

Environment & Sustainability Committee

Evidence from the Minister for Natural Resources and Food

1. Last Autumn I published a high-level statement, 'Shaping a more Prosperous and Resilient Future', demonstrating how my department has and continues to contribute to the overall objectives, visions and ambitions of the Welsh Government.

<http://wales.gov.uk/docs/desh/publications/131115natural-resource-management-policy-statement-en.pdf>

2. It sets out my commitment to ensuring economic, social and environmental benefit through better, more joined-up and proactive management of our natural resources. I have looked carefully at all the tools available to me, including regulations, policy and funding, and put in place a package of measures which together are delivering the strategic outcomes of this Government. This paper sets out the areas that I have identified for priority action (as well as the specific information the Committee requested in its letter of 5 February) and the subsequent funding that has been allocated to deliver them, alongside a comprehensive breakdown of my budget.

Priorities for action

Green Growth

3. Wales has a natural comparative advantage when it comes to the resources required for green growth. The development of green infrastructure in Wales is an important feature of achieving our green growth ambitions and is a major component in delivering our commitment to tackle climate change and in supporting a prosperous Wales.
4. Green growth marks a shift in the way we think about economic growth – it highlights that we can achieve economic and environmental objectives simultaneously. Green Growth is good for business and I am developing the approach jointly with the Minister for Economy, Science and Transport. In addition, the principles of Green Infrastructure are completely aligned with our thinking and objectives for integrated natural resource management set out in the Environment Bill White Paper.
5. A Green Growth Steering Group has been established, led jointly by Peter Davies and Professor Garel Rhys in order to steer and advise on the green growth agenda, starting with a review of a Green Growth Baseline Study for Wales.
6. The transition to low-carbon is key to our vision for a thriving green economy and as a department we are working to ensure that Wales

benefits fully – for example from low-carbon energy. Our focus is on ensuring that we maximise the benefits to Wales from energy developments; for businesses, communities and our environment, creating local employment and generating income that can be invested back into local areas.

7. We will shortly publish the Energy Wales Delivery Plan which will describe how we will build on our ambition to take full advantage of the transition to a low carbon economy set out in Energy Wales: A Low Carbon Transition.
8. The Plan draws together actions across a number of Ministerial portfolios and demonstrates how they collectively deliver the ambitions set out in Energy Wales and how they are focussed on enabling the investment and also driving Welsh benefit.
9. I also want to provide a policy environment that enables community and small scale renewable energy schemes to flourish in Wales. I am therefore developing plans with stakeholders to scale up support for the take up of community and other small scale renewable energy projects. I will seek to take advantage of European funding, which includes a priority to support small scale and distributed renewable energy, and this will be integral to the Rural Development Plan (RDP).
10. Furthermore, I am currently co-developing improvements to Ynn'r Fro, with stakeholders, in line with the recommendations from the mid term evaluation of the schemes. The evaluation also recognised that a number of the major barriers to development lie outside the design and scope of the current scheme, such as planning, permitting and obtaining grid connections. We are already working with internal and external stakeholders to begin to address these barriers.
11. In addition, as a further catalyst for investment in the green economy, we are working to ensure that our policy and regulatory frameworks identify the opportunities that our natural resources provide and support the creation of new markets and the innovation to exploit them.
12. In water and carbon management for example, there are opportunities to reward land managers for the services and public benefit they deliver while acting preventatively to reduce the cost to society. I refer you to paragraphs 56-57 for more on this.
13. I am also developing action in relation to Common Agricultural Policy (CAP), food and marine, amongst other things – I refer you to the remainder of this paper.

Resource efficiency

14. As widely recognised in business, resource efficiency saves money; it reduces bills and consumption as well as creating new jobs and commercial opportunities throughout supply chains.
15. For example, my Waste Infrastructure Procurement Programme (WIPP) has overseen the following:
 - Prosiect GwyrAD (AD) – 15 jobs - construction, 3 jobs - operation
 - North East Wales (AD) – 15 jobs – construction, estimated 3 jobs – operation.
 - Central Wales (AD) – 3 jobs - haulage
 - Tomorrow's Valley (AD) – 15 jobs – construction
 - Prosiect Gwyrdd (Residual) – up to 360 jobs – construction, projected 36 full time jobs – operations.
 - North Wales (Residual) – forecast 200/250 jobs – construction; 30/40 jobs – operation.

The facilities will also make a significant contribution to the production of renewable energy in Wales, with a combined electricity output of ca. 71MW equivalent to 10% of Welsh homes

16. Of the nine projects within the WIPP, five have now awarded contracts with the remaining four due to reach Financial Close by the end of 2014. In December, the first residual waste project, the five-authority Prosiect Gwyrdd partnership, awarded its contract to Viridor. Through this complex collaboration, the partnership concluded a robust and competitive procurement process that has delivered a £500m saving to the partner authorities over the 25-year contract term compared with continuing its current landfill arrangements. The second residual waste project, the North Wales Residual Waste Treatment Partnership, is expected to award its contract in summer 2014. The Welsh Government is working with the remaining authorities to agree partnership approaches for their projects to secure long-term residual waste treatment solutions. The most advanced of these is the Tomorrow's Valley partnership which is planning to issue the Official Journal of the European Union (OJEU) tender in spring 2014.
17. Our focus on resource efficiency – through policies such as the sustainable management of waste - creates income by turning waste into a resource and provides low-cost items to those in poverty, such as reusable household goods.
18. In striving for greater resource efficiency, we will continue our successful work to implement Towards Zero Waste, the Wales waste strategy, through the delivery of Sector Plans. These will set out proposals to: cut waste; increase business competitiveness and job security by driving down business costs; create new jobs in new recycling

industries in Wales; and increase resource security. The latest plans include an Industrial and Commercial Sector Plan and a Food Manufacture, Service and Retail Sector Plan.

