPS and the RDP.
- 1.4 There is an £8.9m reduction when compared to the 22-23 Draft Budget attributed to the Rural Investment Schemes BEL. A Welsh Government wide reprioritisation exercise led by the Minister for Finance and Local Government took place to target allocations to protect frontline public services, Programme for Government and help those effected by the Cost of Living Crisis.

Capital

The capital budget allocation of £37.2m for 2023-24 is set out in Table 4 as follows:

TABLE 4: Capital Budget Allocations	
	2023-24 £'000
Allocations	
General Capital	
Livestock Identification and Movement	1,000
Marine & Fisheries	200
Rural Payments Wales IT	6,000
WG Rural Communities - RDP	9,500
WG Rural Communities - RESP	20,500
Total Capital Allocations	37,200

1.5 A breakdown of the RA MEG by spending area, Action and BEL for 2023-24 and future years is provided at Annex A. A transparent narrative explanation has been provided to explain increases and reductions, where not covered in the evidence paper. This only covers the budgets that are been securitised as part of this committee.

2.0 Monitoring of budgets

2.1 All budgets continue to be monitored and challenged on a monthly basis during 2022-23, to consider the latest forecasts and budget movements as necessary. I receive regular financial updates on the forecasts for the MEG to ensure that budgets remain on track to deliver my priorities. We maintain very close monitoring to ensure funding is being invested where best needed whilst supporting our priorities

3.0 Evidence base for budget decisions.

3.1 We are committed to delivering a strategic approach to Fisheries, working with stakeholders. A clear focus will be on delivery of sustainable fisheries, managed in an adaptive way, for which we have budget allocated for in the financial year. I intend to work with stakeholders to establish the priorities for delivery.

3.2 A key enabler will be the underpinning of our strategic approach by a clear plan for investment in our seafood sector, and crucial to this investment will be the support we provide through a replacement to the EMFF scheme via The Marine, Fisheries and Aquaculture (Financial Assistance) Scheme (Wales) Regulations 2022 came into force on 1 December. This scheme will enable Welsh Ministers to support the sustainable growth of the marine economy whilst protecting and enhancing the marine environment.

3.3 The Environment & Rural Affairs Monitoring and Modelling Programme (ERAMMP) is supporting the development of the proposed Sustainable Farming Scheme (see para 5.1). In addition, the work estimating the economic effects of the proposed Scheme is being undertaken by a consortium of academics and consultants led by ADAS. This work represents

an independent assessment of the economic effects of our proposals. The work is estimating the economic effects of key actions that we anticipate will form an important part of the proposed Scheme. These actions include habitat management; woodland management and creation; and land and nutrient management.

- 3.4 The CAP replacement programme is strategically aligned to key Welsh Government priorities around responding to the climate emergency, reversing the loss of biodiversity and ensuring Welsh farming is sustainable for future generations.
- 3.5 It includes the design of evidence based policy, the development of the underpinning legislative framework and all aspects of stakeholder engagement and business change within the agricultural industry.

4.0 Impact of Cost of living on budget allocations and programmes

- 4.1 I recognise that impact the cost of living crisis is having in Wales and the Welsh Government has worked hard with our 2023/24 draft budget proposals to protect as much as possible the most vulnerable in society from its impacts.
- 4.2 This is particularly true of rural communities who often have higher commuting and energy costs to those living in urban communities. I remain committed to ensuring we continue to meet our targets to provide payments under the BPS and replacement schemes as swiftly as possible to provide surety of income to those who are entitled to it.

5.0 Lasting implications of the pandemic

The whole food chain continues to struggle to fill job vacancies, from seasonal labour requirements previously filled with migrant workers, in agriculture and food manufacturing to lots of permanent vacancies at all skill levels across food manufacturing and hospitality sectors. Food manufacturers have consolidated product ranges and shortened working weeks in response to the labour crisis. The UK has a significant problem where large numbers in the 50+ age group left the workforce during Covid and are unwilling to return.

6.0 Impact on Deprivation and Poverty

- 6.1 Over the next three years (including 22-23) I am making £257m available to support the resilience of the rural economy and our natural environment and have already announced £227m worth of rural investment schemes. This funding provides vital support for our primary production and food sectors which have, and continue to be, affected by the impacts of Covid, the UK's withdrawal from the European Union and now the cost of living crisis.

7.0 Withdrawal from the European Union

- 7.1 The UK's exit from the European Union continues to impact on Wales, resulting in critical new areas of work for the Welsh Government. Some were expected such as preparing our borders, however, the impact of other changes have still to be determined. For example, the UK Government's proposed review of Retained EU Law which will require a significant effort across the portfolio. We need to continue to adapt to this evolving context and respond to a completely new way of working for Wales, in terms of our role in the UK and our engagement with the EU and other trading nations. This requires the maintenance of effective inter-government communications. For example, the Minister for Climate Change and I are part of a formal Inter-Ministerial group with UK Government (Defra), SG and NIE, in which we now have to agree how we work together to further policy where powers have flowed back from the EU.
- 7.2 This work is supported by a series of common frameworks which are undergoing scrutiny by relevant committees once published. These set arrangements for how we come together across the UK in subject areas. Furthermore, the machinery of the EU TCA is still evolving and requiring us to think differently about how we respond, in the same way as we need to understand an evolving trading environment.

8.0 Programme for Government 2021-2026 / The Labour-Plaid Co-operation Agreement:

- 8.1 [An explanation of how the budget allocations within your portfolio align to Programme for Government and The Labour-Plaid Co-operation Agreement commitments and priorities.](#)
- 8.2 The budget allocations for the Rural Affairs MEG ensures that it priorities my Programme for Government Commitments, not only in the Rural Affairs portfolio but across Government. For example, many of the Climate Change specific Programme for Government commitments are supported by Rural Investment from the RA MEG.
- 8.3 The Community Food Strategy has the potential to deliver many benefits which advance the Future Generations Well-being goals. While 'food' is the common factor, the societal benefits could be wide ranging, including economic benefits, regenerating local communities, improving well-being, mental and physical health and future environment and sustainability benefits.

