

## Agenda – Y Pwyllgor Amgylchedd a Chynaliadwyedd

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|-----------------------------------|--|
| Lleoliad:                         | I gael rhagor o wybodaeth cysylltwch a:  |
| Ystafell Bwyllgora 3 – y Senedd   | Alun Davidson  |
| Dyddiad: Dydd Iau, 21 Ionawr 2016 | Clerc y Pwyllgor   |
| Amser: 09.15                      | 0300 200 6565  |
|                                   | <a href="mailto:SeneddAmgylch@Cynulliad.Cymru">SeneddAmgylch@Cynulliad.Cymru</a> |

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### Rhag-gyfarfod preifat

(09.15–09.30)

#### 1 Cyflwyniad, ymddiheuriadau a dirprwyon

#### 2 Craffu ar y gyllideb ddrafft

(Tudalennau 1 – 20)

#### Craffu ar y Gyllideb Ddrafft – y Gweinidog Cyfoeth Naturiol

(09.30–10.30)

Carl Sargeant AC, y Gweinidog Cyfoeth Naturiol

Andrew Slade, Cyfarwyddwr, Amaeth, Bwyd a'r Môr

Matthew Quinn, Cyfarwyddwr, Amgylchedd a Datblygu Cynaliadwy

Neil Hemington, Y Prif Gynllunydd, Dirprwy Gyfarwyddwr

Tony Clark, Pennaeth Cyllid, Group, Grŵp yr Economi, Sgiliau a Chyfoeth Naturiol

#### Craffu ar y Gyllideb Ddrafft – y Gweinidog Cyfoeth Naturiol ac y Dirprwy

#### Gweinidog Ffermio a Bwyd

(10.30–11.30)

Carl Sargeant AC, Gweinidog Cyfoeth Naturiol

Rebecca Evans AC, Dirprwy Weinidog Ffermio a Bwyd

Andrew Slade, Cyfarwyddwr, Amaeth, Bwyd a'r Môr

Dr Christianne Glossop, Cyfarwyddwraig, Swyddfa y Prif Swyddog Milfeddygol

Tony Clark, Pennaeth Cyllid, Grŵp yr Economi, Sgiliau a Chyfoeth Naturiol



**3 Cynnig o dan Reol Sefydlog 17.42 i benderfynu gwahardd y cyhoedd o'r cyfarfodydd ar 27 Ionawr a 10 Chwefror**

**Ôl-drafodaeth preifat**

(11.30-12.00)

## Eitem 2

Mae cyfyngiadau ar y ddogfen hon

## Yr Is-bwyllgor Amgylchedd a Chynaliadwyedd

Dyddiad: 21 Ionawr 2016

Amser: 09.30 – 11.30

Teitl: Papur tystiolaeth – Cyllideb Ddrafft 2016-17  
Y Gweinidog Cyfoeth Naturiol;  
Y Dirprwy Weinidog Ffermio a Bwyd

### Diben

1. Mae'r papur hwn yn rhoi gwybodaeth ariannol gefndirol i'r Pwyllgor fel y Gweinidog Cyfoeth Naturiol a'r Dirprwy Weinidog Ffermio a Bwyd, am gynlluniau gwariant mewn perthynas â'r cyllidebau yn fy mhortffolio fel y'u hamlinellir yn y gyllideb ddrafft, a gyhoeddwyd ar 8 Rhagfyr 2015.

### Cefndir

2. Mae cyllideb ddrafft 2016/17 yn rhoi cynllun buddsoddi sy'n para blwyddyn er mwyn cyflwyno'r portffolio Cyfoeth Naturiol yng Nghymru.
3. Gellir crynhoi ffigurau'r gyllideb ddrafft fel a ganlyn:

| MEG Naturiol                          | Cyfoeth | Cyllideb Atodol 1<br>2015-16<br>£m | Llinell Sylfaen Ddiwygiedig<br>2015-16<br>£m | Newidiadau<br>2016-17<br>£m | Cyllideb Ddrafft Ddangosol<br>2016-17<br>£m |
|---------------------------------------|---------|------------------------------------|--|-----------------------------|---|
| DEL Refeniw                           |         | 288.558                            | 294.083                                      | -16.323                     | 277.760                                     |
| DEL Cyfalaf                           |         | 115.680                            | 63.180                                       | 25.635                      | 88.815                                      |
| <b>Cyfanswm Cyllideb DEL</b>          |         | <b>404.238</b>                     | <b>357.263</b>                               | <b>9.312</b>                | <b>366.575</b>                              |
|                                       |         |                                    |  |                             |   |
| <b>Gwariant a Reolir yn Flynyddol</b> |         | <b>2.900</b>                       | <b>2.900</b>                                 | <b>0.0</b>                  | <b>2.900</b>                                |
|                                       |         |                                    |  |                             |   |
| <b>Cyfanswm Cyllideb y MEG</b>        |         | <b>407.138</b>                     | <b>360.163</b>                               | <b>9.312</b>                | <b>369.475</b>                              |

4. Diwygiwyd ffigurau llinell sylfaen y gyllideb (Cyllideb Atodol 1) ar gyfer 2015-16, gan ddileu unrhyw ddyraniadau untro fel rhan o'r gyllideb atodol gyntaf neu ddyraniadau gan y DU er mwyn gallu llunio cymhariaeth debyg at ei debyg o gyllidebau Diwygiedig 2015-16 â chyllideb ddrafft 2016-17.

5. Mae'r tabl canlynol yn cysoni'r gyllideb Atodol Gyntaf a gyhoeddwyd ar gyfer 2015-16 â'r gyllideb sylfaenol ddiwygiedig ar gyfer 2015-16.

| <b>DEL Refeniw</b>  | <b>£m</b>      |
|---|----------------|
| Cyllideb Atodol Gyntaf a gyhoeddwyd ar gyfer 2015-16                              | 288.558        |
| Cyfoeth Naturiol Cymru - wedi cwblhau ad-daliadau Buddsoddi i Arbed               | 4.013          |
| Adnabod Anifeiliaid - Cyllid gan y DU ar gyfer BCMS i mewn i'r Gyllideb Sylfaenol | 1.512          |
| <b>Llinell sylfaen ddiwygiedig ar gyfer refeniw 2015-16</b>                       | <b>294.083</b> |
| <b>DEL Cyfalaf</b>  | <b>£m</b>      |
| Cyllideb Atodol Gyntaf a gyhoeddwyd ar gyfer 2015-16                              | <b>115.680</b> |
| Tlodi Tanwydd - Dyrannwyd blwyddyn olaf WIIP yn 2014-15                           | (35.000)       |
| Twf Gwyrdd - Dyrannwyd WIIP anghylchol yn 2014-15                                 | (5.000)        |
| Perygl Llifogydd - Dyrannwyd blwyddyn olaf WIIP yn 2014-15                        | (12.500)       |
| <b>Llinell sylfaen ddiwygiedig ar gyfer cyfalaf 2015-16</b>                       | <b>63.180</b>  |
| <b>Cyfanswm llinell sylfaen DEL ddiwygiedig 2015-16</b>                           | <b>357.263</b> |

### Cyllideb Ddrafft 2016-17

6. Yng Nghyllideb Ddrafft 2016-17, mae cyllideb refeniw Cyfoeth Naturiol yn gostwng £16.323m (5.5%) o gymharu â llinell sylfaen ddiwygiedig 2015/16. Mae hyn yn cynnwys cynnydd o £5.386m mewn cyllid i raglen Gwastraff Gweddilliol Blaenau'r Cymoedd ac arbedion refeniw gofynnol o £19.926m (6.8%). Gellir priodoli gweddill y newidiadau i drosglwyddiadau rhwng y Prif Grwpiau Gwariant (MEG), ad-drefnu nifer o Linellau Gwariant yn y Gyllideb (BEL) a Chamau Gweithredu ac ailflaenoriaethu, fel y nodir yn yr Atodiad.

| <b>DEL Refeniw</b>  | <b>£m</b>      |
|---|----------------|
| Cyllideb Sylfaenol Ddiwygiedig 2015-16                            | 294.083        |
| Cyllid ar gyfer Rhaglen Gwastraff Gweddilliol Cwm Yfory           | 5.386          |
| Ad-dalu taliadau Buddsoddi i Arbed CNC i Gronfeydd wrth Gefn      | (1.783)        |
| Gostyngiadau gofynnol yn y Gyllideb Refeniw i Gronfeydd wrth Gefn | (19.926)       |
| <b>DEL Cyllideb Refeniw Ddrafft 2016-17</b>                       | <b>277.760</b> |

7. Rwyf wedi gwneud y gwaith paratoi ar gyfer y gyllideb yn unol â'r pum ffordd allweddol o weithio a nodwyd gan Ddeddf Llesiant Cenedlaethau'r Dyfodol er mwyn sicrhau y caiff y Ddeddf ei gweithredu yn llawn fis Ebrill nesaf, ac er mwyn sicrhau gwasanaethau cyhoeddus cynaliadwy. Yn wyneb cyllidebau is, bu'n rhaid canolbwyntio ar feysydd gwasanaeth allweddol er mwyn sicrhau ein bod yn cynllunio ar gyfer yr hirdymor.
8. Mae'r camau a gymerwyd yn cyd-fynd â'n blaenoriaethau fel Llywodraeth, er mwyn cyflawni canlyniadau gwell i Gymru. Fodd bynnag, bu'n rhaid gwneud penderfyniadau anodd ac o fewn fy mhortffolio, rwyf wedi diogelu gwasanaethau rheng flaen pan fo hynny'n bosibl ac wedi sicrhau y caiff toriadau cyllidebol gyn lleied o effaith â phosibl ar y bobl hynny yng Nghymru rydym yn ceisio eu hamddiffyn.
9. Mae'r tabl isod yn dangos sut rwyf wedi dyrannu'r toriadau i'r gyllideb refeniw.

| <b>Toriadau refeniw</b>   | <b>£m</b>     |
|---|---------------|
| Cymunedau Gwledig Llywodraeth Cymru: Darparu'r rhaglenni yng Nghynllun Datblygu Gwledig 2014-15                   | 3.269         |
| Datblygu ar sail tystiolaeth ar gyfer materion gwledig  | 0.086         |
| Datblygu a marchnata bwyd a diod Cymru  | 0.318         |
| Diogelu a Gwella Iechyd a Lles Anifeiliaid  | 0.765         |
| Datblygu a gweithredu polisi newid yn yr hinsawdd, effeithlonrwydd ynni, Twf Gwyrdd a Diogelu'r Amgylchedd        | 2.435         |
| Datblygu a gweithredu polisi a deddfwriaeth ynglŷn â'r perygl o lifogydd a'r perygl i'r arfordir, dŵr a charthion | 2.410         |
| Rheoli a gweithredu'r Strategaeth Wastraff a'r rhaglen caffael gwastraff  | 2.934         |
| Darparu polisïau gwarchod natur a choedwigaeth a gwelliannau amgylcheddol lleol                                   | 1.309         |
| Noddi a rheoli cyrff gweithredu   | 5.097         |
| Datblygu sail dystiolaeth briodol   | 0.100         |
| Hyrwyddo a chefnogi tirweddau a ddiogelir   | 0.561         |
| Cynllunio a rheoleiddio   | 0.642         |
| <b>Cyfanswm y toriadau</b>  | <b>19.926</b> |

10. Bu buddsoddiad o £5.4m ym Mhrosiect Caffael Gwastraff Gweddilliol "Cwm Yfory", sef partneriaeth ar y cyd rhwng pedwar awdurdod lleol - Merthyr Tudful, Torfaen, Blaenau Gwent a Rhondda Cynon Taf. Bydd y rhaglen, gyda chymorth partneriaid allanol, yn helpu'r awdurdodau i gyflawni eu targedau ailgylchu gwastraff ac mae ganddi'r potensial i ddargyfeirio dros 95% o wastraff gweddilliol o safleoedd tirlenwi.

| <b>Ychwanegiadau referniw</b>           | <b>£m</b> |
|---|-----------|
| Rhaglen Gwastraff Gweddilliol Cwm Yfory | 5.386     |

11. Wrth i mi adolygu'r cyllidebau, rwyf hefyd wedi ailddyrranu rhai cyllidebau o fewn fy mhortffolio er mwyn sicrhau fy mod yn taro'r cydbwysedd cywir o ran buddsoddiadau a cheir nifer o newidiadau cyflwyniadol hefyd a nodir isod.