19. At the end of last year, I launched ambitious plans to prevent waste in Wales. The Waste Prevention Programme sets out how businesses and households in Wales can reuse or extend the life of products, and reduce the environmental impact of waste, whilst saving money.
20. I want to break the link between waste generation and economic growth. I am committed to delivering on the economy, and securing a healthy supply of natural resources is key to this. These are not contradictory aims; there are huge financial savings to be made.
21. Welsh local authorities met an ambitious target last year, recycling 52% of municipal waste. They will play a big role in achieving a 70% recycling rate in Wales by 2025, and zero waste by 2050, the targets in our Towards Zero Waste strategy. These targets mean we are putting a clear focus on reuse, recycling and composting, as well as preventing waste in the first place.
22. Earlier this year, I announced the extension of our Collaborative Change Programme – to run at least until the end of the 2015/16 financial year. This year, the Welsh Government is providing £3.5m in funding for local authorities, increasing to £4m each year from 2014/15 (BEL 2190).
23. This funding will be used to invest in projects that improve recycling rates and the quality of material collected, as we move towards zero waste in Wales. I want to see councils sharing good ideas and good practice through the Programme, so they can improve their performance and their efficiency.

Resilience

24. The resilience of our natural resources is the bedrock on which our society relies. We are working with partners to undertake collective actions to enhance the resilience and diversity of both our natural resources and the key sectors that depend upon them. Through Climate Change adaptation and our sectoral adaptation plans we are also working to ensure resilience to the consequences of climate change.
25. One of the consequences of climate change is that periods of severe and unpredictable weather are becoming more prevalent. Following the recent storms we contacted all affected authorities for initial reports of damage to the coastal defence infrastructure and other coastal assets and estimated funding needs.

26. Alongside this, I requested a two-phase review into the impacts that December and January's storms have had on flood and coastal defence infrastructure. The first part of the review was published in February and indicates that while the storms and associated coastal conditions reached levels and a ferocity not seen in Wales for many years, less than 1% of the properties and agricultural land at potential risk were actually flooded. The report suggests that without the investment into flood defences over the past ten years, the impact of the recent storms would have been considerably higher on coastal communities, with an increased risk of loss of life.
27. I was determined to help those authorities who faced significant costs to repair essential flood defences and having reviewed my Flood and Coastal Erosion Risk Management budgets I immediately made £3 million available this financial year (**BEL 2230**) to support emergency works to our flood and coastal defence infrastructure. This support, along with the £1.6m (provided by the Economy, Science and Transport portfolio) to help support storm-hit tourism and businesses will ensure our coastal communities can fully recover and remain resilient against storms and future events.
28. I am also considering funding options to address the remaining costs for coastal repairs identified in the review, over and above those flood schemes already planned for 2014/15.
29. The Welsh Government is investing over £240 million in flood and coastal defences (**BEL 2230**) over the life of this Government. In addition to this we will receive over £50 million from the European Regional Development Fund over the period, reducing the risks for over 7,000 homes and businesses across Wales.
30. Detail on additional capital funding that has been allocated for Flood and Coastal Risk Management Schemes can be found on pages 13 – 14.
31. I am continuing to work with my Ministerial colleagues, particularly in respect of regeneration, local government and heritage to co-ordinate our whole government response to the floods and to identify other potential sources of funding. I am also exploring a range of funding options both within and outside of the Welsh Government and discussions are ongoing with the UK Government and the European Commission. I have already written to Secretary of State, Owen Paterson following the recent funding announcements by the UK Government to ensure Wales receives a consequential of any new money announced in England in line with Statement of Funding policy.
32. In the last six months over 1,100 homes and businesses have benefited from improved flood protection. In the next six months just over 1,000 homes and businesses will benefit. Flood awareness

campaigns have raised awareness of 8,310 people in the last six months and will reach a further 16,000 in the next six months.

33. Effective flood risk management requires close partnership working between Welsh Government, local authorities, Natural Resources Wales and other interested parties.
34. Shoreline Management Plans (SMPs) are key strategic documents which will direct our risk management work on the coast. We have encouraged and funded local authority coastal groups and Natural Resources Wales to produce the plans in line with our guidance.
35. It is for local authority coastal groups and Natural Resources Wales to prepare and agree the draft Shoreline Management plan policies, but they must then be submitted to the Welsh Government for final approval. European environmental regulations are also in place that require regional SMPs to be approved by the Welsh Government otherwise they could give rise to European infringement.
36. Elsewhere, as I reported in Plenary in January, I have already addressed some of the recommendations from Kevin Roberts' review into the resilience of farming in Wales and I intend to deliver all his other recommendations, many of which will be taken forward as part of my Rural Development Plan (RDP) consultation that was launched in February.
37. A key recommendation from the first phase of the review was the need to establish a contingency management plan, in addition to the Welsh Government's well-established emergency response arrangements, to help deal with isolated severe weather and other problems for farming and rural communities. A rural resilience manager has now been appointed within my department, and the implementation of Kevin's initial recommendations is well under way. This work has included the creation of a resilience network, led by officials from within my department, that can help gather rapid and accurate information on the ground in any future emerging situations—an aspect that proved particularly difficult last spring. We have met with farming and other stakeholders to help drive this work forward. I very much welcome their support for our proposals. This is very much a shared endeavour.
38. For the second phase of his review, the financial and other analyses that Kevin has undertaken highlight that it is our upland cattle and sheep farmers who are most susceptible to weather-related difficulties and wider volatility in the marketplace. This is not to say that the dairy or any other sector of the farming industry are immune to these problems, but, on the whole, they seem better able, and in some cases, better prepared, through efficient and effective business planning, to cope with the consequences.

39. The report therefore identifies that it is our upland farms that need continued public support to survive and then thrive, but it strongly recommends that support from medium and long-term business development must be the way forward, rather than ongoing and declining direct subsidy. That is why it recommended a full 15% transfer, available through CAP reform, from pillar 1 direct payments to the new rural development programme.
40. I announced decisions about CAP on 14 January – they are aimed at ensuring the long term, rather than just the short term success of Welsh agriculture, and putting us on the strongest possible footing to face the challenges ahead.
41. My decisions recognise that the CAP budget is likely to fall further after 2020 and that Wales must use the still generous budget for the coming period to 2019 (some €2.6 billion in total for both Pillars) to adjust its farming industry for a financially harsher future.
42. Moreover, my new plans for Glastir will help build resilience within Welsh farming. Proposals will also better support green growth and biodiversity – plus it will be easier and quicker for farmers to access. They are aimed at helping agricultural businesses in Wales meet key environmental challenges and should make it easier for them to deliver environmental goods and services which complement their commercial production. The consultation will run until 28 March.
43. We are also working to build the resilience of the food economy in Wales and enhance the capability and capacity of food businesses to compete effectively both at home and abroad
44. In December I issued a Written Statement to the Assembly as I launched widespread consultation on my draft Action Plan for the Food and Drinks Industry. I have outlined ambitious growth targets; 30% increased sales and 10% increased added value in the food and farming sector to be achieved by 2020. Growth must be green and businesses will be assisted to increase efficiency in relation to water, waste and energy management. The Plan will be delivered in partnership with the industry to ensure that the entire supply chain operates in the most sustainable, efficient and profitable way.
45. I have held a number of public consultation events across Wales and I am grateful to all who took time to attend one of these events. The final plan will be launched later this spring.
46. In January, I put the commitments I made into action by leading a trade mission to showcase top-quality Welsh lamb to new and growing markets in the US and Canada. During my visit it became clear that there

is high demand for top quality lamb in the USA and, if we are able to tap into this market, HCC estimate that Wales could export 3,100 tonnes of Welsh Lamb to America every year, earning a huge £20 million for the Welsh economy.