On 11th July 2022, the Minister for Social Justice announced £3 million Welsh Government funding to support the development of cross-sector food partnerships and strengthen existing food partnerships that can help build resilience in local food networks. These networks will provide join up, drawing in support and expertise from other services such as Public Health Wales, Welsh housing associations and advice services, to understand and address local need. They will ensure the immediate and growing needs of households

experiencing food poverty are met while also focussing resources on prevention and sustainability to support resilience in the longer term.

8.4 [How the Rural Affairs budget allocations address the Welsh Government's commitment to respond to the climate and nature emergencies across all policy areas.](#)

8.5 The Land Management Reform Division is responsible for designing a new policy framework and programme to replace the Common Agricultural Policy (CAP) in Wales following the UK's exit from the European Union.

8.6 The programme is strategically aligned to key Welsh Government priorities around responding to the climate emergency, reversing the loss of biodiversity and ensuring Welsh farming is sustainable for future generations.

8.7 It includes the design of evidence based policy, the development of the underpinning legislative framework and all aspects of stakeholder engagement and business change within the agricultural industry.

8.8 Over the next three years (including 22-23) I am making £257m available to support the resilience of the rural economy and our natural environment and have already announced £227m worth of rural investment schemes. I will make further funding announcements in due course.

8.9 The significant funding announced is supporting our farmers, foresters, land managers and food businesses to promote the sustainable production of food and support the rural economy on the path to a net zero, nature positive Wales. Funding includes a focus on woodland and forestry, on farm environmental improvements, sustainable land management, productivity and diversification. We are also targeting landscape scale land management and food and farming supply chains.

9.0 Preventative Spend

9.1 These budget proposals reflect my continuing commitment to protect and prioritise investment that supports preventative measures as far as possible. Value for money and clarity over how we use our resources effectively is central to delivering our priorities. Once expenditure is planned in line with priorities, we have well-established processes in place to ensure that resources are used effectively for the purposes intended.

9.2 Funding allocated to the RDP and replacement funding is all preventative – targeting agri-environment improvements through Glastir; improved productivity and viability of businesses through BPS, the creation and restoration of woodland; and many other schemes being delivered. In contrast the Food Business Accelerator Scheme (previously FBIS and RBIS under RDP) offers capital grants to support sustainable growth in food manufacturing and productivity improvements, while SIS support offers a range of revenue based support and expertise to advance innovation and accreditation standards in the food manufacturing sector.

- 9.3 We have maintained the match funding element of RDP through to the end of the programme, ensuring we will spend all of the resources available to us. All of the replacement funding provided by the UK Government is being transferred to my budget, which will be used to support transition to SFS and for other Programme for Government priorities.
- 9.4 RDP and replacement capital funding programmes are designed in such a way to promote sustainable practices and drive reduction in carbon emissions (and therefore work to prevent the impact of climate change). For example, through the Sustainable Production Grant, delivered through the RDP, grants range from £12,000 to £50,000 as a maximum 40% contribution to project costs. The items supported will include, amongst other things, covered and uncovered slurry storage and management equipment. This will give more farmers the opportunity to take the lead in tackling agri- pollution to improve water, soil and air quality. Food Business Accelerator Scheme (FBAS) is designed to support sustainable growth in food manufacturing in particular businesses targeting environmental improvements (decarb, waste/water/energy efficiencies), fair work and pushing the boundaries on innovation.
- 9.5 The EU replacement funded schemes are informed by departmental strategies and policies, which have taken into account the WFGA ways of working, including preventative approaches.
- 9.6 In May I launched the Small Grant – Efficiency scheme, a capital scheme designed to help farmers in Wales to improve the technical, financial and environmental performance of their farm businesses. In August I opened a funding window for Small Grant – Environment, providing a maximum of £7,500 for capital works to deliver beneficial environmental outcomes around the themes of carbon, water and landscapes and pollinators. In November I opened an expression of interest for the Food Business Accelerator Scheme, providing capital investments in processing equipment and infrastructure, along with some associated costs and supports projects that offer clear and quantifiable benefits to the food and drink industry in Wales

10.0 Well-being of Future Generations Act

- 10.1 My draft budget preparations shows how I have sought to reflect the framework of the Wellbeing of Future Generations Act in setting our spending priorities. We reviewed current trends and future projections and their potential impacts in the short, medium and longer term. We did this to ensure, as far as possible, that short term responses do not have longer term detrimental impacts.
- 10.2 Through the Sustainable Management Scheme (SMS) we are supporting collaborative landscape-scale projects delivering action that improves our natural resources in a way that delivers benefits to farm and rural businesses and rural communities. It will also support and facilitate co-ordination with other schemes to undertake the vital action needed to improve the resilience

of farm and rural businesses and rural communities to climate impacts. The SMS is designed to support the delivery of our commitment to sustainable development as set out in the Well-being of Future Generations Act. The need to tackle inter-generational challenges, such as climate change and declining biodiversity, means that interventions and actions need to be undertaken to enable Wales to grow, to improve resilience and to manage our natural resources sustainably and efficiently.

- 10.3 All replacement funding for rural development will need to align with the priorities for the sustainable management of natural resources. These priorities are framed around the ways that natural resources can support our well-being goals and address both the risks to the environment and the social and economic benefits they provide.

11.0 Impact Assessments

- 11.1 After reviewing the key changes above, a number of key programmes were subject to Integrated Impact Assessments covering equality, Welsh language and Children's Rights. Integrated impact assessments are mainstreamed into policy setting as well as budgetary decisions.
- 11.2 The results from the impact assessments show that there are no disproportionate impacts on the identified groups due to these budgetary decisions. A further assessment will be made prior to Final Budget.