| <b>Ailgysoni cyllidebau referniw o fewn y MEG</b>  | <b>£m</b> |
|--|-----------|
| Datblygu a darparu polisi a rhaglenni cynhwysfawr mewn Amaethyddiaeth, Bwyd a'r Môr: cyllid ychwanegol ar gyfer CPH ac EIDCymru  | 0.108     |
| Gweinyddu'r PAC a gwneud taliadau yn unol â rheolau'r UE a Llywodraeth Cymru: cyllid ychwanegol ar gyfer Cyfreithlondeb a Rheoleidd-dra Archwilio'r PAC                        | 0.095     |
| Cymunedau Gwledig Llywodraeth Cymru: Darparu'r rhaglenni yng Nghynllun Datblygu Gwledig 2014-15: Ailflaenoriaethu'r gyllideb i bwysau eraill                                   | (0.131)   |
| Datblygu a rheoli'r môr, pysgodfeydd a dyframaethu yng Nghymru gan gynnwys gorfodi Pysgodfeydd Cymru: cyllid ychwanegol ar gyfer gorfodi morol                                 | 0.110     |
| Datblygu a marchnata bwyd a diod Cymru - ailflaenoriaethu'r gyllideb i bwysau eraill   | (0.182)   |
| Datblygu a gweithredu polisi a rhaglenni cyffredinol ar ddatblygu cynaliadwy a rheoli cyfoeth naturiol: cyllid ychwanegol ar gyfer Comisiynydd Llesiant Cenedlaethau'r Dyfodol | 0.934     |
| Datblygu a gweithredu polisi newid yn yr hinsawdd, effeithlonrwydd ynni, Twf Gwyrdd a Diogelu'r Amgylchedd: ailflaenoriaethu i bwysau eraill.                                  | (0.108)   |
| Datblygu a gweithredu polisi newid yn yr hinsawdd, effeithlonrwydd ynni, Twf Gwyrdd a Diogelu'r Amgylchedd: Trosglwyddo cyllideb ar ôl uno'r ddau gam gweithredu               | 0.718     |
| Hwyluso ynni glân a diogel: Trosglwyddwyd cyllideb ar ôl uno camau gweithredu.   | (0.718)   |
| Rheoli a gweithredu'r Strategaeth Wastraff a'r rhaglen caffael gwastraff: ailgysoni  | (0.826)   |
| Darparu polisïau gwarchod natur a choedwigaeth a gwelliannau amgylcheddol lleol: Trosglwyddo cyllideb ar ôl uno camau gweithredu.  | 5.136     |
| Rheoli a gweithredu gwelliannau amgylcheddol: Trosglwyddo cyllideb ar ôl uno camau gweithredu  | (5.136)   |

### **Dyraniadau Cyfalaf Ychwanegol**

12. Yng Nghyllideb Ddrafft 2016-17, mae cyllideb cyfalaf Cyfoeth Naturiol yn cynyddu £25.635m (40.5%) o gymharu â llinell sylfaen ddiwygiedig

2015/16. Mae hyn yn cynnwys cyllid cyfalaf WIPP ychwanegol o £16.0m a chyfalaf cyffredinol ychwanegol o £9.635m. Newidiadau cyflwyniadol yw'r gweddill a wnaed drwy ad-drefnu nifer o Linellau Gwariant yn y Gyllideb (BEL) a Chamau Gweithredu ac ailflaenoriaethu, fel y nodir yn yr Atodiad.

| <b>DEL Cyfalaf</b>  | <b>£m</b>     |
|---|---------------|
| Cyllideb Sylfaenol Ddiwygiedig 2015-16  | 63.180        |
| Cyllid WIIP ar gyfer Llifogydd - Llanelwy   | 3.000         |
| Cyllid WIIP ar gyfer y Rhaglen Rheoli Risgiau Arfordirol                                | 3.000         |
| Cyllid WIIP ar gyfer Effeithlonrwydd Ynni Cartrefi Clyd                                 | 5.000         |
| Cyllid WIIP ar gyfer Datblygu Twf Gwyrdd  | 5.000         |
| Dyraniadau cyfalaf cyffredinol ar gyfer Llifogydd (Trebefered a Phorthcawl)             | 4.210         |
| Dyraniadau cyfalaf cyffredinol ar gyfer y Rhaglen Newid Gydweithredol ym maes gwastraff | 2.000         |
| Dyraniadau cyfalaf cyffredinol ar gyfer datblygu Twf Gwyrdd                             | 3.425         |
| <b>DEL Cyllideb Cyfalaf Ddrafft 2016-17</b>   | <b>88.815</b> |

#### £3m o Gyllid WIIP ar gyfer Llanelwy

13. Mae'r cynllun rheoli perygl llifogydd yn Llanelwy yn ymrwymiad y mae Llywodraeth Cymru yn rhoi blaenoriaeth iddo. Bydd y cynllun hwn yn lleihau'r perygl o lifogydd ar hyd afon Elwy yng nghanol y ddinas, sy'n fuddiol i'r trigolion hynny a ddiroddedod lifogydd difrifol yn 2012 a'r rhai y bu ond y dim iddynt ddiroddedod llifogydd ar ddechrau'r gaeaf hwn. Mae pob caniatâd wedi'i sicrhau ac mae'r cynllun yn barod i'w adeiladu. Bydd yr amddiffynfeydd yn lleihau'r tebygolrwydd o lifogydd o 1 ym mhob 50 i o leiaf 1 ym mhob 200 a bydd o fudd i 414 eiddo.

#### £3m o Gyllid WIIP ar gyfer y Rhaglen Rheoli Risgiau Arfordirol

14. Cyhoeddais y Rhaglen Rheoli Risgiau Arfordirol yn 2014, a fydd yn defnyddio cyllid arloesol i gyllido gwerth £150m o brosiectau cyfalaf er mwyn addasu'r arfordir a'i helpu i wrthsefyll newid yn yr hinsawdd.

15. Rydym yn darparu £3 miliwn o gyllid ychwanegol ar gyfer y gwaith paratoi pwysig hwn. Mae'n hollbwysig i lwyddiant y rhaglen ehangach gan ei fod yn disgrifio pob cynllun yn fanwl, gan gynnwys sut y caiff risgiau eu trin yn ogystal â'r manteision lles, economaidd ac amgylcheddol ychwanegol.

#### Cartrefi Clyd: £5m



16. Dyrannwyd £5m i Raglen Nyth Cartrefi Clyd Llywodraeth Cymru. Mae Nyth Cartrefi Clyd Llywodraeth Cymru yn mynd i'r afael â thlodi tanwydd drwy sicrhau y gall pob aelwyd incwm isel yng Nghymru gael gafael ar gyngor a chymorth i'w helpu i leihau ei biliau tanwydd. Ar gyfer y deiliaid tai hynny sy'n wynebu'r angen mwyaf ond na allant fforddio gwneud eu cartrefi yn fwy ynni effeithlon, gall y cynllun ddarparu pecyn o welliannau ynni i'r cartref am ddim. Mae gwneud popeth sy'n rhesymol bosibl i drechu tlodi tanwydd yn flaenoriaeth i'r Llywodraeth hon.

#### Twf Gwyrdd: £5m

17. Caiff y £5m a ddyrennir i Twf Gwyrdd Cymru ei ddefnyddio er mwyn buddsoddi mewn effeithlonrwydd ynni ac ynni adnewyddadwy yn y sector cyhoeddus. Caiff y cyllid ei ddarparu ar ffurf benthyciadau di-log drwy elfen 'Twf Gwyrdd' newydd ein rhaglen Buddsoddi i Arbed a bydd yn cefnogi ein rhaglen ehangach i fuddsoddi mewn seilwaith gwyrdd sy'n lleihau allyriadau a chostau refeniw.

#### Llifogydd - Cynlluniau amddiffyn rhag llifogydd Trebefered a Phorthcawl: £4.21m

18. Mae cynllun Trebefered, sydd werth £1.96 miliwn, wedi'i leoli mewn ardal sydd wedi cael llifogydd rheolaidd dros y blynnyddoedd diwethaf. Bydd yn lleihau'r perygl sy'n wynebu tua 25 o gartrefi a busnesau a bydd hefyd yn gwella amwynder. Bydd y cynllun yn ategu prosiect cyfagos sydd eisoes ar waith yn Llanmaes, gan leihau'r perygl i'r dalgyllch ehangach.

19. Byddai'r prosiect ar Draeth Tref Porthcawl yn cyllido gwerth £2.25 miliwn o welliannau i adnewyddu'r amddiffynfeydd arfordirol sy'n dirywio ar hyd Esplanade Road. Mae'r amddiffynfeydd presennol yn nesáu at ddiwedd eu hoes weddilliol, a byddai unrhyw fethiant ar eu rhan yn peryglu dros 260 eiddo sydd gerllaw'r môr ac yn y brif dref. Bydd y prosiect yn gwella'r gallu i wrthsefyll llifogydd arfordirol a newid yn yr hinsawdd yn ogystal â rhoi mynediad gwell i flaen y traeth a gwneud gwelliannau esthetig i'r cyrchfan twristaidd poblogaidd hwn.

#### Gwastraff - Rhaglen Newid Gydweithredol: £2m

20. Caiff y £2m ychwanegol ei fuddsoddi mewn seilwaith i geisio annog lefelau uwch o ailgylchu o ansawdd. Bydd y buddsoddiadau yn cefnogi'r flaenoriaeth i gyflawni targedau, lleihau effeithiau carbon a chefnogi swyddi gwyrdd drwy'r economi gylchol.

#### Cymorth ar gyfer Twf Gwyrdd: £3.425m

21. Bydd y cyllid ychwanegol hwn yn helpu i weithredu ymyriadau ehangach mewn perthynas â thirweddau fel y rhagwelir gan Fil yr Amgylchedd.

22. Mae nifer o Gyllidebau Cyfalaf wedi'u hailgysoni a'u hailflaenoriaethu fel a ganlyn:

| <b>Ailgysoni cyllidebau cyfalaf o fewn y MEG</b>   | <b>£m</b> |
|--|-----------|
| Datblygu a darparu polisi a rhaglenni cynhwysfawr mewn Amaethyddiaeth, Bwyd a'r Môr: ailflaenoriaethu i gyllido gwaith gorfodi morol   | (0.330)   |
| Datblygu a rheoli'r môr, pysgodfeydd a dyframaethu yng Nghymru gan gynnwys gorfodi Pysgodfeydd Cymru: cyllid ychwanegol ar gyfer gorfodi morol                                     | 0.330     |
| Darparu'r rhaglenni yng Nghynllun Datblygu Gwledig 2007-13: daeth y Cynllun Datblygu Gwledig i ben ym mis Rhagfyr 2015, trosglwyddwyd y gyllideb i Gynllun Datblygu Gwledig newydd | (7.242)   |
| Cymunedau Gwledig Llywodraeth Cymru: Darparu'r rhaglenni yng Nghynllun Datblygu Gwledig 2014-15  | 7.242     |
| Hyrwyddo a chefnogi tirweddau a ddiogelir, mynediad ehangach i fannau gwyrdd: trosglwyddo cyllideb i Gyfoeth Naturiol Cymru er mwyn gwneud gwaith mynediad.                        | (0.900)   |
| Noddi a rheoli cyrff gweithredu (CNC)  | 0.900     |

## Y Rhaglen Lywodraethu

23. Wrth baratoi ar gyfer cyfyngiadau ariannol yn y dyfodol, rydym wedi ceisio targedu buddsoddiad er mwyn sicrhau bod ein cynlluniau gwariant yn parhau i ganolbwyntio ar ein prif flaenoriaethau, sef: iechyd a gwasanaethau iechyd; twf a swyddi; cyrhaeddiad addysgol; a chefnogi plant, teuluoedd a chymunedau difreintiedig.
24. Er gwaethaf yr heriau sy'n gysylltiedig ag amseriad hwyr Adolygiad Llywodraeth y DU o Wariant, rydym wedi defnyddio'r broses o gynllunio ar gyfer Cyllideb Ddrafft 2016-17 fel cyfle i edrych i'r dyfodol er mwyn targedu buddsoddiad mewn canlyniadau cynaliadwy a mabwysiadu'r pum ffordd allweddol o weithio a nodwyd gan Ddeddf Llesiant Cenedlaethau'r Dyfodol.
25. Mae'r Ddeddf yn rhoi diben cyffredin i gyrrff cyhoeddus drwy bennu saith nod llesiant i Gymru, ac mae'r pum ffordd allweddol o weithio yn sicrhau bod cyrff cyhoeddus yn arddel safbwynt hirdymor wrth wneud penderfyniadau; eu bod yn ystyried pa gamau sydd angen eu cymryd er mwyn atal problemau rhag codi yn y dyfodol neu atal problemau presennol rhag gwaethygu; eu bod yn mabwysiadu dull integredig a chydweithredol o wneud penderfyniadau; a'u bod yn cynnwys defnyddwyr yn y gwaith o gynllunio a darparu gwasanaethau.
26. Mae'r Adran yn cyfrannu at y nodau hyn a hynny'n bennaf drwy ei chyfrifoldebau am y ffordd rydym yn defnyddio'r tir, y dŵr a'r aer a'r asedau naturiol a ffisegol sy'n dibynnu arnynt. Gwnawn hynny drwy arfer pwerau Gweinidogion Cymru mewn perthynas â defnydd tir, cynllunio, cymorth

amaethyddol, diogelu'r amgylchedd, iechyd a lles anifeiliaid, natur ac adnoddau naturiol, effeithlonrwydd o ran ynni ac adnoddau a rheoli gwastraff, a hynny oll yng nghyd-destun hinsawdd sy'n newid.