47. I am firmly of the view that it is time now to set out clear direction and actions for the food industry. Food is truly cross-cutting and impacts on health, education, tackling poverty, and the natural environment as well as economic growth and job creation. The actions in the draft plan are for the industry and government to undertake, working together in partnership.
48. The 2013-14 programme budget for food (**BEL 2970**) was £5m and was fully committed to trade and business development. The True Taste has been replaced by the new Food and Drink Wales Identity in response to trade and industry demand. The future of awards is being considered through the consultation on the Action Plan.
49. Work is also underway to develop a new Animal Health and Welfare Framework for Wales. The new framework considers the importance of animal health and welfare to our resilience and its wider importance to the economy and country as a whole. It is designed to safeguard the public from animal diseases as well as the wider economic, social and environmental wellbeing of Wales as a whole. The Framework is due to be launched in the summer of 2014.
50. This complements our current action on issues such as tackling Bovine TB and increasing the state of preparedness for animal disease emergencies.
We are currently forecasting expenditure of approximately £5 million against the TB Eradication (**BEL 2273**). This includes the funding of badger vaccination in the Intensive Action Area and other initiatives to get ahead of the disease and mitigate its spread. The budget for the TB Slaughter Payments, costs and Receipts (**BEL 2272**) is expected to be sufficient to meet demand in 2013-14
51. Elsewhere, we are undertaking a range of activity to improve the diversity and resilience of our natural environment. Working in collaboration with partners, our aim is to jointly focus on the key priorities and delivery mechanisms to address the loss of biodiversity by working to enhance the quality of the environment in Wales.
52. This is supported by our Ecosystem Resilience Fund. It is also complemented by our wider work to support integrated natural resource management through the new £6 million Nature Fund. The Fund is part of the wider package of proposals that we are taking forward, together with the Environment Bill, which aims to ensure that the management of our natural resources will be joined up and by so doing will increase the health and resilience nature and to support our needs for food, water and

raw materials.

53. The Nature Fund will support delivery of our Programme for Government commitment on natural resource management by driving more joined-up and collaborative action that will build the resilience of natural systems and benefit Wales' biodiversity. It will also act for resilience of the ecosystem services and societal benefits that our natural environment provides.
54. In practical terms, the fund aims to empower land owners and managers, private, public and third sector bodies to deliver action on the ground. In doing so, it aims to incentivise these organisations and land managers to work together to deliver combined economic, social and environmental benefits through integrated natural resource management.
55. We have completed a call for ideas supported by a series of workshops and meetings across Wales to inform the development of the fund. We received over 460 ideas, from a wide range of interests, which we are now analysing. Our aim is to commence the funding as soon as possible and as we have planned from the outset, the majority of the funds will be spent during the 2014/15 financial year for which the budget will be established during the budget supplementary process.
56. Alongside this, a study has been commissioned to assess the potential Payment for Ecosystem Services (PES) market mechanisms in Wales. It will also look at how new markets in Wales can be developed in water, carbon and flood alleviation as a potential growth area for the Welsh economy and one where Wales can lead the way in PES.
57. The study aims to consider the potential participants in such a market, what a market could look like in Wales and what the Welsh Government's role could be. The findings of the research will be published at the end of March, and the results will help shape the development of the Environment Bill.
58. The Committee has also requested an update on forestry disease control and afforestation. Following surveys revealing that *Phytophthora (P) ramorum* (the disease which kills larch trees) had spread, Natural Resources Wales (NRW) started to take immediate action. The disease, caused by a fungus-like pathogen was first discovered in Wales in the Afan Valley three years ago and had infected trees in around 3,000 hectares by the end of 2012.
59. Felling is being undertaken in a bid to keep the disease in check and to limit the damage. Aerial surveys have been undertaken and they confirmed that it had spread to other parts of Wales, in particular south Wales. The programme to fell infected larch is continuing and the timber is being marketed in a carefully managed manner in order to avoid

flooding the market so that the damage is as limited as possible for the sector as a whole. It is believed that changing weather patterns could have played a large part in the spread of the disease. One of the wettest summers on record in 2012, followed by a mild start to the winter created the right conditions for the disease to thrive.

60. The countryside remains open and *P ramorum* poses no threat to human or animal health. Visitors to woodlands are being encouraged to help to reduce the spread of the disease by taking some simple actions such as removing any mud, plant material or leaves from clothing, boots and pets.
61. To this end, in November, I launched a new strategy to manage the outbreak. The strategy has been developed to manage the spread of the fungus-like organism and to minimise its impact on larch trees and the wider Welsh environment. It sets out the background of the disease and the current level of infection in Wales along with the approach that will be taken to ensure that the environmental and economic impacts of the disease are minimised. It is one of a series being developed by the Welsh Government's Tree Health Steering Group to help protect trees in Wales from pests and diseases.
62. Although tree diseases are a very serious problem for the forestry industry in Wales we should not lose sight of the opportunity presented by *P ramorum* to replace larch with a range of other tree species in line with the Government's wish expressed in its strategy *Woodlands for Wales*. This will enable us to create more diverse woodlands that are more resistant to the effects of climate change and which are able to deliver a wider range of public benefits.
63. In view that the disease has affected the public woodland estate more severely than elsewhere, I have provided Natural Resources Wales with an additional £2.5 million (**BEL 2451**) in order to assist them with the management of it. In addition, I want to maximise the potential funding available to the private sector for forestry and woodland creation through Glastir and the RDP 2014-2020. As already mentioned, we are currently undertaking a public consultation on Glastir.