12.0 Equality, Welsh language and children's rights assessment

- 12.1 The results from the impact assessments show that there are no disproportionate impacts on the identified groups due to these budgetary decisions.
- 12.2 Wales is the first country in the UK, and one of only a few countries in the world, to enshrine the United Nations Convention on the Rights of the Child (UNCRC) into domestic law with the Rights of Children and Young Persons (Wales) Measure 2011.
- 12.3 The duties within the Measure are implemented in two stages and place duties on Welsh Ministers to give balanced consideration to the rights in the UNCRC:
- 12.4 and its optional protocols when formulating or reviewing policy and legislation; and when they use all their legal powers or duties.
- 12.5 Across my portfolio, each member of staff is required to consider how their work affects children's rights, and this process has informed the Integrated Impact Assessment. No significant impacts on children's rights have been identified in the setting of this budget.

13.0 Strategic Context – specific areas of interest.

13.1 [The development and implementation of agricultural policy including the proposed Sustainable Farming Scheme for Wales.](#)

13.2 The UK Government has adopted the same methodology to replacement EU funding in this Spending Review as they have done in 2021/22 and 2022/23, which nets off outstanding EU spending. This has already led to Wales receiving £222m less than expected (£85m less in 2022/23 and £137m less in 2021/22). The continuation of this approach in 2023/24 will see Wales lose an additional £21m. Along with her counterparts in the Scottish Government and the Northern Ireland Executive, the Minister for Finance and Local Government has written to the Chief Secretary of the Treasury outlining our objections to this approach.

13.3 The budget allocation of £650,000 will be sufficient to in 23/24 to fund the ongoing policy development of the Sustainable Farming Scheme.

13.4 This budget has been allocated to funding ongoing evidence packages to support policy development and fund potential prepare and pilot projects as we move closer to 2025 and the launch of the Sustainable Farming Scheme. This budget allocation will also fund the final consultation on the proposed Sustainable Farming Scheme.

13.5 [The development of fisheries policy, including the delivery of a Joint Fisheries Statement and Fisheries Management Plans.](#)

13.6 Development of Fisheries Policy and Fisheries Management Plans in line with the timelines set out in the UK Joint Fisheries Statement linked to the UK Fisheries Act 2020.

13.7 [Bovine TB eradication.](#)

13.8 The TB Eradication Programme sets out the Welsh Government's long term vision for the eradication of bovine TB in Wales. The programme is based on the four key principles of infectious disease control: Keep it Out, Find it Fast, Stop it Spreading and Stamp it Out. We have seen good progress since our programme was first established, with long term decreases in incidence and prevalence. Between 2009 and 2020, there was a 48% decrease in new incidents and it is worth reminding ourselves that 94.8% of herds in Wales were TB free at end of June 2022.

13.9 As part of its *Programme for Government 2021 - 26* commitments the Welsh Government continues to prohibit the culling of badgers as part of the TB Eradication Programme. Funds continue to be made available to support private vaccination schemes across Wales, whilst assessing the most appropriate, cost-effective deployment of the Badger BCG vaccine as a protective measure.

- 13.10 A regionalised approach to TB eradication was launched in 2017 creating Low, Intermediate and High TB Areas and policies have continued to be refined, reacting dynamically to the changing disease picture, whilst responding to the particular challenges resulting from the Covid-19 pandemic
- 13.11 Following a consultation, which closed earlier this year, the Minister will announce a refresh of the TB Eradication Programme in 2023.
- 13.12 [Avian Flu](#)
- 13.13 The current outbreak of Avian Influenza started in October 2021 with cases increasing exponentially in October 2022, placing significant resourcing and funding pressures on APHA and increasing the unfunded pressure against this budget. At the time of writing, the epidemic is continuing and risk of infection to poultry farms are rated as “medium” if biosecurity is excellent and “high” if biosecurity is sub-optimal. Risk of infection of wild birds, the source of virus is “very high”.
- 13.14 Accurate forecasting is impossible as the number of infected premises and birds cannot be predicted. However, it would be prudent to assume significant budgetary pressure from necessary avian influenza controls in the next financial year.
- 13.15 (Avian influenza control is necessary to protect the poultry industry and also prevent virus mutation and recombination to a form that would cause pandemic influenza in people.)

TB Testing

- 13.16 In Wales a skin test (*SICCT*) to the neck of cattle is used to identify infected animals. This compares the reactions to the injection of both bovine and avian tuberculin. In general animals that react to the bovine more than the avian tuberculin are considered as skin test reactors.
- 13.17 This is a long established test, and is used worldwide as the main surveillance test for TB control programmes. The test is likely to identify only one ‘false positive’ animal in every 5000 non-infected cattle tested. But, at best it may only identify 80% of infected animals. There is currently no test, or combination of tests, that will:
- identify all cattle infected with TB; and
 - identify all non-infected cattle as negative animals.
- 13.18 An Interferon-gamma blood test is also used in some herds (as a supplementary test) to help identify other infected animals.