27. Mae ein gwaith yn cyfrannu at y nodau llesiant gan fod ein cyfrifoldebau yn sail i bron bob agwedd ar fywyd a gwaith yng Nghymru. Rydym wedi ymrwymo'n benodol i sicrhau bod ein gwaith yn gwneud gwahaniaeth arwyddocaol i fywydau'r rhai sydd â'r angen mwyaf a bod ein rhaglenni yn ymdrin â thlodi a gwahaniaethu.

### **Effeithiau Toriadau Adran yr Amgylchedd, Bwyd a Materion Gwledig (DEFRA)**

28. O ganlyniad i arbedion yn ystod y flwyddyn a'r Adolygiad Cynhwysfawr o Wariant diweddar, mae Defra bellach yn wynebu toriad o 15% ar gyfer 2016/17 gyda thoriadau o 30% dros y pedair blynedd nesaf.

29. I baratoi ar gyfer yr adolygiad hwn, aeth Defra ati'n fewnol i flaenoriaethu rhaglenni a phrosiectau a gyllidir drwy'r gyllideb a rennir. Gwahoddwyd fy swyddogion i wneud sylwadau a thynnu sylw at unrhyw risgiau y byddai atal neu leihau cyllid yn eu peri i Gymru.

30. Mae gan Defra nifer o asiantaethau labordai gweithredol a Chyrff Llywodraethol Anadrannol sy'n cyflawni swyddogaethau tystiolaeth ar ran Defra a'r Gweinyddiaethau Datganoledig. O ganlyniad i'r Adolygiad o Wariant, mae Defra wedi comisiynu adolygiadau o'r asiantaethau a'r cyrff hyn er mwyn asesu eu rôl a'u swyddogaethau gyda'r nod o gyhoeddi'r canlyniadau yn ystod y chwe mis nesaf. Mae fy swyddogion wedi ceisio cyfrannu at y broses adolygu ar gam cynnar.

31. Yn wyneb y gostyngiad mewn adnoddau, mae fy swyddogion yn gweithio gyda Defra i gynyddu dylanwad ac atgyfnerthu partneriaethau â darparwyr ymchwil eraill fel cynghorau ymchwil a'r byd academiaidd. Er enghraifft, datblygwyd Datganiad o Fwriad gyda Chyngor Ymchwil yr Amgylchedd Naturiol (NERC) er mwyn gwella ein gallu i gynhyrchu a defnyddio ymchwil o ansawdd i'n helpu i ddatblygu a gweithredu polisiau amgylcheddol cadarn. (Yng Nghymru, mae eich swyddogion yn gweithio gyda Cyfoeth Naturiol Cymru i nodi ein rhwydweithiau â'r gymuned ymchwil ac adeiladu arnynt er mwyn llywio ac ategu ein sail dystiolaeth.)

32. Mae'n rhy gynnar ar hyn o bryd i gynnal asesiad llawn o effaith uniongyrchol y toriadau arfaethedig. Fodd bynnag, mae'n hanfodol sicrhau cydweithredu a thryloywder llawn mewn perthynas â'r toriadau arfaethedig yn barhaus er mwyn galluogi swyddogion i arfarnu unrhyw risg yn llawn ac asesu'r effaith ar Gymru.

## Deddfwriaeth

### *Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru)*

33. Rydym yn ymrwymedig i ddefnyddio Deddf Llesiant Cenedlaethau'r Dyfodol er mwyn gwella'r ffordd rydym yn gwneud penderfyniadau am lesiant cymdeithasol, economaidd, amgylcheddol a diwylliannol Cymru. Mae ein cynigion cyllidebol wedi cael eu llunio yng nghyd-destun y dyletswyddau newydd sy'n deillio o'r Ddeddf, gan adlewyrchu ein hymrwymiad i'w rhoi ar waith yn llawn ac yn llwyddiannus.
34. Wrth wraidd y Ddeddf mae pum ffordd o weithio sydd wedi llywio ein dull cyffredinol o bennu dyraniadau cyllidebol yn y ffyrdd canlynol:
- rydym wedi ystyried yr effeithiau **hirdymor** ac wedi'u cydbwysu yn erbyn ein hanghenion byrdymor:
  - mae cymryd camau **atal** er mwyn atal problemau rhag codi neu waethygu wedi bod yn sail i'n penderfyniadau:
  - gan weithio mewn ffordd **integredig**, rydym wedi meithrin dealltwriaeth ehangach o'r pwysau trawsbynciol sy'n bodoli ar draws ein meysydd â blaenoriaeth:
  - drwy **gydweithredu** ac ymgysylltu'n gyson, gwneir cyfraniad gwerthfawr i'n sail dystiolaeth gan ein helpu i ddeall effeithiau ein penderfyniadau:
  - Rydym yn ymrwymedig o hyd i ymgysylltu â phobl a'u **cynnwys** yn y penderfyniadau sy'n effeithio arnynt, er enghraifft, drwy fewnbnw amhrisiadwy Grŵp Cyngorol y Gyllideb ar Gydraddoldeb (BAGE) a Thaith y Gyllideb gan y Gweinidog Cyllid.
  - Bu'n rhaid inni wneud penderfyniadau anodd am sut i wario ein cyllideb y flwyddyn nesaf ond llywiwyd ein penderfyniadau gan ein hegwyddorion a'n gwerthoedd, sef tegwch, cydraddoldeb a chyfiawnder cymdeithasol o ran iechyd, yr economi a'n cymunedau yn yr hirdymor.
35. Mae Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) wedi ein helpu i wneud ein penderfyniadau ac rydym wedi adlewyrchu'r egwyddor datblygu cynaliadwy yn ein penderfyniadau a'n cynlluniau gwariant.
36. Rwyf wedi dewis ymdrin â pharatoadau'r gyllideb drwy edrych ar y dystiolaeth o anghenion a phwysau yn ein meysydd â blaenoriaeth - Iechyd a Gwasanaethau Iechyd, Twf a Swyddi, Cyrhaeddiad Addysgol a Chefnogi Plant, Teuluoedd a Chymunedau Difreintiedig.
37. Adlewyrchir hyn yn ein penderfyniadau i fuddsoddi yn ein gwasanaethau cyhoeddus a rhaglenni ataliol a'u diogelu, yn ogystal â chydbwysu anghenion byrdymor a hirdymor.
38. Mae ein deunydd ar gyfer y Gyllideb Ddrafft yn dangos sut rydym wedi ceisio adlewyrchu fframwaith y Ddeddf wrth bennu ein blaenoriaethau gwariant. Gwnaethom adolygu tueddiadau presennol ac amcanestyniadau

ar gyfer y dyfodol a'u heffaith bosibl yn y byrdymor, y tymor canolig a'r hirdymor. Gwnaethom hynny er mwyn sicrhau, cyn belled â phosibl, na fydd ymatebion byrdymor yn achosi unrhyw effeithiau negyddol yn y tymor hwy.

39. Bydd Llywodraeth Cymru yn darparu cyllideb gwerth tua £1.4 miliwn sydd wedi'i chynnwys o fewn BEL 2810, yn seiliedig ar yr amcangyfrifon yn yr Aseidiadau Effaith Rheoleiddiol. Mae'r costau hyn yn cynnwys cost y Comisiynydd, staff cysylltiedig, panel cynghori a llety. Mae'n ofynnol i'r Comisiynydd bennu cyllideb y Comisiwn yn flynyddol mewn cytundeb â'r adran sy'n ei noddi.

### ***Deddf Cynllunio (Cymru)***

40. Mae Aseiad Effaith Rheoleiddiol Deddf Cynllunio (Cymru) yn nodi effeithiau ariannol y broses Datblygiadau o Arwyddocâd Cenedlaethol (DAC) yn gyffredinol. Rwyf hefyd wedi cyhoeddi Memorandwm Esboniadol ac Aseiad Effaith Rheoleiddiol i gyd-fynd â'r pum offeryn statudol sy'n dynodi manylion y broses DAC, y cafodd y gyfran gyntaf ohonynt ei gosod ar 4 Rhagfyr.
41. Mae'r Aseiad Effaith Rheoleiddiol yn datgan bod strwythur ffioedd DAC yn seiliedig ar fodel adfer costau llawn ac felly, bwriedir iddo fod yn niwtral o ran costau.
42. Bydd costau sefydlu cychwynnol isel gwerth tua £14,000 ac, o gofio ei bod yn debygol y byddai Gweinidogion Cymru wedi gorfod penderfynu ar lawer o'r ceisiadau drwy drefniadau galw i mewn neu apelio o dan y system bresennol, mae'n debygol y bydd Llywodraeth Cymru yn arbed tua £24,000 y flwyddyn mewn costau gweithredol.

### ***Deddf yr Amgylchedd (Cymru)***

43. Mae costau a buddiannau'r Bil wedi'u hasesu a gwelwyd bod y buddiannau yn drech na'r costau, dros yr hirdymor.
44. Amcangyfrifwyd y bydd y Bil yn costio £291 miliwn ac amcangyfrifwyd y bydd y buddiannau yn werth £359 miliwn (y ddau wedi'u mesur gan ddefnyddio gwerth presennol dros 10 mlynedd). Felly, bydd y Bil yn arwain at fudd net o tua £68 miliwn (gwerth presennol dros 10 mlynedd).
45. Byddai gweithredu drwy bolisi yn creu costau tebyg ond ni fyddai modd sicrhau'r un buddiannau. Rhoddir pwyslais ar leihau beichiau, gwella costeffeithiolrwydd a symleiddio prosesau gan helpu i sicrhau budd economaidd, cymdeithasol ac amgylcheddol parhaol ar yr un pryd.
46. Er y bydd y Bil yn cyflwyno ffyrdd gwahanol o weithio i Cyfoeth Naturiol Cymru a chyrff cyhoeddus eraill, a all greu costau ychwanegol i ddechrau, bydd y rhain yn cyd-fynd â gwaith i ymsefydlu gofynion Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 ac yn ei ategu.

47. Fodd bynnag, mae cryn botensial i wneud arbedion effeithlonrwydd yn y byrdymor a'r tymor canolig, drwy achub ar y cyfle i ddefnyddio'r fframwaith a geir yn y Bil er mwyn integreiddio a symleiddio swyddogaethau cynllunio a chyflawni a roddwyd ar waith drwy ddeddfwriaeth arall.
48. Mae'r effeithiau hyn yn ymwneud yn bennaf â Rheoli Cynaliadwy ar Adnoddau Naturiol (Rhan 1), Newid yn yr Hinsawdd (Rhan 2), Bagiau Siopa (Rhan 3) a Gwastraff (Rhan 4).
49. Mae prif gostau Rhan 1 o'r Ddeddf yn ymwneud â CNC a byddant rhwng £3.41m a £4.51m dros 10 mlynedd (gwerth presennol). Mae'r rhan fwyaf o'r costau hyn yn ymwneud â gwaith CNC i lunio Adroddiad ar Gyflwr Adnoddau Naturiol a datganiadau ardal.
50. Bydd Rhan 2 o'r Ddeddf yn sicrhau y gall Cymru leihau ei hallyriadau a newid i systemau carbon isel yn unol â rhwymedigaethau rhyngwladol, rhwymedigaethau'r UE a rhwymedigaethau cenedlaethol ac osgoi'r costau economaidd uwch sy'n gysylltiedig ag oedi cyn gweithredu.
51. Nid yw gweithredu targedau deddfwriaethol a fframwaith cyllideb garbon ynddo'i hun yn cyflwyno costau ychwanegol i unrhyw gyrff y tu allan i Lywodraeth Cymru.
52. Mae Rhan 3 yn disodli'r drefn bresennol i godi tâl am fapiau siopa a nodir yn Neddf Newid yn yr Hinsawdd 2008 y DU gyda darpariaethau newydd sydd bellach wedi'u cynnwys ym Mil yr Amgylchedd (Cymru).
53. Ar y cyfan, mae'r darpariaethau newydd yr un fath â'r rhai yn Neddf Newid yn yr Hinsawdd y DU ond bydd Gweinidogion Cymru yn gallu pennu tâl gofynnol am unrhyw fath o fag siopa, fel "bagiau am oes", nid dim ond bagiau siopa untro. Hefyd, mae'r Bil yn cynnwys dyletswydd a fydd yn ei gwneud yn ofynnol i fanwerthwyr roi enillion net y tâl i achosion da.
54. Dim ond costau staff y bydd Rhan 3 y Bil yn eu cyflwyno i Lywodraeth Cymru. Awdurdodau lleol fydd yn talu'r gost o fonitro a gorfodi'r drefn a bydd hyn yn costio tua £0.39m (gwerth presennol dros 10 mlynedd).
55. Mae Rhan 4 o'r Bil yn rhoi mwy o sicrwydd mewn perthynas â buddsoddi mewn seilwaith ailgylchu, casglu a thrin gwastraff, a fydd o fudd i'r economi, swyddi a'r amgylchedd. Heb y Bil, ni fydd fframwaith i lywio "Twf Gwyrdd" yn y sector ailgylchu gwastraff a darparu'r swyddi, y buddsoddiad a'r diogelwch adnoddau y gall y sector eu cynnig.
56. Mae'r Bil yn cyflwyno pwerau newydd, a anelir at fusnesau a chynhyrchwyr gwastraff annomestig eraill fel y sector cyhoeddus, i gynyddu'r deunyddiau sydd ar gael i'w hailgylchu, gwella ansawdd y deunyddiau sydd ar gael i'w

hailgylchu drwy gasgliadau ar wahân, a sicrhau na chaiff deunyddiau ailgylchadwy eu gwastraffu.