Tackling Poverty

64. The focus on resilience highlights the crucial role our natural resources play in tackling poverty. The effects of climate change – such as extreme weather, price rises in staple foods and rising fuel prices – do not impact everyone equally, placing the most strain on our most vulnerable. By building climate resilience, we are improving the resilience of vulnerable groups and acting to stop more from falling into poverty.
65. In taking an approach that recognises the many forms of poverty, we are working to make sure that we have the highest quality built and

natural environments. Everyone in Wales should be able to enjoy a clean, safe environment; benefit from green spaces and clean seas that are rich in marine life; buy healthy food; and heat their homes. Our focus to alleviate food and fuel poverty, address local environmental quality and improve our natural environment, is working to make a warm home and a safe, clean environment a reality for all.

66. We are therefore working in partnership with the wind industry in developing the onshore wind economic and community benefit register. The industry is very supportive of the solution currently being developed and I expect to launch the register in early April. The industry and community groups will shortly be asked to provide information related to benefits in 2013, which will be included in the register when launched.
67. Through our ongoing investment in energy efficiency and fuel poverty programmes - including Nest and Arbed - we will deliver significant energy efficiency improvements and job and training opportunities to some of the most deprived areas of Wales.
68. In 2013/14 Arbed has already completed energy efficiency improvements to nearly 900 homes with a further 2,000 to be completed by the end of March 2014. From April to September 2013 Nest provided 10,852 householders with advice and support to reduce their fuel bills. 2,650 of these householders were on a low income and living in the most inefficient properties. Since 2012 Arbed 2 ERDF has created over 379 jobs against a target of 243 and Nest has created 26 new jobs, apprenticeships and training opportunities and is supporting over 300 installer jobs based in Wales.
69. The Arbed 2 ERDF programme has been using and developing the Value Wales Community Benefit tool, this has resulted in the scheme managers for South Wales, Melin Homes, being recognised as being the first to achieve a £2 benefit back into the community for every £1 of investment. Outcomes also include: all schemes being contracted to consortia of Welsh based SMEs; the creation of nearly 400 valued and sustainable jobs; and over 40,000 hours of training to new and existing employees. The programme has helped adapt the Value Wales Community Benefit tool to become more user friendly for the smaller businesses so it can have a wider use and is already being applied in other schemes such as the Maximising Eco project.
70. We have received 31 applications from local authorities for the £5m of capital funding (**BEL 1270**) we made available from centrally retained capital to attract the energy company obligation (ECO) into Wales. We have added to this with an extra £1.8m and have supported 17 schemes which will draw in an estimated £5.4m ECO and provide support to around 1850 homes. We are increasing this commitment and in 2014/15, £40m of funding (**BEL 1270**) will be available to attract ECO and

we are working closely with local authorities and energy companies on this.

71. I reported on Welsh progress relating to tackling the causes and consequences of climate change in the Annual Report on Climate Change in December. The report showed that Wales is making good progress in reducing emissions and we are also working to respond to the challenges of a changing climate in a way that also benefits our economy and communities. The progress on emissions reduction made by the public sector is particularly worthy of note, but I recognise that there is still much to be done.
72. As a result I have now initiated a refresh of our climate change policy to ensure we can not only meet the long term challenge posed by climate change, but also to realise the significant opportunities it presents to secure greater prosperity for Wales through green growth.
73. In working to deliver on the opportunities our natural resources offer, the upcoming Water Strategy for Wales will confirm how we propose to protect and optimise the benefits provided by water while also delivering economic, social and environmental benefit. The draft strategy will be published for consultation later this spring and we expect the final strategy to be agreed before the end of 2014.
74. In March 2013 we published guidance which sets out what water companies need to consider when developing a social tariff if they chose to do so, including what they must consider when deciding if one group of customers should subsidise another. It also explains what Ofwat should consider when approving charging schemes. We are currently working with Dwr Cymru Welsh Water and Dee Valley Water to develop social tariffs that will be available from April 2015.
75. In late 2013, we consulted on draft regulations that would help to tackle bad debt within the water industry. The cost of debt from non-payment of water bills is covered by all paying customers in Wales. In Wales this currently adds approximately £20 per year to each household's bill. Reducing this might make a contribution towards reducing the cost of household bills. The consultation has now closed and we are currently analysing the responses. Our current intention is to bring the final regulations into force later this year.
76. The Committee has also asked about our marine policy. On 26 November 2013, I launched the Wales Marine and Fisheries Strategic Action Plan. This plan sets out my vision for how we manage and use our seas sustainably to foster blue growth whilst preserving our important and diverse environmental assets for future generations. The plan included the initial actions and associated timescales to begin to deliver the vision. The implementation of this plan is under way. I am, for

example, working to ensure that a robust marine planning process is in place by 2015. This will inform an evidence-based and joined-up approach for the sustainable use of marine resources.

77. The latest development in this work is the publication of the Welsh Government's draft Statement of Participation, which sets out how and when the Welsh Government will engage with the public and partner organisations throughout the marine planning process. The consultation on the statement will run until Friday 28 March 2014.
78. The main costs associated with the implementation of the Marine and Fisheries Strategic Action plan will need to be considered in budget plans for future years. Costs in 2013-14, relating to preliminary actions and totalling £112,000, have been found from savings in the Marine and Fisheries budget line (**BEL 2870**).

Legislation

79. Responses to the Environment Bill White Paper consultation will inform the development of the Bill to establish a proactive, joined-up framework for natural resource planning and management. A summary of the consultation responses will be published in the Spring.
80. The White Paper proposals recognise that effective management of natural resources requires a clear link between how we manage our water, air and land so that they are considered as a whole. The Bill will establish a modern legislative framework that will enable a joined-up approach to the management of our natural resources in Wales, as well as recognising their value and the opportunities they provide.
81. Our Control of Horses (Wales) Act 2014 came into effect on 28 January 2014 and provides further legislative tools for local authorities to use in combatting fly grazing, straying and abandonment of horses and ponies. The Act provides consistent powers across Wales that will enable local authorities to deal with the unacceptable social, economic and environmental harm that the nuisance of fly grazing causes to communities in Wales. We have published easy to read guidance that was developed to sit alongside the Act and an Action Plan which sets out how the Welsh Government working alongside welfare charities and enforcement bodies can promote the responsible management of horses.
82. Subject to the UK Supreme Court's decision, we also expect our Agricultural Sector (Wales) Bill to reach the Statute Book in 2014. This will be critical in terms of providing ongoing support for the professionalisation of agriculture in Wales and in increasing the level of skills (Supreme Court ruling; a hearing is scheduled for 17/ 18 February

2014 and the judgement is expected to be delivered 4-6 weeks after).