In Wales we test:

- each herd every year
- any animal before it moves off farm, except for low risk cattle in the Low TB Area

- any animal moving from a herd outside the Low TB area to a herd in the Low TB Area
- 13.19 We inspect animals at the abattoir to identify any infected with TB, not identified in the testing surveillance programme (they become “slaughterhouse cases” and result in follow up testing in the source herd).
- 13.20 [TB compensation](#)
- 13.21 Welsh Government has a statutory commitment to pay TB compensation.
- 13.22 This is a demand lead area of expenditure that is directly linked to the amount of animals slaughtered because of TB. Variables such as the amount of animals slaughtered, market value of each animal and the amount of salvage value applicable to each animal has an effect on the level of expenditure and salvage receipts received.
- 13.23 Animal owners are paid by the Welsh Government for cattle slaughtered because of TB as set out in The Tuberculosis (Wales) Order 2010 (as amended) (The TB Order). This Payment is currently calculated based on the market value of each individual animal. A number of alternative payment options were outlined in the consultation.
- 13.24 [Development and implementation of post-Brexit food and drink strategy, including the Community Food Strategy.](#)
- 13.25 Welsh Government’s strategic vision for the food and drink manufacturing and processing industry was published on 29 November 2021 and is to create a strong and vibrant industry with a global reputation for excellence, having one of the most environmentally and socially responsible supply chains in the world. It is focussed on goals to:
- generate business growth and raise productivity;
 - grow sales in domestic and overseas markets;
 - to spread Fair Work for employees;
 - to reach higher levels of environmental sustainability; and
 - to raise and promote the industry’s reputation and professional standards.
- 13.26 The approach builds on the work achieved over the last decade, recognises the disruption of EU-Exit and Covid-19, and is predicated on a partnership with businesses and stakeholders in which Welsh Government support will increasingly be conditional on shared values and actions. The value of food and drink exports from Wales increased in 2020 including to our biggest market, to the EU. However, volume of exports to the EU declined and small businesses and some sectors (seafood) continue to find trade difficult.
- 13.27 The industry operates within a context of socio-economic issues such as the heightened concern to address the environmental and health impacts of food production and diet, a changed UK trading environment, the urgent need to decarbonise and minimise waste and environmental impact. With businesses located across Wales, the food and drink industry is part of a foundational

economy and integral to supply chains which connect, in some important sectors, to Welsh farming and fishing, and to retail, wholesale and the service sector where the industry's product branding (GIs, sustainability credentials) offer is increasingly valued by consumers and is a USP for tourism.

13.28 Welsh Government intervention will focus on ten main areas:

- basing decisions about policy and support on evidence, using research, evaluation and market insight to inform and guide, and assisting businesses and stakeholders to develop knowledge capability to help themselves.
- growing stronger businesses which can sustainably grow and have market leading productivity.
- building networks, driving collaboration through networks, clusters, integrated with technical support, to spread best practice and find opportunities to add value.
- tackling systemic weaknesses such as supporting small businesses to become medium, and medium to become large, improving the infrastructure of business premises, aggregators and wholesalers and connecting these to create strong, local networks and supply chains.
- Supporting innovation and providing strong technical back-up, building on the success of Food Innovation Wales/Project Helix.
- finding and exploiting opportunities in the UK market, furthering our Retail Plan, making inroads into the foodservice and wholesale sectors, and seizing the opportunities of growing Direct to Consumer sales channels.
- increasing our exports and using our products and businesses to showcase Wales, with Blas Cymru our flagship event to champion the industry to a UK and international audience.
- building a strong brand, focussing on products and businesses which represent the best of Wales, expanding our Protected Food Names family.
- attracting inward investment into businesses and our food infrastructure.
- ensuring our support is leveraged for driving the Welsh Government's core priorities such as sustainability, prosperous communities, decarbonisation, and fair work.

13.29 Complementing our industry strategy, we have commenced work on a Community Food Strategy which we envisage will guide and empower grass roots activity and interest in food. Through capacity building we aim to localise food supply chains where that is practicable.

13.30 [Sufficient staffing resource for the development of policies and legislation associated with Brexit.](#)

13.31 The UK's exit from the European Union continues to impact on Wales, resulting in critical new areas of work for the Welsh Government. Some were expected such as preparing our borders, however, the impact of other changes have still to be determined. For example, the UK Government's

proposed review of Retained EU Law which will require a significant effort across the portfolio. We need to continue to adapt to this evolving context and respond to a completely new way of working for Wales, in terms of our role in the UK and our engagement with the EU and other trading nations. This requires the maintenance of effective inter-government communications. For example, the Minister for Climate Change and I are part of a formal Inter-Ministerial group with UK Government (Defra), SG and NIE, in which we now have to agree how we work together to further policy where powers have flowed back from the EU.

- 13.32 This work is supported by a series of common frameworks which are undergoing scrutiny by relevant committees once published. These set arrangements for how we come together across the UK in subject areas. Furthermore, the machinery of the EU TCA is still evolving and requiring us to think differently about how we respond, in the same way as we need to understand an evolving trading environment.
- 13.33 [An update on discussions with the UK Government about future funding for agriculture support given past disagreement.](#)
- 13.34 Along with her counterparts in the Scottish Government and the Northern Ireland Executive, the Minister for Finance and Local Government has written to the Chief Secretary of the Treasury outlining our objections to this approach.

14.0 Legislation

- 14.1 [Continued agricultural payments ahead of transition to the new scheme –the Basic Payment Scheme, Rural Development Programme schemes and interim replacement schemes;](#)
- 14.2 On 15 December, I announced the continuation of direct payments to farmers in Wales, at the same level as received over the last 3 years, confirming a budget of £238m for BPS 2023 and an indicative budget of £238m for BPS 2024.
- 14.3 Funding for the RDP 2014-2020 will continue to be drawn from the European Union, under the terms of the Withdrawal Agreement. The programme closes in December 2023. As at 7 December 22, total programme spend has exceeded £676.98m, representing 80.4% of total programme value, of which £468.30m is EU funds.
- 14.4 Over the next three years (including 22-23) I am making £257m available to support the resilience of the rural economy and our natural environment and have already announced £227m worth of rural investment schemes. I will make further funding announcements in due course.
- 14.5 The significant funding announced is supporting our farmers, foresters, land managers and food businesses to promote the sustainable production of food and support the rural economy on the path to a net zero, nature positive

Wales. Funding includes a focus on woodland and forestry, on farm environmental improvements, sustainable land management, productivity and diversification. We are also targeting landscape scale land management and food and farming supply chains. This allocation of funding responds to the ending of the EU Rural Development Programme (RDP), which will close in 2023. It will ensure continuity of support for important actions previously funded under the RDP. The framework also complements the development of the Sustainable Farming Scheme, which will reward farmers and land managers for the work they do to meet the challenges of the climate and nature emergencies alongside the sustainable production of food, with benefits for food security in Wales and globally.