57. Mae gwaith modelu yn darogan budd ariannol net o £69.5 miliwn i Gymru, 2.5 miliwn o dunelli ychwanegol o ddeunyddiau a ailgylchir a lleihad cyfwerth â 2.1 miliwn o dunelli mewn CO<sub>2</sub> dros gyfnod o 10 mlynedd - gan wneud cyfraniad pwysig i dargedau allyriadau CO<sub>2</sub> Cymru.
58. Yn nhermau gwerth presennol, amcangyfrifir y bydd darpariaethau gwastraff y Bil yn costio £159 miliwn dros 10 mlynedd ac yn creu buddiannau gwerth £218 miliwn.
59. Bydd Rhan 4 o'r Bil yn arwain at gostau gweinyddol o £0.09m y flwyddyn (gwerth presennol dros 10 mlynedd) i Lywodraeth Cymru. Hefyd, bydd costau gweinyddol o £0.03m (gwerth presennol dros 10 mlynedd) a chostau parhaus o £0.43m (gwerth presennol dros 10 mlynedd) i CNC.
60. Mae Rhan 4 o'r Bil yn rhoi pwerau i Weinidogion Cymru wneud rheoliadau. Bydd y costau yn 2016/17 yn gysylltiedig â datblygu'r rheoliadau hyn a chânt eu talu gan ddefnyddio BEL y Strategaeth Wastraff.

#### **Deddf Sector Amaethyddol Cymru**

61. Mae'r Ddeddf hon yn darparu ar gyfer y canlynol—
  - (a) sefydlu Panel Cyngori ar Amaethyddiaeth Cymru,
  - (b) llunio gorchmynion sy'n pennu'r telerau ac amodau ar gyfer unigolion a gyflogir ym maes amaethyddiaeth yng Nghymru ("gweithwyr amaethyddol"),
  - (c) gorfodi'r cyfryw delerau ac amodau.
62. Mae'r costau sy'n gysylltiedig â hyn, sef £183k, wedi'u cynnwys yn BEL 2865 y Gyllideb.

#### **Cydraddoldeb**

63. Cynhaliwyd asesiadau effaith integredig eleni ar gyfer y llinellau yn y gyllideb lle gwelir y newidiadau cyllidebol mwyaf arwyddocaol o fewn y portffolio Cyfoeth Naturiol. Ar ôl adolygu'r newidiadau allweddol uchod, cynhaliwyd Asesiadau Effaith Integredig mewn perthynas â nifer o raglenni allweddol gan ganolbwyntio ar gydraddoldeb, yr iaith Gymraeg a Hawliau Plant. Caiff asesiadau effaith integredig eu prif ffrydio i brosesau pennu polisïau a phrosesau gwneud penderfyniadau cyllidebol.
64. Dengys canlyniadau'r asesiadau effaith nad yw'r penderfyniadau cyllidebol hyn yn cael unrhyw effaith anghymesur ar y grwpiau a nodwyd. Er enghraifft, mae tystiolaeth yn awgrymu y gall awdurdodau lleoli reoli'r lleihad yn y gyllideb wastraff drwy wella effeithlonrwydd/newid arferion ac felly, ni welir fawr ddim effaith ar grwpiau gwarchoddedig.

## **Y Gymraeg**

65. Iaith Fyw: Iaith Byw yw strategaeth Llywodraeth Cymru i hyrwyddo a hwyluso'r defnydd o'r iaith Gymraeg. Mae'r strategaeth hon a Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) yn datgan bod yr iaith Gymraeg yn flaenoriaeth strategol i Lywodraeth Cymru. Ein gweledigaeth yw gweld y Gymraeg yn ffynnu yng Nghymru, a nifer y bobl sy'n siarad ac yn defnyddio'r iaith yn eu bywydau bob dydd yn cynyddu.

66. Mae Mesur y Gymraeg (Cymru) 2011 a'r Safonau arfaethedig yn ei gwneud yn ofynnol inni wneud y tri pheth canlynol:

1. Ystyried effeithiau ein penderfyniadau polisi ar y Gymraeg (cadarnhaol a negyddol).
2. Ystyried sut i gynyddu effeithiau cadarnhaol, lliniaru neu leihau effeithiau andwyol ac achub ar bob cyfle i hyrwyddo'r defnydd o'r Gymraeg
3. Gofyn am farn ar yr effeithiau ar y Gymraeg wrth ymgysylltu ac ymgynghori a gofyn am farn siaradwyr Cymraeg a'r rhai sy'n defnyddio'r iaith.

67. Fel rhan o broses yr Asesiad Effaith Integredig, rydym wedi ystyried effaith ein penderfyniadau cyllidebol ar y Gymraeg ac nid ydym wedi nodi unrhyw effeithiau sylweddol ar wasanaethau cyfrwng Gymraeg.

## **Hawliau Plant**

68. Cymru yw'r wlad gyntaf yn y DU ac un o'r ychydig wledydd yn y byd i gorffori Confensiwn y Cenhedloedd Unedig ar Hawliau'r Plentyn (CCUHP) mewn cyfraith ddomestig gyda Mesur Hawliau Plant a Phobl Ifanc (Cymru) 2011.

69. Caiff y dyletswyddau yn y Mesur eu rhoi ar waith mewn dau gam ac mae'r Mesur yn gosod dyletswyddau ar Weinidogion Cymru i wneud y canlynol:

- rhoi ystyriaeth gytbwys i'r hawliau yn CCUHP a'i brotocolau dewisol wrth lunio neu adolygu polisi a deddfwriaeth;
- rhoi ystyriaeth gytbwys i'r hawliau yn CCUHP pan fyddant yn defnyddio eu holl bwerau neu ddyletswyddau cyfreithiol.

70. Ar draws y portffolio Cyfoeth Naturiol, mae'n rhaid i bob aelod o staff ystyried sut mae ei waith yn effeithio ar hawliau plant ac mae'r broses hon



wedi llywio'r Asesiad Effaith Integredig. Ni nodwyd unrhyw effeithiau sylweddol ar hawliau plant.

### **Gwariant cystadleuol/grantiau/benthyciadau gan yr UE**

71. Mae'r Cam Gweithredu "Gweinyddu'r PAC a gwneud taliadau yn unol â rheolau'r UE a Llywodraeth Cymru" a'r Cam Gweithredu "Darparu'r rhaglenni yn y Cynllun Datblygu Gwledig" yn gyfrifol am weinyddu pob agwedd ar Bolisi Amaethyddol Cyffredin (PAC) yr Undeb Ewropeaidd (UE) yng Nghymru. Mae hyn yn cynnwys talu Cymorth Uniongyrchol Cronfa Cyfarwyddo a Gwarantu Amaethyddiaeth Ewrop (EAGF) i ffermwyr - Cynllun y Taliad Sengl, a chymorth Cronfa Amaethyddol Ewrop ar gyfer Datblygu Gwledig (EAFRD) - Cymunedau Gwledig Llywodraeth Cymru - y Rhaglen Datblygu Gwledig (WGRC-RDP).
72. Bydd cyfanswm y pecyn cyllido ar gyfer WGRC - RDP newydd 2014-20 yn galw am tua £400m o gydgyllid domestig dros gyfnod y rhaglen. Mae hyn yn golygu y bydd cyfanswm y buddsoddiad ar gyfer yr RDP newydd, ar ôl cynnwys y trosglwyddiad o Biler 1 a chyfraniad yr UE, yn fwy na £950m. Mae'n bwysig bod y gyllideb gydgyllido ddomestig yn gallu ariannu ymrwymadau Llywodraeth Cymru, nid yn unig yn 2016/17, ond dros gyfnod y rhaglen i gyd.
73. Mae'r RDP yn rhaglen amlflwyddyn seiliedig ar alw ac, yn anochel, mae hyn yn golygu bod yn rhaid i mi adolygu'r gyllideb yn barhaus yn unol â'r galw a'r blaenoriaethau disgwylidig ym mhob blwyddyn. Er na fu unrhyw doriad i ymrwymiad cyffredinol yr RDP, rwyf wedi adolygu'r galw a'r blaenoriaethau ar gyfer 2016/17 ac wedi proffilio'r gyllideb yn unol â hynny. Byddaf yn parhau i adolygu gofynion yr RDP ym mhob blwyddyn ariannol, fel y gwnaf gyda'm holl raglenni.
74. Rwyf yn gwneud cais am gyllid o raglen Cronfeydd Strwythurol 2014-2020 er mwyn cefnogi cynllun Cartrefi Clyd Llywodraeth Cymru fel olynydd i raglen Arbed. Nid wyf wedi dod i gytundeb â WEFO eto ynglŷn â chyfanswm cost y prosiect na faint o gyllid fydd ei angen arnaf i'w gyllido.
75. Caiff cyllid cyfatebol ei ddarparu i gyd-fynd â'r cyllid refeniw a ddyrannwyd gennyf er mwyn helpu i ddatblygu llif o brosiectau cyfalaf. Rwyf wedi cynnal yr un lefelau hanesyddol o gyllid, ond rwyf wedi mabwysiadu nifer o fesurau effeithlonrwydd sy'n golygu bod modd cyflawni yn fwy effeithiol.
76. Cyllid cyfalaf yn bennaf fydd cyllid ERDF ar gyfer cynlluniau ynni bach, a rhagwelwn y daw'r rhan fwyaf o'r cyllid cyfatebol drwy fuddsoddiad gan y sector preifat.
77. Rydym yn cynnal trafodaethau â WEFO ynglŷn â sefydlu rhaglen newydd a ariennir ar y cyd er mwyn helpu prosiectau cynhyrchu ynni ac ynni deallus lleol, a fydd yn galw am gyllid cyfatebol gan Lywodraeth Cymru. Caiff y cyllid a ddyrannir ar hyn o bryd i gamau cyflawni ei ddefnyddio fel cyllid cyfatebol ar gyfer y cynllun newydd, a bydd yn canolbwyntio ar

ddatblygu llif o brosiectau. Bydd y rhan fwyaf o'r gronfa Ewropeaidd yn cefnogi prosiectau adeiladu cyfalaf, a daw cyllid cyfatebol drwy fuddsoddiad gan y sector preifat.

78. Rydym eisoes wedi integreiddio'r gwasanaeth hwn yn effeithiol â chynllun Cymru Effeithlon a dulliau cyflawni allanol eraill fel rhaglenni awdurdodau lleol, Adfywio Cymru ac Ynni Cymunedol Cymru. Mae'r gwasanaeth bellach yn canolbwyntio ar gymorth arbenigol, sydd wedi ein galluogi i barhau i gyflawni hyd yn oed ar ôl i lefel y cyllid ostwng ar ôl cau rhaglen ERDF. Mae mwy o angen cymorth yn y dyfodol ym maes storio a rheoli grid, ac rydym yn anelu at wneud hyn drwy integreiddio ymhellach â rhaglenni eraill sy'n cefnogi arloesedd a datblygiadau seilwaith, fel cyllid arloesi Ofgem.
79. Rydym wedi sicrhau £1.5 miliwn o gyllid grant ELENA gan Fanc Buddsoddi Ewrop er mwyn ategu'r agweddau gweinyddol ar ein rhaglen REFIT newydd, gan gefnogi effeithlonrwydd ynni yn y sector cyhoeddus. Mae swyddogion hefyd yn cynnal trafodaethau â Banc Buddsoddi Ewrop (a darpar fuddsoddwyr eraill fel y Banc Buddsoddi Gwyrdd) am opsiynau i fuddsoddi mewn corff hyd braich i gefnogi hyrwyddwyr prosiectau preifat a chyhoeddus yn y sector ynni. Rwyf wedi cyhoeddi ymgynghoriad yn ceisio barn ar y mater hwn. Fodd bynnag, dylid deall yn glir nad yw Llywodraeth Cymru ar hyn o bryd yn gwneud cais am fenthyciad uniongyrchol gan Fanc Buddsoddi Ewrop, nac unrhyw fenthycwyr eraill, gan na fyddwn yn cael pwerau benthycia cyfalaf uniongyrchol nes 2018.