Budget

83. My budget can therefore be summarised as follows:

	Final Budget 2013-14 £m	Supp 1 Budget 2013-14 £m	Supp 2 Budget 2013-14 £m	Final Budget 2014-15 £m
Resource *	324.314	327.278	304.676	302.070
Capital	73.884	86.624	102.316	113.640
Total DEL	398.198	413.902	406.992	415.710

* This budget includes non cash budgets for asset depreciation costs in respect of Natural Resources Wales, Pwllpeiran Farm, Fisheries vessels and assets held by the Office of the Chief Veterinary Officer (OCVO).

Annex 1 gives a breakdown of the budget, by action and by Budget Expenditure Line (BEL) within each action, along with the details of changes actioned in both the 1st and 2nd Supplementary Budgets for 2013-14.

There has been an overall net increase between the final budget and the 2nd Supplementary Budget 2013-14 of £17.512m, comprising a decrease in resource of £22.244m and an increase in capital of £39.756m.

1st Supplementary Budget Motion – June 2013

84. The main changes actioned in the first Supplementary Budget were in relation to the ‘Machinery of Government’, which restated the final budgets for 2013-14 under the new portfolios. Other changes implemented were:

- The Arbed programme received £2.74 million capital funding from the Housing and Regeneration portfolio for its contribution in ensuring the programme will lever in and coordinate investment into the energy performance of Welsh homes and help reduce climate change, eradicate fuel poverty and boost economic development and regeneration in Wales;
- The Flood and Coastal Risk Management Programme has been reinforced with an additional £10 million capital as part of the capital investment package announced by the Finance Minister in May 2013. This funding has been allocated to projects that aim to reduce the risks to vulnerable homes and businesses in the Colwyn Bay, Mold and Borth areas and provide support to Natural Resources Wales’ work to improve existing flood and coastal defence infrastructure across Wales;

- Invest-to-Save funding of £4.226m received by Natural Resources Wales to support the reconfiguration of the workforce and help integrate the systems and support transitional costs following the merger; and
- Time banking - £0.030m was transferred from the Climate Change Action (BEL 2816) to LG&C as part of a three year agreement (this being the second year) to provide a contribution to match-funding for the Synergy Cymru Time banking programme;

2nd Supplementary Budget Motion – February 2014

85. The main changes actioned in the second supplementary budget were in relation to offering up savings to central reserves, part of which was exchanged for capital and realigning budgets to meet cost pressures within the MEG. I also took the opportunity, following scrutiny of the 2014-15 budget and taking members' comments into account, to make my portfolio more transparent by:

- Creating a new action under 'Protecting and Improving Animal Health and Welfare' and renaming the other action to better reflect what they do; and also creating a new BEL to show the Tb related EU income received;
- Changed the name of action 'Cost Sharing and responsibility' to 'Develop and deliver overarching policy and programmes on Agriculture, Food and Marine'. The two BELs under action 'Meeting the needs of rural communities and rural proofing WG actions' have been moved into this action with the addition of new BELs created to show the budgets and forecast spend of a number of programmes and cost pressures going forward;
- Under the CAP Administration and making payments according to EU and WG rules Action, I have created a new BEL 2789 (CAP Reform/PPIMS) in order to capture the budget and spend that will be made against these major programmes going forward in respect of the CAP reform agenda; and
- Changed the name of the action 'Developing, managing and enforcing Welsh fisheries' to 'Developing and managing Welsh marine, fisheries and aquaculture including the enforcement of Welsh fisheries'.

86. Details of the other main changes are:

- £4.9 million additional capital funding has been allocated from Central Reserves (Via a revenue to capital transfer) for Flood and Coastal Risk

Management Schemes (BEL 2230) across Wales; as detailed in paragraph 30;

- £3 million additional capital funding to support the CAP Reform ICT programme required as a result of the changes to Direct payments to farmers following the latest review of Common Agricultural Policy allocated to BEL 2789 ;
- £7.792 million capital funding transferred in from DECC in respect of the Green Deal;
- £26.7 million resource funding transferred to Reserves, £18.8 million as a contribution to manage increased cost pressures across the Welsh Government; and £7.9 million of which was transferred to capital (£4.9 million flood and £3.0 million CAP Reform).
- £0.871 million resource transferred to Reserves in respect of estimated Windfarm receipts administered and received by Natural Resources Wales on behalf of the Welsh Government. The income is then transferred into the Welsh Government consolidated fund;
- £5.486 million non cash transferred from reserves to cover increased depreciation of £5.385 million for Natural Resources Wales, £0.029 million for Pwllpeiran and £0.092 million to cover the depreciation of OCVO assets;
- £0.450 million transferred to the Central Services and Administration MEG (CS&A) to provide sufficient DRC funding to cover former Forestry Commission Wales employees now working for the Welsh Government;
- £0.037 million transferred to the CS&A MEG in respect of a contribution to the 'Size of Wales' programme, which aims to sustain an area of tropical forest as part of a national response to climate change; and
- £0.030 million transferred to the CS&A MEG in respect of the Agricultural Land Tribunal Wales, which is the responsibility of the Permanent Secretary.

87. There have been a number of other changes made in the MEG in relation to budget realignments and to meet cost pressure, details of which can be found in the Explanatory Notes published alongside the 1st and 2nd Supplementary Budgets for 2013-14.

Forecast Outturn 2013/14

88. The latest forecast for my MEG in relation to Month 10 financial reports and as a consequence of the changes I outlined above in respect

of Supplementary budget changes, suggest that my MEG will break even across revenue, non cash and capital budgets. I am confident that these changes will ensure that I have adequate resources to deliver my priorities this financial year.