15.0 [The process of transition to the new agricultural scheme such as piloting, administrative arrangements and research and development;](#)

15.1 A number of schemes under the Rural Investment Schemes (2022-2025) have been specifically developed to offer support and prepare farmers for the new scheme which will be implemented in 2025. A specific example is the Woodland Creation scheme, with further schemes being considered to support collaboration at landscape scale.

15.2 New functionality and mechanisms to monitor and evaluate our new agricultural scheme are also being considered, including carbon audit, habitat reviews using earth observation.

15.3 An RPW change programme has been established to review and build upon the administrative arrangements that were used for the delivery of previous CAP programmes. This work will be taken forward once again with farming stakeholders to ensure a fit for purpose and easy to follow online system is made available for farmers to access the new agricultural scheme.

15.4 RPW are researching and developing a new joined up customer experience model for accessing the scheme and wider Welsh Government services and support as well as new in-field technologies, supported by Earth Observation and Satellite Imagery, to enhance the data capture and verification requirements of the new scheme.

15.5 [Bovine TB Eradication Programme \(including Delivery Plan, testing and compensation\);](#)

15.6 The TB Eradication Programme sets out the Welsh Government's long term vision for the eradication of bovine TB in Wales. The programme is based on the four key principles of infectious disease control: Keep it Out, Find it Fast, Stop it Spreading and Stamp it Out. We have seen good progress since our programme was first established, with long term decreases in incidence and prevalence. Between 2009 and 2020, there was a 48% decrease in new incidents and it is worth reminding ourselves that 94.8% of herds in Wales were TB free at end of June 2022.

- 15.7 As part of its *Programme for Government 2021 - 26* commitments the Welsh Government continues to prohibit the culling of badgers as part of the TB Eradication Programme. Funds continue to be made available to support private vaccination schemes across Wales, whilst assessing the most appropriate, cost-effective deployment of the Badger BCG vaccine as a protective measure.
- 15.8 A regionalised approach to TB eradication was launched in 2017 creating Low, Intermediate and High TB Areas and policies have continued to be refined, reacting dynamically to the changing disease picture, whilst responding to the particular challenges resulting from the Covid-19 pandemic
- 15.9 Following a consultation, which closed earlier this year, the Minister will announce a refresh of the TB Eradication Programme in 2023.
- 15.10 [The ongoing implementation of the Water Resources \(Control of Agricultural Pollution\) Regulation 2021, including details of the Service Level Agreement between the Welsh Government and Natural Resources Wales on enforcing the regulations;](#)
- 15.11 Following the completion of its baseline review, NRW continues to work with Welsh Government officials to co-design service level agreements (SLAs) for each policy/delivery area. The development of the SLAs are expected to be completed in the beginning of 2023, and will include the administration of the Water Resources (Control of Agricultural Pollution) (Wales) Regulations 2021.
- 15.12 [Continued financial assistance for the marine, fisheries and aquaculture sectors following the end of the European Maritime and Fisheries Fund \(EMFF\);](#)
- 15.13 The 2014-2020 European Maritime and Fisheries Fund (EMFF) has now closed with the completion of ongoing projects required by the end of 2023.
- 15.14 The Marine, Fisheries and Aquaculture (Financial Assistance) Scheme (Wales) Regulations 2022 came into force on 1 December. This scheme will enable Welsh Ministers to support the sustainable growth of the marine economy whilst protecting and enhancing the marine environment.
- 15.15 The Welsh Marine and Fisheries Scheme will be available for applications via targeted funding rounds alongside further investment through the Capacity Building in Welsh Coastal Communities initiative. These interventions will benefit the Welsh marine, fisheries and aquaculture sectors.
- 16.0 [Key policies included in the new Animal Welfare Plan for Wales 2021-26;](#)

- 16.1 The implementation of the plan is supported and monitored by the Wales Animal Health and Welfare Framework Group. The eight publically appointed members bring a wealth of experience and knowledge and are drawn from a broad range of sectors and areas of expertise.
- 16.2 The current 2022-2024 implementation plan, along with the Animal Welfare Plan for Wales 2021-2026 , addresses several key PfG commitments in addition to ongoing Wales-based policy work and UK/GB policy collaborations:
- Develop a national model for regulation of animal welfare, introducing registration for animal welfare establishments, commercial breeders for pets or for shooting, and animal exhibits;
 - Improve the qualifications for animal welfare inspectors to raise their professional status;
 - Require CCTV in all slaughterhouses; and
 - Restrict use of cages for farmed animals.
- 16.3 [Livestock identification and movement policy](#)
- 16.4 Following the consultation on Changes to Livestock Identification, Registration and Movement Reporting held in 2021, we are planning to implement mandatory legislative changes from 2024 to include Bovine EID tags, whole movement reporting, 24-hour reporting by CPRC's and removal of paper registrations for cattle.
- 16.5 EIDCymru is being developed into the Welsh multispecies traceability system and service and we anticipate cattle registration and movement reporting to be launched on EIDCymru in Autumn/Winter 2023. From launch we will also enable voluntary changes to include recording of journey information, pre-movement reporting, online holding registers and circular show moves.
- 16.6 Discussions on tag specifications for Bovine EID are ongoing and we will be running a pilot on Bovine EID to gather and compare data from LF and UHF tags and readers. This will help us understand the full extent of the impacts each tag type and technology will have on keepers, markets, collection centres and abattoirs in Wales.
- 16.7 When I have agreed the final tag specifications for Bovine EID, I will update the Senedd and share the provisional implementation date for Bovine EID.