### Amddiffynfeydd llifogydd ac arfordirol

| Dyraniadau llifogydd | 2015-16<br>£m | 2016-17<br>£m |
|----------------------|---------------|---------------|
| Refeniw              | 24.858        | 22.448        |
| Cyfalaf*             | 13.372        | 23.582        |

\* Llinell sylfaen ddiwygiedig ar ôl cwblhau Cyllid WIIP blaenorol

80. Bydd y gyllideb refeniw ar gyfer llifogydd yn gostwng £2.41m; fodd bynnag, bydd chwistrelliad o £10.21m o gyllid cyfalaf yn sicrhau y gall y gyllideb llifogydd gyflawni rhaglen lawn o waith rheoli perygl yn 2016/17.
81. Rydym eisoes yn gweithio gydag awdurdodau lleol i baratoi ar gyfer cynnydd o £150m yn y Rhaglen Rheoli Risgiau Arfordirol o 2018 ymlaen. Bydd hyn yn darparu lefelau buddsoddiad digyffelyb er mwyn sicrhau y gall ein cymunedau arfordirol barhau i wrthsefyll newid yn yr hinsawdd yn ogystal â chyllido prosiectau addasu arfordirol arloesol. Mae cyllideb eleni yn cynnwys £3 miliwn i gefnogi gwaith arfarnu a dylunio prosiectau paratoadol.
82. Bydd y gostyngiad o £2.41m (9.7%) yn y gyllideb refeniw yn cael rhywfaint o effaith ar ddyraniad CNC o fewn y gyllideb hon. Fodd bynnag, bydd y gostyngiad yng nghyllid refeniw CNC ar gyfer llifogydd yn cael ei gapio ar

lefel o 5% er mwyn sicrhau na fydd yn tarfu ar wasanaethau. Mae CNC wrthi'n trafod â Llywodraeth Cymru sut y gellir gwneud arbedion mewn gwasanaethau nad ydynt yn hanfodol.

83. Mae'r rhaglen llifogydd wedi buddsoddi bron £290 miliwn dros oes y Llywodraeth hon, gan gynnwys cyllid Ewropeaidd.
84. Mae mwy na 12,000 eiddo wedi cael budd o gynnydd mewn mesurau amddiffyn, ac mae'r buddsoddiad wedi cefnogi dros 930 o swyddi ac wedi helpu i adfywio cymunedau ledled Cymru a chyflwyno gwelliannau amgylcheddol iddynt.
85. Y gaeaf hwn yn unig, bydd y perygl llifogydd i 3800 eiddo yn lleihau'n sylweddol yn sgil cynlluniau sy'n cael eu cwblhau yn Nolgellau, Rhisga, Caerdydd, y Borth, Biwmares ac ar hyd Aber Afon Hafren.
86. Rydym yn defnyddio system rheoli risg i gyfeirio buddsoddiad at yr ardaloedd sy'n wynebu'r perygl mwyaf, yn ogystal â chodi ymwybyddiaeth o berygl llifogydd ledled Cymru a helpu'r lleoedd hynny sy'n dioddef o fân lifogydd rheolaidd. Os bydd y dyraniad cyfalaf yn ein rhwystro rhag buddsoddi ym mhob maes lle mae angen cyllid grant yn 2016/17, cânt eu cynnwys yn rhaglen y flwyddyn nesaf - unwaith eto, ar sail blaenoriaeth.

### **Cynllun Gweithredu Strategol ar gyfer y Môr a Physgodfeydd**

87. Fel yr eglurais yn fy natganiad ysgrifenedig ar 1 Ebrill, rydym yn adeiladu ar y nodau a amlinellir yn y Cynllun Gweithredu Strategol ar gyfer Môr a Physgodfeydd Cymru o fis Tachwedd 2013.
88. Rydym wedi gwneud cynnydd sylweddol mewn perthynas â'r prif fentrau, y caiff llawer ohonynt eu cyflawni mewn partneriaeth â rhanddeiliaid drwy'r Rhaglen Newid Morol.

### **Meysydd eraill o ddiddordeb i'r pwyllgor**

#### **Cynllun i Ddileu TB Buchol**

89. Yr hydref hwn, lansiodd y Dangosfwrdd TB, sef ffordd newydd o arddangos yr ystadegau sy'n cefnogi'r rhaglen i ddileu TB buchol. Mae'r dangosfwrdd yn rhoi darlun clir o'r sefyllfa o ran TB buchol yng Nghymru. Yn bwysicaf oll, mae ystadegau cyfredol yn dangos bod dros 94% o ffermydd yng Nghymru yn rhydd rhag TB. Cafodd Cymorth TB, sy'n darparu cymorth ychwanegol i ffermydd, yn enwedig y rhai sydd ynghanol achos newydd o TB, ei gyflwyno ledled Cymru hefyd ar ôl peilot llwyddiannus.
90. Bellach yn ei degfed mis, mae'r Bartneriaeth Weithredu Filfeddygol wedi ymsefydlu gyda dau bartner yn cynnal profion TB ledled Cymru drwy

bractisau milfeddygol preifat. Caiff y contract ei fonitro'n agos ac mae arwyddion cynnar o ymweliadau Sicrhau Ansawdd yr Asiantaeth Iechyd Anifeiliaid a Phlanhigion eisoes yn dangos bod mwy o gydymffurfiaeth â rheolau profi TB.

### **Sefydlu'r Panel Cyngori ar Amaethyddiaeth**

91. Dyrannwyd cyllideb i orfodi darpariaethau'r Ddeddf ac i dalu'r costau sy'n gysylltiedig â sefydlu Panel Cyngori ar Amaethyddiaeth Cymru, fel y darparwyd ar ei gyfer yn y Ddeddf. Mae'r gyllideb a ddyrannwyd yn cwmpasu ffioedd aelodau'r panel, teithio a chynhaliaeth, cymorth ysgrifenyddol, costau cyngor cyfreithiol, argraffu a chyhoeddi gorchmynion a chanllawiau, cyngor ac ymchwil ac unrhyw gostau eraill sy'n gysylltiedig â rhedeg y Panel.

### **Cyllid CNC**

92. Gan adeiladu ar gryfderau ei gyrff rhagflaenol, mae CNC wedi cyflawni cryn dipyn yn barod ac mewn sefyllfa gref i ymateb i'r cyd-destun deddfwriaethol sy'n newid.

93. Mae wedi gwneud cynnydd sylweddol mewn nifer o feysydd i osod ei sylfaen ac yn benodol, mae wedi dechrau datblygu trefniadau Rheoli Adnoddau Naturiol fel ei ddull creiddiol o gyflawni ei holl gyfrifoldebau. Mae rheoli adnoddau naturiol yn golygu edrych ar ardal ddaearyddol mewn ffordd gyfannol er mwyn cyflawni'r buddiannau cyffredinol gorau i amgylchedd, pobl ac economi'r ardal honno, a Chymru yn gyffredinol.

94. Fel y cyhoeddwyd yn ei Gynllun Busnes diweddar, mae CNC hyd yma wedi nodi arbedion i leihau costau ac wedi gwella cynhyrchiant mewn ffyrdd a fydd yn cyflawni gwerth mwy na £90m o fuddiannau. Mae llawer mwy o gyfleoedd i wella cynhyrchiant a lleihau costau fel rhan o'i Bortffolio Trawsnewid a gaiff ei lansio eleni.

95. Rwyf wedi ystyried y gyllideb a'r blaenoriaethau mewn perthynas â CNC yn ofalus ac rwyf wedi gofyn am arbedion o £5.097m drwy dorri'r gyllideb.

96. Mae'r arbedion y mae angen i CNC eu cyflawni yn adlewyrchu'r arbedion y cytunwyd arnynt fel rhan o'i achos busnes gwreiddiol, ynghyd ag addaliadau o gyllid Buddsoddi i Arbed blaenorol sydd wedi helpu'r sefydliad i ailstrwythuro a symleiddio gwasanaethau.

97. Mae CNC wedi derbyn buddsoddiad ychwanegol sylweddol ers iddo gael ei sefydlu gyda chyllid refeniw penodol ychwanegol a mwy na £22m o ddyraniadau cyfalaf er mwyn ei helpu i newid ei fusnes ac ymdopi â phwysau annisgwyl fel P Ramorum, a rhagwelaf y byddwn yn parhau i gefnogi'r mathau hyn o gyfleoedd a phwysau untro yn y dyfodol.

98. Bydd CNC yn rheoli'r arbedion hyn drwy ailstrwythuro ei weithlu, gweithredu rhaglen drawsnewid sy'n canolbwyntio ar leihau costau gwasanaeth y cyrff rhagflaenol a rhesymoli adeiladau.

## **EID Cymru**

99. O 18 Ionawr 2016, bydd yn orfodol i farchnadoedd anifeiliaid, lladd-dai a chanolfannau casglu gofnodi symudiadau defaid yn electronig. Nid oes rhaid i ffermwyr defaid gofnodi symudiadau eu defaid yn electronig ond mae llawer yn canfod bod EIDCymru yn cynnig dull cofnodi haws a mwy effeithlon iddynt.

100. Bydd EIDCymru Cyf (HCC) yn gweithredu'r system ar ran Llywodraeth Cymru gan ddefnyddio ei arbenigedd a'i gysylltiadau sefydledig â'r diwydiant er mwyn sicrhau y caiff negeseuon pwysig a chanllawiau eu cyfleu'n effeithiol ar yr amser priodol.

101. Porth ar-lein yw EIDCymru y gall ffermwyr a busnesau ei ddefnyddio am ddim i gofnodi symudiadau yn electronig.

102. Mae'r cyllid ar gyfer EIDCymru ac, yn benodol, y dechnoleg i gefnogi system newydd o gofnodi symudiadau defaid yng Nghymru yn fuddsoddiad sylweddol gan y Llywodraeth ar ran y diwydiant ffermio.

103. Dangosir y gyllideb ar gyfer EIDCymru yn BEL 2862, £0.602m referniw.

## Manteision

104. Bydd EIDCymru yn ei gwneud yn bosibl i olrhain symudiadau defaid rhwng ffermydd, marchnadoedd a lladd-dai a bydd yn rhoi system gadarn a modern i Gymru ar gyfer cofnodi ac olrhain symudiadau er mwyn ymateb yn gyflym ac yn effeithiol i unrhyw achos o glefyd.

105. Bydd yn galluogi ffermwyr a rheolwyr tir yng Nghymru i wella effeithlonrwydd a bydd yn gyfle i gynyddu proffidoldeb yn unol â'r Fframwaith Strategol ar gyfer Amaethyddiaeth a lansiwyd yng Nghynhadledd Ffermio Cymru ar 4 Mehefin.

106. Ynghyd â'r gallu i gofnodi symudiadau yn haws, bydd EIDCymru yn rhoi cyfle i geidwaid ddefnyddio'r swyddogaeth olrhain well i ddatblygu eu prosesau busnes ac, o bosibl, gynyddu proffidoldeb oherwydd bydd modd i ffermwyr a phroseswyr gyfathrebu a rhoi adborth gwell i'w gilydd ynghylch anifeiliaid unigol.

107. Bydd EIDCymru hefyd o fantais ehangach i'r diwydiant ffermio drwy gefnogi brand Cig Oen Cymru a'i farchnata mewn marchnadoedd newydd, datblygol a sefydledig.

## **Gweithredu Deddf Tiroedd Comin 2006**

108. Cyflwynwyd Deddf Tiroedd Comin 2006 er mwyn unioni llawer o ddiffygion Deddf Cofrestru Tir Comin 1965. Nid oedd fawr ddim cyfle i gywiro gwallau o dan Ddeddf 1965 ac felly prin oedd y cyfle o dan Ddeddf 1965 i ddiweddarau'r gofrestr gyda digwyddiadau newydd. Felly, nid yw'r cofrestrau wedi'u diweddarau ac mae'r cofrestrau tiroedd comin a gedwir gan awdurdodau lleol wedi dyddio'n sylweddol.

109. Amcanion Deddf Tiroedd Comin 2006 yw diogelu tir comin a hyrwyddo ffermio cynaliadwy, mynediad cyhoeddus i gefn gwlad, a buddiannau bywyd gwyllt.