89. As I outlined to the Committee at the previous budget scrutiny session in regards to the 2014/15 draft budget, I was faced with a number of cost pressures and projects that required funding this year and future years. I have now allocated funding to a number of these programmes during the second supplementary budget motion, which you will see in the accompanying BEL table. I am aware that I will have to address these allocations for 2014/15 and beyond during the next supplementary budget motions after reviewing my opportunities and pressures early in the new financial year.
90. Some of the key budget additions in the BEL table are, for example, a new BEL for Agriculture, Food and Marine Delivery and Policy (BEL 2829) which will provide budget cover for potential costs around Fly Grazing and Rural Proofing; a new budget for Legislation and Governance (BEL 2864) which will cover costs associated with the Agriculture Sectors Bill; a new budget Equine Identification, (BEL 2863) for electronic registers; a new budget (BEL 2861) for County Parish Holdings (CPH), and a new budget (BEL 2789) in respect of the CAP Reform agenda ICT implementation.

Alun Davies AM
Minister for Natural Resources and Food
February 2014

NATURAL RESOURCES AND FOOD MAIN EXPENDITURE GROUP (MEG)																	
SPA	Actions	Budget Expenditure Line (BEL)	BEL	Division	2013-14 revised Final Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	Other changes	2013-14 1st Supp Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	AME Changes	Other Changes	2013-14 2nd Supp Budget	
										£000's							
RESOURCE BUDGET - Departmental Expenditure Limit																	
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	Environmental Management	2812	Sponsorship	181					181						181	
		Sub Total			181	0	0	0	0	181	0		0	0	0	0	181
	Develop and implement climate change, emission prevention and fuel povert policy, communications, legislation and regulation	Climate Action and Resilience	2815	CCNRM	410	250					660	-5					655
		Climate Change Action	2816		2,456			-30			2,426	-736	-37	-100			1,553
		Fuel Poverty Programme	1270	P&E	3,450						3,450						3,450
		Energy Efficiency Programmes	3771		5,300						5,300	-200					5,100
		Sub Total			11,616	250	-30	0	0	0	11,836	-941	-37	-100	0	0	10,758
	Develop and implement flood and coastal risk, water and sewage policy and legislation	Flood Risk Management & Water	2230	EWF	27,398						27,398			-4,900			22,498
		Sub Total			27,398	0	0	0	0	0	27,398	0	0	-4,900	0	0	22,498
	Facilitate clean and secure energy and industry investment	Radioactivity & pollution prevention	2817	P&E	480						480	5					485
		Clean energy	3770	EWF	600						600						600
		Sub Total			1,080	0	0	0	0	0	1,080	5	0	0	0	0	1,085
	Manage and implement the Waste Strategy and waste procurement	Waste	2190	Waste & Resource Efficiency	77,983						77,983	-505		-1,800			75,678
		Waste Regulation	2194		300						300						300
		Sub Total			78,283	0	0	0	0	0	78,283	-505	0	-1,800	0	0	75,978
Total Climate Change and Sustainability					118,558	250	-30	0	0	118,778	-1,441	-37	-6,800	0	0	110,500	
Environment	Deliver nature conservation and forestry policies	Environmental Mgt support funding	2824	LNFD	1,205					1,205						1,205	
		Natural Environment	2825		1,095	-370				725						725	
		Forestry	2827		0					0	238					238	
		Nature Fund	New	CCNRM	0					0						0	
		Sub Total			2,300	-370	0	0	0	0	1,930	238	0	0	0	0	2,168
	Manage and implement environmental improvement	LEQ & Keep Wales Tidy	2191	P&E	3,900						3,900			-400			3,500
		Cynefin	2192		0					0	736						736
	Sub Total			3,900	0	0	0	0	0	3,900	736	0	-400	0	0	4,236	
	Sponsor and manage delivery bodies	Natural Resources Wales	2451	Sponsorship	73,869		4,226		-1,232		76,863	3,982	-450	-871			79,524
		Natural Resources Wales - Non cash	2451		3,090					3,090				5,365			8,455
Natural Environment Framework: restructuring		2495	2,000						2,000	-2,000						0	
Sub Total					78,959	0	4,226	0	-1,232	0	81,953	1,982	-450	4,494	0	0	87,979
Total Environment					85,159	-370	4,226	0	-1,232	87,783	2,956	-450	4,094	0	0	94,383	
Evidence Base	Developing an appropriate evidence base to support the work of the Department	Pwllperian Depreciation	2808	LNFD	8					8	-8					0	
		Environment Management (Pwllpeiran)	2814		0				0	8		29			37		
		Environmental Evidence and Support	2818		244					244	832					1,076	
		Environment Research and Evaluation	2819		832					832	-832					0	
		Sub Total				1,084	0	0	0	0	1,084	0	0	29	0	0	1,113
	Protecting plant health and developing GM policies	Other Plant Health Services	2821	LNFD	52					52						52	
Total Evidence Base					1,136	0	0	0	0	1,136	0	0	29	0	0	1,165	
Total Directorate: Environment					204,853	-120	4,196	0	-1,232	207,697	1,515	-487	-2,677	0	0	206,048	
	Support & Delivery of the Animal Health & Welfare programme/strategy	Animal Health and Welfare	2270	OCVO	0					0	600					600	
		Sub Total			0	0	0	0	0	0	600	0	0	0	0	600	
	TB EU Income	2269		0					0				-5,000			-5,000	