Annex A

Budget Structure (by SPA and BEL)

1.0 Agriculture, Food & Fisheries – FUNDING OF ACTIONS

Agriculture, Food & Fisheries	2022-23 Final Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Revenue	300,212	354,284	54,072	18%	376,284	22,000	6%
Non Cash	10,817	10,817	0	0%	10,817	0	0%
Capital	37,200	37,200	0	0%	37,000	(200)	-1%
TOTAL	348,229	402,301	54,072	16%	424,101	21,800	5%

The detailed breakdown of Actions by BEL activity is explained in the following sections.

Develop and deliver overarching policy and programmes on Agriculture, Food and Marine

Develop and deliver overarching policy and programmes on Agriculture, Food and Marine BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Agriculture Strategy (2829)	650	650	0	0%	650	0	0%
Local Authority Framework Funding (2831)	200	200	0	0%	200	0	0%
Agriculture Customer Engagement (2860)	400	400	0	0%	400	0	0%
County Parish Holdings Project (2861)	500	500	0	0%	500	0	0%
EID Cymru (2862)	2,639	2,639	0	0%	2,639	0	0%
Livestock Identification (2863)	1,647	1,647	0	0%	1,647	0	0%
Technical Advice Services (2864)	358	358	0	0%	358	0	0%
Commons Act (2866)	433	433	0	0%	433	0	0%
Total Revenue	6,827	6,827	0	0%	6,827	0	0%

Develop and deliver overarching policy and programmes on Agriculture, Food and Marine BEL's CAPITAL	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
EID Cymru (2862)	0	0	0	0%	0	0	0%
Livestock Identification (2863)	1,000	1,000	0	0%	1,000	0	0%
Commons Act (2866)	0	0	0	0%	0	0	0%
Total CAPITAL	1,000	1,000	0	0%	1,000	0	0%

The Technical Advice Services BEL (2864) supports the delivery of a range of statutory duties, policy development and support services in relation to agriculture and the environment including, but not limited to, TB valuations, Environmental Impact Assessment (EIA) Agriculture Regulations, Agricultural Land Classification,

plant health, Agricultural Land Tribunals, Agricultural Wages, the Agricultural Advisory Panel for Wales and the Control of Agricultural Pollution Regulations.

BEL 2831 Funding is allocated to Welsh Local Authorities via the Heads of Trading Standards to deliver targeted and additional animal health and welfare enforcement activities via a local authority agreed Partnership Development Plan. The Plan delivers outcomes over and above the local authorities' statutory responsibilities as well as outcomes to improve animal health and welfare standards and the prevention of, and a more efficient response to, any animal disease outbreak. This contributes to the mitigation of the significant expense and resource pressures for government and industry of such an outbreak.

BEL 2860 This budget is the key mechanism for communicating and engaging with farming customers and the wider industry on Welsh Government administered schemes, policies and initiatives including the production of hard-copy updates to all BPS claimants and supporting farmers to become compliant with the Control of Agri Pollution Regulations.

The budget also supports activities associated with the mental health and wellbeing of farmers including the Wales Farm Support Group and the continued promotion of FarmWell Wales.

The budget covers direct funding to the Royal Welsh Agricultural Society as well as other show Societies across Wales. Funding towards the implementation of recommendations from an independent review of the resilience of agricultural shows in response to Covid 19 will be supported from this budget.

BEL 2861 - The allocation funds the CPH Project, which is rationalising and cleansing the CPH landscape in Wales. The allocated budget (£200,000) will ensure RPW continue to administer and develop the current IT platform with the other £300,000 being needed to support case work and other costs associated with the changing of CPH numbers for example amending APHA records

BEL 2862 EIDCymru is the sheep movement database for Welsh farmers, which meets the standards as set out in European Council Regulation 21/2004 where there is a requirement for member states to establish the basis for a European system to identify and record movements of sheep, goats and deer. Non-compliance with these regulations could lead to infraction and impact on future post EU exit trade agreements. EIDCymru provides increased traceability, helping to mitigate against the significant expense to both government and industry of an animal sheep disease outbreak.

CAP administration and making Payments in accordance with EU and WAG rules

CAP administration and making Payments in accordance with EU and WAG rules BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Agriculture EU Pillar 1 Direct Payments (2787)	238,000	238,000	0	0%	238,000	0	0%
Single Payment Scheme Administration (2790)	9,194	9,194	0	0%	9,194	0	0%
Total Revenue	247,194	247,194	0	0%	247,194	0	0%

CAP Administration and making payments according to EU and WG rules BEL's CAPITAL	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Common Agriculture Policy IT (2789)	6,000	6,000	0	0%	6,000	0	0%
Total CAPITAL	6,000	6,000	0	0%	6,000	0	0%

BEL 2787 Direct Payments are 100% Domestic funded Common Agricultural Programme payments. Payments are made directly to farmers who use the money to meet their business and other expenses. Payments for 2021 will be made in October (advance) and December (balances) Direct Payments for Farmers (Legislative Continuity) Act 2020 (c.2),

BEL 2790 RPW ICT systems comprises three main components:

- **CAPIT:** A rules bases application validation and payment system.
- **Scheme Editor:** A Geographical Information System (GIS) based Land Parcel Identification System (LPIS) used to map all land farmed and claimed in Wales either for BPS or Glastir
- **RPW Online:** An online portal for farmers (claimants) to apply and claim for various CAP and RDP schemes. This system supports a 100% digital service within RPW.