110. Caiff y Ddeddf ei gweithredu ar sail pum thema:

- Rhan 1: Cofrestru
- Rhan 2: Rheoli
- Rhan 3: Gwaith
- Rhan 4: Amrywiol
- Rhan 5: Gweithdrefnol

111. Mae gweithredu'r ddeddfwriaeth ynghylch tiroedd comin, er mwyn sicrhau y caiff tir comin ei reoli'n well yng Nghymru, yn un o ymrwymadau'r Rhaglen Lywodraethu. Mae gwaith i gyflawni'r ymrwymiad wedi'i gynllunio a'i rannu'n gamau, ac mae llawer o gynnydd yn cael ei wneud. Mae'r meysydd allweddol canlynol bellach ar waith:

- Rhan 1 - Cofrestriadau (adrannau 4, 5 a 24), cofrestru meysydd tref neu bentref (adran 15), dadgofrestru neu gyfnewid tir a gofrestrwyd yn dir comin (adrannau 16 a 17) a diddymu hawliau (adran 9);
- Rhan 3 - Gwaith ar dir comin (adrannau 38-44);
- Rhan 4 - Darpariaethau amrywiol (adrannau 45, 47 a 51) a phwerau yn ymwneud â gweithgareddau amaethyddol diawdurdod (adran 46);
- Rhan 5 - Darpariaethau atodol a chyffredinol (adrannau 54-63).

## **Gweithredu Fframwaith Iechyd a Lles Anifeiliaid Cymru**

112. Mis Gorffennaf diwethaf, cyhoeddais y cynllun cyflawni blynyddol cyntaf o dan Fframwaith Iechyd a Lles Anifeiliaid Cymru. Mae'r cynllun ar gyfer 2015/16 yn pennu'r blaenoriaethau ar gyfer y flwyddyn a'r camau cyflawni allweddol fel y cytunwyd arnynt gan Lywodraeth Cymru a Grŵp Fframwaith Iechyd a Lles Anifeiliaid Cymru. Mae'r blaenoriaethau hyn yn cyfrannu at ganlyniadau strategol y cytunwyd arnynt ar gyfer iechyd a lles anifeiliaid a hefyd y saith nod llesiant a nodir yn Neddf Llesiant Cenedlaethau'r Dyfodol 2015.

113. Mae cwmpas y Cynllun Cyflawni yn eang iawn. Mae'r camau rydym yn eu cymryd yn cynnwys codi ymwybyddiaeth o fioggiogelwch ac ymwrthedd i gyffuriau; datblygu dulliau effeithiol o ymgysylltu â'r sector lles a datblygu deddfwriaeth ym maes lles cŵn, mynd i'r afael â chlefydau economaidd fel dolur rhydd feirysol mewn gwartheg a'r clafr. Mae hefyd yn nodi'r hyn rydym yn ei wneud o ran ein rhwymedigaethau statudol gan gynnwys gweithredu'r Rhaglen Dileu TB, clefyd y crafu a BSE, ein trefniadau cynllunio wrth gefn ar gyfer achos mawr o glefyd, prosiect y Gwaharddiad Symud 6 Niwrnod a'n gwaith i ddiogelu iechyd gwenyn.

### **Goblygiadau cyfrifoldebau datganoledig pellach (e.e. ynni) ym Mil Drafft Cymru**

114. Roedd fy llythyr i'r Pwyllgor, dyddiedig 10 Tachwedd, yn cynnwys atodiad yn amlinellu fy mhryderon am rai cymalau yn y Bil Drafft; roeddwn yn pryderu, ac rwyf yn parhau i bryderu, y gallai fod gennym fframwaith gwneud penderfyniadau mwy darniog ar gyfer prosiectau ynni a rheoleiddio dŵr a charthffosiaeth na beth sydd gennym yn barod. Gofynnwyd am eglurhad gan Lywodraeth y DU; rydym yn dal i aros amdano.

115. Dylai goblygiadau ariannol y Bil gael eu cwmpasu gan Asesiad Effaith Rheoleiddiol Llywodraeth y DU a gyhoeddir pan gaiff y Bil ei gyflwyno. Byddwn yn ei ddarllen â diddordeb. Hyd nes ein bod yn deall mwy am sut y bydd y broses gydsynio ddatganoledig yn gweithio yn ymarferol ar gyfer prosiectau ar y môr ac ar y tir, ni allwn wneud sylwadau ar y goblygiadau cyllidebol.

116. Fodd bynnag, fel arfer, os yw cyfundrefn gydsynio yn ddarniog, mae'n debygol o fod yn fwy costus i bawb dan sylw - y sawl sy'n paratoi ceisiadau, y rhai sy'n ymateb i ymgynghoriadau, a'r cyrff gwneud penderfyniadau amrywiol.

117. Dylai cwestiynau ynghylch datganoli materion ynni gael eu cyfeirio at Weinidog yr Economi, Gwyddoniaeth a Thrafnidiaeth, sy'n gyfrifol am hyn. Mae fy swyddogion yn gweithio gyda'i swyddogion hi i sicrhau y rhoddir sylw i unrhyw effeithiau posibl ar fy mhortffolio.

Carl Sargeant  
Y Gweinidog Cyfoeth Naturiol

## Annex 1

### **Departmental Template: Integrated Impact Assessment (IIA) on the Budget 2016-17**

#### **Natural Resources**

##### OVERVIEW OF THE PORTFOLIO

The Department is responsible for the way in which we use the land, water and air and the natural and physical assets that depend upon them. We do this through exercising the Welsh Ministers' powers in respect of land use planning, agricultural support, environmental protection, animal health and welfare, nature and natural resources, energy and resource efficiency and waste management, all in the context of a changing climate.

We are working towards improving the social, economic, environmental and cultural well-being of Wales. Our work plays a role in contributing directly to all the well-being goals because our responsibilities underpin almost all of life and work in Wales. We are especially concerned to make sure that our work makes a significant difference to the lives of those who have greatest need and that our programmes directly – not indirectly- address issues of poverty and discrimination. The priorities for the period to May 2016 are:

Driving Green Growth;  
Resilience and safety;  
Working together to deliver better services and ensuring frontline delivery;  
Planning for the Future;  
A fairer Wales;  
Celebrating success.

##### SPEND PROFILE

| SPA                               | 2015-16 1 <sup>st</sup> Supplementary Budget Revised baseline £'000 | Budget Changes and reprioritisation | 2016-17 Draft Budget Plans £'000 |
|-----------------------------------|---|-------------------------------------|----------------------------------|
| Climate Change and Sustainability | 112,460   | -2,393                              | 110,067                          |
| Environment                       | 79,494  | -8,189                              | 71,305                           |
| Evidence Base                     | 936   | -100                                | 836                              |
| Landscape & Outdoor Recreation    | 10,527  | -561                                | 9,966                            |
| Planning                          | 6,421   | -642                                | 5,779                            |
| Agriculture, Food & Marine        | 53,589  | -3,673                              | 49,916                           |



|  |         |         |         |
|--|---------|---------|---------|
| Protecting and Improving Animal Health and welfare | 30,656  | -765    | 29,891  |
| Totals   | 294,083 | -16,323 | 277,760 |

There has been an overall decrease to the Revenue DEL of £16.3m.

### **KEY CHANGES TO SPEND**

- Natural Resources Wales: decrease of £6.880m
- RDP 2014-20: decrease of £3.400m
- Flood Risk Management\* decrease of £2.410m
- Waste\*\* decrease of £3.760m

\*Flood risk revenue reduction is off-set by increased capital funding of £10.21m. it must be noted that the capital baselines budget of £12.272m has reduced from 2015/16 by £12.5m due to cessation of non recurrent WIIP Funding.

\*\* decrease of £3.760 to core budget. However, There has been an additional £5.386m for residual AD projects so is ring fenced. Overall increase of £1.626m

### **IMPACTS**

#### **Natural Resources Wales**

Natural Resources Wales (NRW) is the largest Welsh Government Sponsored Body. It formed in April 2013, largely taking over the functions of the Countryside Council for Wales, Forestry Commission Wales and the Environment Agency in Wales, as well as certain Welsh Government functions. Its main purpose is to ensure that the environment and natural resources of Wales are sustainably maintained, enhanced and used.

NRW uses five themes:

Good Knowledge;  
 Good Environment;  
 Good for People;  
 Good for Business and  
 Good Organisation

to structure its Business Plan 2014/15, performance reporting and strategic reporting. NRW's themes are integrated, demonstrating the multiple benefits NRW's work has on the Welsh environment, economy and communities. They also support the following outcomes shared with the Welsh Government i.e.:

- Enhancing our environment
- Protecting people

- Supporting enterprise and jobs
- Improving the nation's health
- Viable and vibrant places
- Delivering social justice
- Supporting skills and knowledge

Looking ahead, NRW's work will be aligned to the new set of goals within the Well-being of Future Generations (Wales) Act through a set of well-being objectives which seek to maximise our contribution to the goals.

Currently NRW contributes to well-being goals through

- its remit of being the Welsh Government's principal on the environment, enabling the sustainable development of Wales' natural resources for the benefit of people, the economy and wildlife
- the key requirement of aligning delivery to high level goals is already a central component of NRW's corporate plan and how they have approached the planning of delivery of natural resource management. NRW are therefore well placed to fulfil the Welsh Government's requirement for them to be an exemplar in sustainability
- NRW aims for Wales to be a place where air, land and water are managed sustainably, using Good Knowledge to achieve a Good Environment that will be Good for People and Good for Business. NRW will help to achieve this by ensuring that Natural Resources Wales is a Good Organisation.:

Specifically on equality issues

- NRW's work with communities takes place within a natural resource management framework, optimising social, environmental and economic benefits
- Work programmes are developed and delivered in accordance with the Equality Act 2010.
- NRW use a spatial, evidence based approach, focussing first on actions that deliver the greatest multiple benefits for people and communities – especially those in Wales' most deprived areas.

We do not envisage budget cuts in 2016/17 impacting on the delivery of equality policies and the Remit letter for 2016/17 will include this requirement.

Natural resources management led by NRW contributes to Article 24 of the United Nations Convention on the Rights of the Child (UNCRC) as it promotes the maintenance of a sustainable natural environment which children can enjoy. NRW can help children and young people connect with, and understand the importance of, our natural resources and their relevance to day to day living as well as the enjoyment and health benefits they gain from using green spaces. This supports articles 12 and 13 of the UNCRC; a child's right to participate, to have a voice and be heard and also receive good quality information Raising awareness of environmental issues will help children and young people make better informed decisions and help protect and sustain our

environment for the future. There will not be a negative impact in this area as a result of the decrease in funding.

The Welsh Government, through the 2010 Children and Families (Wales) Measure and its associated Welsh Government Child Poverty Strategy (2015), has stated its commitment to tackling child poverty in Wales, linking to article 27 of the UNCRC; a right to a standard of living good enough to meet needs. It has placed a duty on Ministers, Local Authorities and Welsh Public Bodies, including NRW, to develop their own strategies to help achieve this aim. The Welsh Government's Revised Child Poverty Strategy specifically recognises that natural resources can be a key driver of major economic growth sectors, attracting investment and skilled people and providing opportunities for innovation and technological development whilst also helping reduce the impacts of climate change and other stresses. It is especially important we support children and young people living in our most disadvantaged communities to achieve better outcomes. The work of NRW can make an important contribution to delivering on this agenda, and this work will not be impacted by the decrease in funding..

NRW has introduced a Welsh Language scheme and will need to prepare for the new as a result of statutory Welsh Language Standards under the Welsh Language (Wales) Measure 2011. NRW are committed to the following principles which are:

- *In Wales, the Welsh language should be treated no less favourably than the English language*
- *Persons in Wales should be able to live their lives through the medium of the Welsh language if they choose to do so.*

NRW will seek to implement these two principles not only in their dealings with individuals, organisations and various bodies in Wales, but also in respect of their own staff. The changes in the budget will not impact in these dealings.

We have sought to protect our natural resources from the impacts of austerity noting the important benefits to the people of Wales with particular benefits for protected groups. We are committed to protecting and valuing our natural resources to make them sustainable for future generations.

We have focused on protecting the environment through maximising the impacts of investment in infrastructure on the environment, energy and housing. Through these investments we are seeking to provide energy efficient sustainable housing which benefits our most vulnerable. By investing in green energy, recycling and flood prevention and coastal erosion we are seeking to improve the resilience of Wales to protect communities.