NATURAL RESOURCES AND FOOD MAIN EXPENDITURE GROUP (MEG)																		
SPA	Actions	Budget Expenditure Line (BEL)	BEL	Division	2013-14 revised Final Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	Other changes	2013-14 1st Supp Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	AME Changes	Other Changes	2013-14 2nd Supp Budget		
Protecting and improving Animal Health and Welfare	Management and delivery of TB Eradication and other Endemic Diseases	Animal Health and Welfare	2270	OCVO	600					600	-600					0		
		Animal Health VLA	2271		16,635					16,635				-50			16,585	
		TB Slaughter Payments, Costs and Receipts	2272		11,660					11,660				-250				11,410
		TB Eradication	2273		10,000					10,000			-250		-4,500			5,250
		TB Eradication - Non cash	2273		0					0					92			92
		Sub Total				38,895		0	0	0	0	0	38,895	-850	0	-9,708	0	0
Total Protecting and improving Animal Health and Welfare					38,895	0	0	0	0	38,895	-250	0	-9,708	0	0	28,937		
Agriculture, Food & Marine	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	AFM Delivery and Policy	2829	ARAD	20					20	550					570		
		Legislation and Governance	2864		0					0	93						93	
		Agriculture Publicity/Communications	2860		0					0	500						500	
		Equine Identification	2863		0					0	89						89	
		New Farm Entrants	2794		0					0	0						0	
		Local Authority Framework Funding	2831		0					0	800						800	
		EID Cymru	2862		0					0							0	
		CPH	2861		0					0	83						83	
		Sub Total				20		0	0	0	0	0	20	2,115	0	0	0	0
	CAP Administration and making payments according to EU and WG rules	Sheep Compensation	2274	RPW	300						300						300	
		Single Payment Schemes EU	2787	RPW	300,000						300,000						300,000	
		Market Support Schemes EU Receipts	2788	RPW	-300,000						-300,000						-300,000	
		SP Administration	2790	RPW	7,050						7,050	-500	-30				6,520	
		CAP Reform/PPIMS	2789	RPW	0						0	291					291	
		Sub Total			7,350		0	0	0	0	7,350	-209	-30	0	0	0	0	7,111
	Delivering the programmes within the Rural Development Plan	RDP Axis 1 - Farming Connect	2843	ARAD	2,111						2,111						2,111	
		RDP Axis 1 - RDP Farm Advisory Service	2844	ARAD	91						91						91	
		RDP Axis 1 - Supply Chain Efficiency	2846	CAP Planning	2,923						2,923			-1,000			1,923	
		RDP Axis 4 - Strategy	2847	CAP Planning	1,931						1,931						1,931	
		RDP Axis 4 - Co-Operation	2848	CAP Planning	131						131						131	
		RDP Axis 4 - Running Costs	2849	CAP Planning	300						300	450					750	
		RDP Axis 2 - Tir Gofal	2921	RPW	13,110						13,110						13,110	
		RDP Axis 2 - Tir Cynnal	2922	RPW	4,863						4,863						4,863	
		RDP Axis 2 - Tir Mynydd	2923	RPW	411						411						411	
		RDP Axis 2 - Improved Land Premium	2924	RPW	27						27						27	
		RDP Axis 2 - Organic Farming	2926	RPW	2,800						2,800			-1,400			1,400	
		RDP Axis 2 - Other Agri-Environment Schemes	2927	RPW	4						4						4	
		RDP Axis 2 - FWS/FWPS	2928	RPW	302						302						302	
		RDP Axis 2 - Axis 2 Review	2929	RPW	20						20						20	
		RDP Technical Assistance	2931	CAP Planning	5,983						5,983				-1,600		4,383	
		RDP Other Expenditure	2933	CAP Planning	5,099						5,099	-380					4,719	
		RDP Axis 2 - Glastir Entry and Advanced	2871	RPW	14,723						14,723	-1,136			-5,700		7,887	
		RDP Axis 2 - Glastir Common Land Element	2872	RPW	3,303						3,303						3,303	
RDP Axis 2 - Glastir Acres		2873	RPW	450						450						450		
RDP Axis 2 - Glastir Woodland		2874	RPW	474						474						474		
RDP Axis 3 - Diversion into Non Ag	2941	CAP Planning	178						178						178			
RDP Axis 3 - Support for Business Creation	2942	CAP Planning	861						861						861			
RDP Axis 3 - Encouragement of Tourism Acc	2943	CAP Planning	703						703						703			

NATURAL RESOURCES AND FOOD MAIN EXPENDITURE GROUP (MEG)																
SPA	Actions	Budget Expenditure Line (BEL)	BEL	Division	2013-14 revised Final Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	Other changes	2013-14 1st Supp Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	AME Changes	Other Changes	2013-14 2nd Supp Budget
		RDP Axis 3 - Basic Services for Economy	2944	CAP Planning	998					998						998
		RDP Axis 3 - Village Renewal & Development	2945	CAP Planning	458					458						458
		RDP Axis 3 - Conservation & Upgrading of	2946	CAP Planning	898					898						898
		RDP Axis 3 - Provision of Training & Inf	2947	CAP Planning	291					291						291
		RDP Axis 3 - Skills Acquisition	2948	CAP Planning	0					0						0
		RDP 2014-20	2949	CAP Planning	0					0						0
		Sub Total			63,443	0	0	0	0	63,443	-1,066	0	-9,700	0	0	52,677
	Evidence based development for Rural Affairs	Research & Evaluation	2240	CAP Planning / ARAD	806					806						806
		Sub Total			806	0	0	0	0	806	0	0	0	0	0	806
	Developing, and managing Welsh marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	Fisheries Schemes	2830	CAP Planning	244					244						244
		Marine & Fisheries	2870	Marine & Fisheries	956					956						956
		Marine & Fisheries - Non cash	2870		0					0	242					242
		Marine Policy	2826		0	120				120						120
		Sub Total			1,200	120	0	0	0	1,320	242	0	0	0	0	1,562
	To be deleted: Developing, managing and enforcing Welsh fisheries - Non cash	Fisheries Schemes - Non cash	2830	CAP Planning	242					242	-242					0
		Sub Total			242	0	0	0	0	242	-242	0	0	0	0	0
	To be deleted: Meeting the needs of rural communities and rural proofing WAG actions	New Farm Entrants	2794	ARAD	1,705					1,705	-1,705					0
		Companion Animal Welfare Scheme	2831		800					800	-800					0
		Sub Total			2,505	0	0	0	0	2,505	-2,505	0	0	0	0	0
	Developing & Marketing Welsh Food & Drink	Promoting Welsh Food	2970	Food	5,000					5,000	400					5,400
		Sub Total			5,000	0	0	0	0	5,000	400	0	0	0	0	5,400
	Total Department for Agriculture, Food & Marine				80,566	120	0	0	0	80,686	-1,265	-30	-9,700	0	0	69,691
	Total Resource - Natural Resources and Food				324,314	0	4,196	0	-1,232	327,278	0	-517	-22,085	0	0	304,676