Rural Economic and Sustainability Programme

Rural Economic and Sustainability Programme BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Rural Economic and Sustainability Programme (2833)	6,880	70,272	63,392	921%	109,454	39,182	56%
Total Revenue	6,880	70,272	63,392	921%	109,454	39,182	56%

Rural Economic and Sustainability Programme BEL's CAPITAL	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Rural Economic and Sustainability Programme (2833)	20,500	20,500	0	0%	30,000	9,500	46%
Total CAPITAL	20,500	20,500	0	0%	30,000	9,500	46%

The purpose of this BEL is to support the development of a domestic rural development programme from 2024, and develop and implement transitional schemes for farmers and land managers from 2021 to 2024 through EU Replacement Funding. The funding will provide programme support to develop the longer term programme. The outcomes and performance measures for schemes being developed through EU replacement funding will be developed at programme and scheme level.

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

Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20 BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Rural Development Plan 2014-20 (2949)	26,502	17,182	(9,320)	-35%	0	(17,182)	-100%
Total Revenue	26,502	17,182	(9,320)	-35%	0	(17,182)	-100%

Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20 BEL's CAPITAL	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Rural Development Plan 2014-20 (2949)	9,500	9,500	0	0%	0	(9,500)	-100%
Total CAPITAL	9,500	9,500	0	0%	0	(9,500)	-100%

BEL 2949 - The Welsh Government Rural Communities – Rural Development Programme 2014-2020 is a 7 year investment programme supporting a wide range of activities.

Evidence based development for Rural Affairs

Evidence based development for Rural Affairs BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Research & Evaluation (2240)	520	520	0	0%	520	0	0%
Total Revenue	520	520	0	0%	520	0	0%

This BEL funds important research and evaluation activity in relation to Welsh agriculture. This comprises two strands:

- 1) The Farm Business Survey (FBS) is an annual survey of farm businesses in Wales. It is conducted with the primary purpose of collecting detailed physical and financial data about the economic position of farm businesses throughout Wales. The survey is the primary source of information on the economics of farm businesses. The survey provides evidence on the levels of income in different agricultural sectors in Wales, financial performance, and farms' financial situation (assets, liabilities, net worth). For example, the Farm Business Survey is the source of the commonly quoted figure: on average, 80% of Welsh farmers' income derives from the Basic Farm Payment.
- 2) The FAPRI-UK economic modelling research project involves the development and maintenance of an economic modelling system which captures the dynamic inter-relationships among the variables affecting supply and demand in the main agricultural sectors of Wales, England, Scotland and Northern Ireland. The FAPRI-UK research project will provide a key source of evidence on domestic agriculture policy.

Fisheries and aquaculture including the enforcement of Welsh Fisheries

Fisheries and aquaculture including the enforcement of Welsh Fisheries BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Fisheries Schemes (2830)	2,215	2,215	0	0%	2,215	0	0%
Fisheries (2870)	3,024	3,024	0	0%	3,024	0	0%
Total Revenue	5,239	5,239	0	0%	5,239	0	0%

Fisheries and aquaculture including the enforcement of Welsh Fisheries BEL's CAPITAL	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Fisheries Schemes (2830)	200	200	0	0%	0	(200)	-100%
Total CAPITAL	200	200	0	0%	0	(200)	-100%

BEL 2830 - This BEL supports the co-financing of the European Maritime and Fisheries Fund (EMFF) which offers financing to industry and directly to Welsh Government to implement the revised Common Fisheries Policy through the development of sustainable fisheries and aquaculture. The scheme combines data collection, integrated maritime policy and control / enforcement funding elements directly to Welsh Government. The EMFF is a UK fund with a core allocation of €145m. The intra UK split was agreed, following negotiations between the UK Administrations at both Ministerial and senior official level.

BEL 2870 covers funding for the following;

- **Marine Biodiversity** working with the eNGOs to develop a short term recovery plan which leads to a longer term programme of restoration

- **Marine Planning (inc Renewables)** To support implementation of the Welsh National Marine Plan and compliance with statutory duties under the Marine and Coastal Access Act 2009, specialist technical support is provided by the Centre for Environment, Fisheries and Aquaculture Science (CEFAS) to the marine planning project. The £168,000 budget is an existing, signed contractual obligation for CEFAS staff to provide this support.
- **Fisheries Science and Evidence**

- **Fisheries Digital Systems** – Digital fisheries management systems include a range of IT systems for catch recording, vessel monitoring, recording fisheries and marine licence inspections, fish sales records and health and safety systems for enforcement officers.
- **Domestic Fisheries Policy** The Domestic Fisheries Policy and Management Branch will continue to meet statutory obligations to manage permitted fisheries and deliver longstanding commitments to introduce secondary legislation for fisheries. This work will ensure our fisheries are sustainable by protecting the environment whilst, at the same time, maximising the economic and social benefits of fisheries to Wales.

- **Marine & Fisheries Trade -**

core funding for Welsh Fisherman’s Association (WFA)

- **Control & Enforcement** -The Control and Enforcement budget covers all operational costs around Control and Enforcement staff, Fisheries Patrol Enforcement Team and Fisheries Patrol Vessels including maintenance, fuel and insurance.
- **Stakeholder Engagement** - Marine and Fisheries has two overarching stakeholder groups. Wales Marine and Fisheries Advisory Group (WMFAG) has a publicly appointed chair and represents the Fisheries sector. The Wales Marine Action and Advisory Group (WMAAG) has a contractual facilitator and represents the marine sector. Costs are contractual obligations with remaining funds for venue hire, catering and associated subsistence costs.

Developing and Marketing Welsh Food and Drink

Developing and Marketing Welsh Food and Drink BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Promoting Welsh Food and Industry Development (2970)	7,050	7,050	0	0%	7,050	0	0%
Total Revenue	7,050	7,050	0	0%	7,050	0	0%

BEL 2970 funds programmes across the food spectrum, leveraging financial resources from wider Welsh Government including RDP, EFF, ERF and a number of smaller initiatives as well as external funding sources such as Growth Deals;

- support business survival and resilience post Covid-19 and EU exit by leveraging funds to support food sector growth, working with retailers to encourage increased Welsh food and drink product listings, helping to secure an increased online presence of Welsh producers and promotion activities to increase the Welsh food manufacturing's share of supply into the food service sector, tourism and the public sector; and
- promote the Welsh food industry through international events and networks designed to increase inward investment.