However, reducing resources will impact on the way we manage and maintain our woodlands, protect nature, develop our landscape and the support we are able to provide to those bodies that carry out these vital roles. We have sought

to focus our resources where they may have the greatest benefit and will work with delivery bodies to minimise negative impacts

It is the responsibility of NRW to make decisions on how to manage these cuts within their business and financial plans, and undertake equality impact assessments on their decisions accordingly. WG will make it clear during the process and through the annual remit letter that NRW must carry out these impact assessments on their decisions in line with the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011. It is unlikely that the savings will have a disproportionate impact on the equality strands, however, it is for NRW to decide where the cuts will impact and undertake the appropriate Impact Assessments. NRW will report to Welsh Government on a four monthly basis

### Engagement

NRW's Strategic Equality Plan (2015/19) provides an important framework and seeks to ensure that the natural resources of Wales are sustainably maintained, enhanced and used, now and in the future. The plan was developed through extensive engagement exercises and events with protected characteristic groups. The NRW Equality and Diversity Forum also provided comments and feedback on the Equality Objectives and Action Plan

### Evidence

A business case for the establishment of a Natural Resources Body for Wales sets out the rationale and evidence base for the creation of NRW and a profile of benefits and savings from its establishment:

<http://wales.gov.uk/topics/environmentcountryside/consmanagement/seb/businesscase/?lang=en>

## **Welsh Government Rural Communities: Delivering the Programmes within the Rural Development Plan (RDP) 2014-20**

The objectives of the RDP Programme are to:

- Increase the productivity, diversity and efficiency of farming and forestry businesses, improving their competitiveness and resilience, reducing their reliance on subsidies.
- Improve the environment, encouraging sustainable land management practices, the sustainable management of our natural resources and climate action.
- Promote strong, sustainable rural economic growth and encourage community-led local development.

Sustainable Development, tackling poverty, and equality are cross-cutting themes of the RDP. All spending approved through the RDP needs to take into account these themes and demonstrate how they will contribute to improving outcomes.

The Welsh Government's Tackling Poverty Plan and the 2014 and 2015 Annual Reports include actions to tackle rural poverty – and highlight the role of the RDP in this regard.

The RDP has six Priorities which are designed to deliver these objectives within the 2014-2020 Operational Programme. These are:

- **Priority 1:** Fostering knowledge transfer and innovation in agriculture, forestry and rural areas.
- **Priority 2:** Enhancing farm viability and competitiveness of all types of agriculture in all regions and promoting innovative farm technologies and the sustainable management of forests.
- **Priority 3:** Promoting food chain organisation, including processing and marketing of agricultural products, animal welfare and risk management in agriculture.
- **Priority 4:** Restoring, preserving and enhancing ecosystems related to agriculture and forestry.
- **Priority 5:** Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors.
- **Priority 6:** Promoting social inclusion, poverty reduction and economic development in rural areas.

There is a reduction of £3.4m to the budget, but the RDP is a multi year demand led programme and the budget will be reviewed continually in line with the projected demand and priorities in each year. Although there has been no cut to the overall commitment of the RDP, the demands and priorities for 2016/17 have been reviewed and the budget profiled accordingly.

The RDP for 2014-20 was not approved until May 2015. Invitations to apply for funding were issued in November 2015 and it is unlikely that any funding decisions will be made until the next financial year. The elements of the programme that are operational are the LEADER programme, which is delivered via local action groups and Farming Connect, which provides support for agriculture and forestry in Wales, and Glastir, through which we offer financial support to farmers and land managers.

Due to the nature of the RDP – it is a positive programme of investment, channelling funding into a range of interventions – it is not anticipated that there will be any disproportionate negative impacts on any of the characteristics protected by the Equality Act 2010, or the Welsh language (as covered by the Welsh Language Act) and children and young people under the United Nations Convention on the Rights of the Child (UNCRC) as a result of the 2014-2020 RDP Programme.

Whilst the EIA did not identify many disproportionate negative impacts for any of the equality groups, it has equally not identified many disproportionate positive impacts. However, some of the protected characteristics will be amongst the key beneficiaries of some interventions either because they are the specific intended recipients of support (for example, young people, who are

the focus of a specific sub-theme in the Plan); in other cases they are likely to benefit disproportionately due to their propensity to experience certain economic, social or accessibility barriers (for example, older people, disabled people and women).

The Programme is directed towards support for rural businesses, environmental protection, labour market participation, the promotion of social inclusion, and poverty reduction (experienced by many members of equality groups), and support for rural communities; as such there are likely to be beneficial effects overall.

Some protected characteristics are particularly likely to benefit from the Programme as they are specifically the intended recipients of support – for example, the Programme makes particular reference to supporting young people. Pro-actively targeting and engaging young people through RDP activities will be important to fully realise these positive impacts, and this work will continue.

In other cases, there are opportunities to realise benefits for some socio-economic and demographic groups, due to their propensity to experience certain economic, social or accessibility barriers (for example women, disabled people and older people). Evidence shows that people with certain protected characteristics are at a greater risk of living in low income households and initiatives to tackle poverty and promote social inclusion and economic development in particular, will therefore have a positive impact on those groups. We also know that certain ethnic minority groups, disabled people, lone parents (who are predominantly women), and younger people who are not in employment, education and training are more at risk of living in low income households. In particular, disabled people are disproportionately represented in both economically inactive and workless households. We recognise there will be significant challenges to delivering our targets for tackling poverty unless we have a strong focus on supporting disabled people into employment. We will continue to identify opportunities to “dovetail” the Welsh Government’s Strategic Equality Plan with the objectives in the Child Poverty Strategy and our Tackling Poverty Action Plan, and support those children and families with certain protected characteristics. Actions under Priority 6 which relate to the provision of ICT and transport need 2014-2020 to be delivered in a way that makes them accessible to all, particularly disabled people and older people who may experience additional barriers to engagement.

Regarding the Welsh Language, there are many opportunities to maximise some of the potential positive impacts (such as in the case of the Welsh language and Welsh speakers). For instance, the 2014-2020 RDP offers significant opportunities to explore and promote interventions that inter-link the Welsh language and the vitality of the rural Wales economy. Given the nature of the RDP in Wales – being focussed on rural areas, which tend to contain far higher proportions of Welsh speakers than the urban centres –there is considerable potential for disproportionate benefits to be delivered to people who use the language. For example, Welsh speakers may disproportionately benefit from the focus on digital infrastructure proposed within the RDP

Interventions. However, at present there are very few specific measures within the RDP that actively seek to target Welsh speakers and hence the potential to maximise positive impacts for this group might not be realised.

There are many opportunities to further maximise some of the potential positive impacts (such as in the case of Welsh speakers and the opportunity to provide support for some religious groups such as Islamic and Jewish meat processor businesses); it will be crucially important that these are not missed.

### Engagement

Findings of the EIA were presented as part of the public consultation process alongside the draft Operational Programme documents for the RDP. A series of workshops were delivered across Wales to discuss and gather stakeholder input into the EIA process including: additional impacts, opportunities, mitigations and recommendations; additional sources, evidence, data or stakeholders; and ways to increase access to the programmes by people with protected characteristics

### Evidence

Equality policy context in Wales, the UK and in Europe; Existing research and literature on subject matter covered by rural development funding; past RDP Operational Programmes in Wales, including those from 2000-2006 and 2007-2013; evaluations undertaken on the Programmes and projects, and equality impact assessment findings where available.

## **Flood and Coastal Risk Management**

We have sought to protect our natural resources from the impacts of austerity noting the important benefits to the people of Wales with particular benefits for protected groups. We are committed to protecting and valuing our natural resources to make them sustainable for future generations.

We have focused on protecting the environment through maximising the impacts of investment in infrastructure on the environment, energy and housing. Through these investments we are seeking to provide energy efficient sustainable housing which benefits our most vulnerable. By investing in green energy, recycling and flood prevention and coastal erosion we are seeking to improve the resilience of Wales to protect communities.

However, reducing resources will impact on the way we manage and maintain our woodlands, protect nature, develop our landscape and the support we are able to provide to those bodies that carry out these vital roles. We have sought to focus our resources where they may have the greatest benefit and will work with delivery bodies to minimise negative impacts

The flood revenue budget will reduce by £2.41m, however a £10.21m injection of capital budget will ensure the flood budget is able to deliver a full programme of risk management work in 2016/17. There has also been a reduction in the capital budget of £12.5m due to the cessation of non recurrent WIIP funding, therefore the face of the budget shows a reduction of capital

funding of £2m. However, due to the additional capital, a £2.41m cut in the revenue budget will not have a disproportionate impact on the equality groups. The impact assessment is carried out on the basis that the budget as a whole is protected.

The flood risk management programme of work creates opportunities to advance equality of opportunity by ensuring that some of the poorest people in society can live safely in their homes whilst being protected from the damage that can be caused by a flood event. Evaluation of potential schemes is based upon risk to life and not the value of their property. In addition it looks for multiple wellbeing benefits, for example through improving amenity recreation, water quality, biodiversity and the local economy. Flood and coastal risk schemes have benefits to individuals, to their communities and to the wider Welsh economy.

There are opportunities to advance equality of opportunity and foster good relations through working in partnership with local authorities, NRW and individuals who live in high risk flood areas.

The impact of flooding incidents affects all of the protected characteristic groups and in particular those classed as vulnerable. Some groups clearly have less capacity to manage the impact of a flood event, including children and young people, the elderly and disabled people. We are aware that certain impairments can affect an individual's ability to respond to a flood or erosion event. In addition an individual's age can affect their ability to respond to a flood or erosion event. Age related factors may also contribute to extended recovery times. Poorer communities are generally hit harder by the financial losses caused by flooding, as they may have no or limited flood insurance coverage; they are also more likely to be living in areas at risk of flooding. However, the issue of insurance costs will be helped from 2016 with the introduction of the 'Flood Re' scheme that caps the amount homeowners pay for their premiums and excess on a sliding scale, with those in lower council tax bands paying less.

Whilst the programme is not specifically aimed at young people, older people or disabled people, as vulnerable groups, overall efforts to reducing flooding events will have a positive impact on all protected characteristic groups. Lower socio-economic groups may be adversely affected by flooding which may include concentrated areas with higher numbers of ethnic minority communities. A small number of, for example, some people in minority ethnic communities may not understand or be able to access warnings because of language or cultural barriers, and who may find certain aspects of the rescue and recovery operation distressing for cultural or religious reasons.

As work goes on through the Flood and Coastal Risk Programme to reduce the incidence of flooding, there will be a general benefit to lower socio-economic groups.

There are a number of Gypsy and Traveller sites across Wales that are in flood risk areas. In addition, residential caravan parks are also frequently found in



areas of flood or coastal erosion risk and hence can also directly benefit from flood risk schemes, as seen with the new Swansea flood alleviation project. The NRW flood awareness programme does include outreach with traveller groups and site owners and this may be affected. This supports article 30 of the UNCRC – protecting minority groups.

There will be no impact on the Welsh Language from proposed reductions to the budget as NRW will continue to ensure awareness raising material and flood risk documents aimed at the public are bilingual.

The Welsh Government expects the Risk Management Authorities to deliver their flood and coastal erosion risk management functions in a manner that:

- embeds sustainable development as the central organising principle informing decisions and enhancing the economic, social and environmental and cultural well-being of people and communities, achieving a better quality of life for our own and future generations;
- is focused on the needs of individuals, communities and businesses and which recognises that different groups have different needs and varying capacity to deal with flood risk and that the service they receive must be tailored accordingly;
- promotes equality and does not exacerbate poverty.

Overall, there are benefits of managing flood risks effectively which will be seen by all Welsh citizens in particular for those living in the most deprived areas, which can be most badly affected by flooding events. In addition, work on managing flood risks feeds into the wider Tackling Poverty agenda as reducing the incidents of flooding, particularly affecting those in the poorest communities are going to improve the experiences of people from all lower socio-economic groups.

Flood and coastal risk management is an area that relates to each of the Well-being of Future Generations Act goals, in particular building a resilient, healthier Wales of cohesive communities. Its objectives also accord with the ways of working under the sustainable development principle of balancing the long term and prevention.

Flood risk management policy contributes to Article 24 the United Nations Convention on the Rights of the Child. The ultimate aim of the Flood and Water Management Act is to manage the environmental risk of flooding and erosion to keep people healthy and safe. The National Strategy for flood and coastal erosion risk management in Wales set out how we should take a risk based approach to prioritise areas at greatest flood risk, use a range of methods to address that risk including natural flood risk solutions, publish plans to say what the risk is and how it will be managed, raise awareness to the risks and build resilience in our communities. The strategy also supports Article 24.

The Welsh Government, through the 2010 Children and Families (Wales) Measure and the Welsh Government's 2015 Child Poverty Strategy (2011),

has stated its commitment to tackling child poverty in Wales. It has placed a duty on Ministers, Local Authorities and Welsh Public Bodies, including NRW, to develop their own strategies to help achieve this aim. The changes in the flood revenue and capital budgets will not impact on their ability to tackle child poverty through their strategy.

### Engagement

Stakeholders were fully engaged during the development of the National Strategy for Flood and Coastal Erosion Risk Management for Wales, and impacts on protected characteristic groups were fed into the development of all Welsh Government policies in this area.