CAPITAL BUDGET - Departmental Expenditure Limit																	
Climate Change and Sustainability	Develop and deliver overarching policy and programmes on sustainable development and environment	Environmental Management	2812	Sponsorship						0	541					541	
		Local Authority General Support	2782	Sponsorship	12,000					12,000							12,000
		Sub Total			12,000	0	0	0	0	12,000	541	0	0	0	0	12,541	
	Develop and implement climate change, emission prevention and fuel povert policy, communications, legislation and regulation	Fuel Poverty programme	1270	P&E	23,577		2,740			26,317	-3,925					7,792	30,184
		Sub Total			23,577	0	2,740	0	0	26,317	-3,925	0	0	0	0	7,792	30,184
	Develop and implement flood and coastal risk, water and sewage policy and legislation	Flood Risk Management & Water	2230	EWF	13,732			10,000		23,732				4,900			28,632
		Local Government Flood & Coast Capital	2234		1,100				1,100								1,100
		Sub Total			14,832	0	0	10,000	0	24,832	0	0	4,900	0	0	29,732	
	Manage and implement the Waste Strategy and waste procurement	Waste	2190	Waste & Resource	8,219					8,219	385						8,604
		Sub Total			8,219	0	0	0	0	8,219	385	0	0	0	0	0	8,604
Total Climate Change and Sustainability				58,628	0	2,740	10,000	0	71,368	-2,999	0	4,900	0	7,792	81,061		
Environment	Sponsor and manage delivery bodies	Natural Resources Wales	2451	Sponsorship	795					795						795	
		Sub Total			795	0	0	0	0	795	0	0	0	0	0	795	
Total Environment				795	0	0	0	0	795	0	0	0	0	0	0	795	
Evidence Base	Developing an appropriate evidence base to support the work of the Department	Environment Management (Pwllpeiran)	2814	LNFD	38					38						38	
		Sub Total			38	0	0	0	0	38	0	0	0	0	0	38	
Total Evidence Base				38	0	0	0	0	38	0	0	0	0	0	0	38	
Total Directorate: Environment				59,461	0	2,740	10,000	0	72,201	-2,999	4,900	0	7,792	0	81,894		
	Develop and deliver overarching policy and programmes on Agriculture, Food and Marine	New Farm Entrants	2794	ARAD	0					0	2,055					2,055	
		AFM Delivery and Policy	2829		0					0	100					100	
		EID Cymru	2862		0					0							0

NATURAL RESOURCES AND FOOD MAIN EXPENDITURE GROUP (MEG)																		
SPA	Actions	Budget Expenditure Line (BEL)	BEL	Division	2013-14 revised Final Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	Other changes	2013-14 1st Supp Budget	Transfers within MEG	MEG to MEG transfers	Allocations to/from Reserves	AME Changes	Other Changes	2013-14 2nd Supp Budget		
					0	0	0	0	0	0	2,155	0	0	0	0	2,155		
	CAP Administration and making payments according to EU and WG rules	CAP Reform/PIMMS	2789	RPW	0					0	44		3,000			3,044		
					0	0	0	0	0	0	44	0	3,000	0	0	3,044		
Agriculture, Food & Marine	Delivering the programmes within the Rural Development Plan	RDP General	2841	RPW	3,054					3,054	800					3,854		
		RDP Axis 1 - PMG	2845	CAP Planning	1,847					1,847							1,847	
		RDP Axis 4 - Strategy	2847	CAP Planning	1,000					1,000							1,000	
		RDP Axis 4 - Co-Operation	2848	CAP Planning	0					0							0	
		RDP Axis 4 - Running Costs	2849	CAP Planning	200					200							200	
		RDP Axis 2 - Tir Gofal	2921	RPW	1,501					1,501							1,501	
		RDP Axis 2 - Glastir Entry and Advanced	2871	RPW	1,500					1,500							1,500	
		RDP Axis 2 - Glastir Common Land Element	2872	RPW	500					500							500	
		RDP Axis 2 - Glastir Acres	2873	RPW	346					346							346	
		RDP Axis 2 - Glastir Woodland	2874	RPW	340					340							340	
		RDP Axis 1 - Catchment Sensitive Farming	2925	CAP Planning	1,000					1,000							1,000	
		RDP Axis 3 - Diversification into Non Ag	2941	CAP Planning	200					200							200	
		RDP Axis 3 - Support for Business Creation	2942	CAP Planning	400					400							400	
		RDP Axis 3 - Encouragement of Tourism Acc	2943	CAP Planning	400					400							400	
		RDP Axis 3 - Basic Services for Economy	2944	CAP Planning	250					250							250	
		RDP Axis 3 - Village Renewal & Development	2945	CAP Planning	165					165							165	
		RDP Axis 3 - Conservation & Upgrading of	2946	CAP Planning	300					300							300	
		RDP Axis 3 - Provision of Training & Inf	2947	CAP Planning	70					70							70	
		RDP Axis 3 - Skills Acquisition	2948	CAP Planning	350					350							350	
		RDP 2014-20	2949	CAP Planning	0					0							0	
				Sub Total			13,423	0	0	0	0	13,423	800	0	0	0	0	14,223
		Developing, managing and enforcing Welsh marine, fisheries and aquaculture including the enforcement of Welsh Fisheries	Fisheries Schemes	2830	CAP Planning	221						221						221
Marine & Fisheries	2870		Marine & Fisheries	779						779						779		
Sub Total				1,000	0	0	0	0	0	1,000	0	0	0	0	0	1,000		
Delete Action: Meeting the needs of rural communities and rural proofing WAG actions	New Farm Entrants	2794	ARAD	0						0						0		
				0	0	0	0	0	0	0	0	0	0	0	0	0		
Total Department for Agriculture, Food & Marine					14,423	0	0	0	0	14,423	2,999	0	3,000	0	0	20,422		
Total Capital - Natural resources and Food					73,884	0	2,740	10,000	0	86,624	0	0	7,900	0	7,792	102,316		

Annually Managed Expenditure																
Environment	Sponsor & manage Delivery Bodies	Natural Resources Wales - Pensions	2452	Sponsorship	0					0				3,600		3,600
Total - Natural Resources and Food					0	0	0	0	0	0	0	0	0	3,600	0	3,600

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT MAIN EXPENDITURE GROUP SUMMARY																
		Resource DEL								327,278	0	-517	-22,085	0	0	304,676
		Capital DEL								86,624	0	0	7,900		7,792	102,316
		Total DEL			0	0	0	0	0	413,902	0	-517	-14,185	0	7,792	406,992
		Annually Managed Expenditure			0	0	0	0	0	0	0	0	0	3,600	0	3,600
Total - Natural Resources and Food					0	0	0	0	0	413,902	0	-517	-14,185	3,600	7,792	410,592