Protect and Improve Animal Health & Welfare – FUNDING OF ACTIONS

Protect and Improve Animal Health & Welfare	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Revenue	41,499	41,499	0	0%	41,499	0	0%
TOTAL	41,499	41,499	0	0%	41,499	0	0%

The detailed breakdown of Actions by BEL activity is explained in the following sections.

Support and Delivery of the Animal Health and Welfare programme / strategy

Support and Delivery of the Animal Health and Welfare programme / strategy BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Animal Health & Welfare Framework (2270)	1,108	1,108	0	0%	1,108	0	0%
Total Revenue	1,108	1,108	0	0%	1,108	0	0%

This budget covers a range of Government expenditure on animal health, welfare, disease prevention and control as well as surveillance and proactive management/contingency planning for exotic diseases. It includes on-going support to the Wales Animal Health and Welfare Framework Group and the Antimicrobial Resistance (AMR) in Animals and the Environment Delivery Group. This enables us to work in partnership with industry to raise standards of animal health and welfare, promote the responsible use of antibiotics and take effective action to manage animal disease outbreaks.

Management and delivery of TB Eradication and other Endemic Diseases

Management and delivery of TB Eradication and other Endemic Diseases BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Animal and Plant Health Agency (2271)	18,281	18,281	0	0%	18,281	0	0%
TB Slaughter Payments Costs & Receipts (2272)	13,810	13,810	0	0%	13,810	0	0%
TB Eradication (2273)	8,300	8,300	0	0%	8,300	0	0%
Total Revenue	40,391	40,391	0	0%	40,391	0	0%

The majority of funding supports the delivery of the Animal and Plant Health Agency (APHA) services in Wales. The funding helps safeguard animal health and welfare as well as public health, enhances food security through research, surveillance and inspection.

The majority of funding is to meet costs of delivery services provided by APHA including contribution to GB wide APHA surveillance activity. Funding is also provided for the statutory work undertaken by Food Standards Agency and funding to cover statutory TSE compensation payments should need arise.

The large proportion of APHA activity implements statutory requirements and Welsh Government policy relating to the TB Eradication Programme (in addition to BEL 2273) as well as applying controls to ensure the protection of human health and the human food chain.

The budget is in place to mitigate:

- The failure to take effective action in the event of an exotic animal disease outbreak has wider repercussions given that the Welsh Government has contingent (financial) liability for unbudgeted costs in those circumstances e.g. cost to Government in Wales was estimated at around £100m in the 2001 Foot and Mouth Disease Outbreak when it was a non-devolved issue. In today's terms that cost could be significantly more without estimating damage to industry and tourism in Wales where there would be a severe detrimental impact to household incomes.
- The failure to demonstrate effective control on animal disease could undermine future negotiations on a single market where requirements for having in place animal disease controls at least equivalent to other Members States may be a position heavily emphasised as part of any trade agreement with the European Community.

Reductions in levels of animal disease control will impact on current and future UK trade negotiations as the UK will be expected to be able to demonstrate levels of control at least equivalent to European Member States.

BEL 2272 is a 'demand led' budget and as previously mentioned the Welsh Government has a statutory duty to pay TB compensation. The amount of animals

removed and therefore the pressure on this budget is inextricably linked to the progress of TB Eradication and the TB Eradication Programme budget (BEL 2273). Any interruption to eradication policies may result in disease spread, which in turn is likely to result in increased TB Compensation spend. If overspends occur there would be a consequence on wider OCVO and ESNR budgets, as these may also be called on to offset any overspend as seen in previous years.

BEL 2273 This budget covers a statutory commitment to the UK TB Eradication Plan. This BEL supplements the activity undertaken by our delivery partner The Animal and Plant Health Agency (APHA) to deliver TB policies, including annual testing, and initiatives and projects such as Cymorth TB and epidemiological work to help underpin the evidence and approach to the TB Eradication Programme. This work is partly funded by this BEL and also by BEL 2271 (Animal Health and Welfare Delivery and Payments).

Rural Affairs Monitoring and EU Exit Strategy - FUNDING OF ACTIONS

Rural Affairs Monitoring and EU Exit Strategy	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Revenue	3,434	3,434	0	0%	3,434	0	0%
TOTAL	3,434	3,434	0	0%	3,434	0	0%

The detailed breakdown of Actions by BEL activity is explained in the following sections.

Rural Affairs Monitoring, EU Exit Strategy

Rural Affairs Monitoring and EU Exit Strategy BEL's REVENUE	2022-23 New Plans Draft Budget £'000	2023-24 New Plans Draft Budget £'000	Change £'000	% Change	2024-25 New Plans Draft Budget £'000	Change £'000	% Change
Strategy & Government Relations (2816)	3,434	3,434	0	0%	3,434	0	0%
Total Revenue	3,434	3,434	0	0%	3,434	0	0%

This BEL supports the EU Exit and Strategy Unit. The EU Exit & Strategy Unit (EESU) was created to coordinate, support and drive our exit from the EU and transition activities. The Unit works across the Climate Change and Rural Affairs portfolios, to facilitate, co-ordinate and deliver strategic evidence, modelling and their practical applications to support the portfolios' wider policy making. With the completion of a comprehensive trade agreement with the EU the Unit's primary focus is to support the operationalisation of new cross-cutting functions and structures arising from leaving the EU, with the primary responsibility for developing, delivering, managing and communicating policies resting with each of the respective policy teams

Summary

The RA MEG Draft Budget BEL table for 2023-24 is presented to the Committee for consideration.

Lesley Griffiths
Minister for Rural Affairs, North Wales and Trefnydd