### Evidence

The Joseph Rowntree Foundation (JRF) has carried out work to develop a “vulnerability mapping tool” which highlights those low income households which are disproportionately affected by the impacts of climate change. Work has also been carried out to show how low income households also have fewer “assets” (personal and financial) which enable them to cope and recover. Colleagues in WG / Natural Resources have commissioned the JRF to develop this mapping tool specifically for Wales.

### **Waste**

Towards Zero Waste (TZW) – the overarching waste strategy for Wales is a long term framework which describes the social, economic and environmental and cultural well-being outcomes that resource efficiency and waste management will achieve and contribute towards a sustainable future. It also details our high level policies, targets and principles.

Sector Plans - Sector plans are the implementation plans for the strategy. They describe the role of the sector, the Welsh Government and others in delivering the outcomes, targets and policies in TZW. By 2050, we will have reduced the impact of waste in Wales to within our environmental limits. This means that the ecological footprint of waste in Wales will be at ‘one planet’ levels (a reduction of roughly 65% in waste compared to current levels). ‘Zero waste’ will be achieved by eliminating residual waste and reusing or recycling all the waste that is produced.

The waste strategy budget has been cut previously, with the biggest impact being a reduction in Sustainable Waste Management Grant (SWMG) paid to local authorities to support additional waste prevention, reuse and recycling. The SWMG has reduced from £71 million in 2012/13 to £66 million in 2014/15 and £64m in 2015/16. Savings will continue to be achieved through reducing work to improve the environment for waste management and prevention, reducing work on eco-innovation and potentially reduced funding levels to Waste Awareness Wales, WRAP and Construction Excellence Wales. We will no longer be funding WAW, WRAP have taken over the work they were doing as part of the core funding grant.

Article 30 of the EU Waste Framework Directive requires that waste management plans and waste prevention programmes are evaluated every sixth year. Accordingly, the Welsh Government is undertaking an evaluation and refresh of TZW. This is to ensure that the strategy remains compliant with EU, UK and Welsh law, as well as the policy goals and priorities of Welsh Ministers. In particular the Wellbeing of Future Generations (Wales) Act 2015 and the forthcoming Environment Bill (Royal assent due spring 2016).

The project is in two parts with the evaluation to be completed by June 2016 and a revised strategy to be delivered by Winter 2016.

The TZW and the “Sector Plans” have been subject to full public consultation that has included people with protected characteristics and those organisations that represent them. The outcome of this consultation helped to inform the development of the final *waste*, which was published in June 2010 and the series of sector plans that have been produced in 2010-2013.

Welsh Government has ensured that local partnership arrangements have considered the needs of all of the protected characteristic groups including making sure that the views of individuals within those protected characteristics have been fed into the Strategy and ongoing work on the implementation of the strategy.

A specific event was held to engage with young persons on the development of TZW, the details of which were included in the published Welsh Government response to the consultation. There has been strong engagement with social enterprise reuse and recycling sector who provide support (jobs, training and affordable household items) to those who are disadvantaged, including individuals and communities.

Evidence suggests that the reduction in the waste budget can be managed by local authorities through improvement in efficiency / changes of practice. The impact on service provision is likely to be negligible. However, it is important that local authorities engage and carry out their own Integrated Impact Statements on any actions they take as a result of potential cuts to their funding.

#### Engagement

TZW and the Sector Plans have been subject to full public consultation that has included people with protected characteristics and those organisations that represent them.

The outcome of this consultation helped to inform the development of the final *waste*, which was published in June 2010 and the series of sector plans that have been produced since

#### Evidence

We consider that we have strong evidence to inform decisions on waste, especially in relation to making savings on local authority costs. This includes looking at the socio-economic factors affecting costs and performance.

The evidence tells us that there are opportunities to improve individual and community well being (including equality).

### **CONTINUOUS IMPROVEMENT**

For the 2016/17 budget we have improved the process by having a better focus on integrated and cumulative impacts. A strategic integrated impact assessment has been undertaken and these are underpinned by Departmental IIAs.

We have based our spending decisions on an analysis of demands and needs in key public service areas which are of particular importance to those who need it most. In the challenging financial climate we have sought to focus resources on priorities based on an assessment of greatest positive impact and mitigate the effects of austerity where its impact is unavoidable.

By taking an integrated approach grounded in evidence and evaluation we have developed a wider understanding of the cross-cutting pressures that exist across key service areas, in line with our key priorities, while targeting funding at those who need it most. This has enabled us to gain a broader understanding of the overall impact of spending decisions on key service provision through taking a holistic view of public service delivery in Wales.

In line with feedback from the Budget Advisory Group for Equality (BAGE) and reflecting recommendations of the Finance Committee's Inquiry into Best Practice Budget Procedures we have again taken an integrated approach to our impact assessment. Despite the challenges presented by the late timing of the UK Spending Review we have focused on making informed strategic high level decisions based on our analysis of supporting evidence, particularly in relation to people with protected characteristics. This has enabled us to give full consideration to socio-economic disadvantage, children's rights, Welsh language and sustainable development, in addition to the focus on equality and tackling poverty.

We have considered the impacts on protected groups on a wider basis than in the past, looking at delivery areas rather than Ministerial portfolios. We have considered long-term impacts, assessed opportunities for prevention, taken an integrated and collaborative approach to understanding impacts; and committed to involving people in the decisions that affect them. We are committed to ensuring that all budget decisions are made with reference to integrated impact assessment. This will be used to inform future decisions on budgets throughout the year and for the first budget of the next assembly term. We will be strengthening our internal guidance to reflect this.

Each of the IIAs conducted an assessment of the impacts on the nine protected characteristic groups, Welsh language, lower socio-economic groups and tackling poverty, Sustainable Development and the Well-being of Future Generations Act and children and young people.

The Well-being of Future Generations Act requirements and Future Trends report will be vital in demonstrating an integrated and cumulative impact on Welsh Citizens and will be reviewed post implementation.

| NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)                |  |  |                             |               |                  |                      |                 |               |  |  |
|---|--|--|-----------------------------|---------------|------------------|----------------------|-----------------|---------------|--|--|
| SPA   | Actions  | Budget Expenditure Line (BEL)                | BEL                         | Division      | 2015-16 1st Supp | Baseline adjustments | 2015-16 Revised | Changes       | 2016-17 Revised Draft Budget   | Comments   |
| <b>RESOURCE BUDGET - Departmental Expenditure Limit</b>       |  |  |                             |               |                  |                      |                 |               |  |  |
| Climate Change and Sustainability<br>Tudalen y pecyrrys       | <b>Change name: Develop and deliver overarching policy and programmes on sustainable development and natural resource management</b> | Environmental Management                     | 2812                        | Sponsorship   | 181              |                      | 181             |               | 181  |  |
|   |  | Sustainable Development                      | 2810                        | P&E           | 776              |                      | 776             | 934           | 1,710  | 1. £576k FGCW Office; 2. £250k SD Charter; 3. £108k from BEL 2816 for FGC office   |
|   |  | <b>Sub Total</b>                             |                             |               | <b>957</b>       | <b>0</b>             | <b>957</b>      | <b>934</b>    | <b>1,891</b>   |  |
|   | <b>Change name: Develop and implement climate change policy, energy efficiency and Green Growth</b>                                  | Climate Change Action                        | 2816                        | CCNRM         | 2,135            |                      | 2,135           | -308          | 1,827  | 1. £108k to BEL2810; 2. £200k Budget reduction   |
|   |  | Fuel Poverty Programme                       | 1270                        | P&E           | 3,350            |                      | 3,350           | -335          | 3,015  | 1. Budget reduction  |
|   |  | Energy Efficiency Programmes                 | 3771                        |               | 5,200            |                      | 5,200           | -3,800        | 1,400  | 1. £1,000k to BEL3770; 2. £2,800k Budget reduction   |
|   |  | Radioactivity & pollution prevention         | 2817                        |               | 0                |                      | 0               | 385           | 385  | Transferred from action 'Facilitate clean and secure energy and industry investment'   |
|   |  | Clean energy                                 | 3770                        | EWF           | 0                |                      | 0               | 1,233         | 1,233  | Transferred from action 'Facilitate clean and secure energy and industry investment'. 1. £1,000k from BEL3771; 2. £100k Budget reduction   |
|   |  | Green Growth                                 | 2809                        |               | 0                |                      | 0               | 1,000         | 1,000  | 1. Green Growth funding  |
|   |  | <b>Sub Total</b>                             |                             |               | <b>10,685</b>    | <b>0</b>             | <b>10,685</b>   | <b>-1,825</b> | <b>8,860</b>   |  |
|   | Develop and implement flood and coastal risk, water and sewage policy and legislation  | Flood Risk Management & Water                | 2230                        | EWF           | 24,858           |                      | 24,858          | -2,410        | 22,448   | 1. Innovative Flood funding: £650k; 2. Budget reduction: £3,060k   |
|   | <b>Sub Total</b>   |  |                             | <b>24,858</b> | <b>0</b>         | <b>24,858</b>        | <b>-2,410</b>   | <b>22,448</b> |  |  |
|   | <b>Delete action: Facilitate clean and secure energy and industry investment</b>   | Radioactivity & pollution prevention         | 2817                        | P&E           | 385              |                      | 385             | -385          | 0  | BELs transferred to action 'Develop and implement climate change, emission prevention and fuel poverty policy, communications, legislation and regulation'. Action to be deleted |
|   |  | Clean energy                                 | 3770                        | EWF           | 333              |                      | 333             | -333          | 0  |  |
|   |  | <b>Sub Total</b>                             |                             |               | <b>718</b>       | <b>0</b>             | <b>718</b>      | <b>-718</b>   | <b>0</b>   |  |
| Manage and implement the Waste Strategy and waste procurement | Waste  | 2190   | Waste & Resource Efficiency | 74,942        |                  | 74,942               | 1,826           | 76,768        | 1. £5,760k Budget reduction; 2. £5,386k add'l Waste funding; 3. £2,000k Waste Change programme; £200k Waste Regulation |  |
|   | Waste Regulation   | 2194   |                             | 300           |                  | 300                  | -200            | 100           | Amalgamate this budget into Waste BEL 2190   |  |
|   | <b>Sub Total</b>   |  |                             | <b>75,242</b> | <b>0</b>         | <b>75,242</b>        | <b>1,626</b>    | <b>76,868</b> |  |  |
| <b>Total Climate Change and Sustainability</b>                |  |  |                             |               | <b>112,460</b>   | <b>0</b>             | <b>112,460</b>  | <b>-2,393</b> | <b>110,067</b>   |  |
| Environment   | <b>Change name: Deliver nature conservation and forestry policies and local environmental improvement</b>                            | Environmental Mgt support funding            | 2824                        | LNFD          | 1,205            |                      | 1,205           | -120          | 1,085  | 1. Budget reduction  |
|   |  | Natural Environment                          | 2825                        |               | 2,000            |                      | 2,000           | -600          | 1,400  | 1. Budget reduction  |
|   |  | Forestry                                     | 2827                        |               | 238              |                      | 238             | -24           | 214  | 1. Budget reduction  |
|   |  | LEQ & Keep Wales Tidy                        | 2191                        | P&E           | 0                |                      | 0               | 3,835         | 3,835  | Transfer BEL from action 'Manage and implement environmental improvement' 1. Budget reduction: £565k   |
|   |  | <b>Change name: Cynefin/Delivery support</b> | 2192                        |               | 0                |                      | 0               | 736           | 736  | Transfer BEL from action 'Manage and implement environmental improvement'  |
|   |  | <b>Sub Total</b>                             |                             |               | <b>3,443</b>     | <b>0</b>             | <b>3,443</b>    | <b>3,827</b>  | <b>7,270</b>   |  |
|   | <b>Delete action: Manage and implement environmental improvement</b>   | LEQ & Keep Wales Tidy                        | 2191                        | P&E           | 4,400            |                      | 4,400           | -4,400        | 0  | BELs transferred to action 'Deliver nature conservation and forestry policies'. Action to be deleted.  |
|   |  | Cynefin                                      | 2192                        |               | 736              |                      | 736             | -736          | 0  |  |
|   |  | <b>Sub Total</b>                             |                             |               | <b>5,136</b>     | <b>0</b>             | <b>5,136</b>    | <b>-5,136</b> | <b>0</b>   |  |
|   |  | Natural Resources Wales                      | 2451                        | Sponsorship   | 63,812           | 4,013                | 67,825          | -6,880        | 60,945   | 1. Invest to Save repayments: £1,783k; 2. Budget reduction: £5,097k  |

| NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)          |   |   |                  |             |                  |                      |                 |                |                              |   |   |
|---|---|---|------------------|-------------|------------------|----------------------|-----------------|----------------|------------------------------|---|---|
| SPA   | Actions   | Budget Expenditure Line (BEL)   | BEL              | Division    | 2015-16 1st Supp | Baseline adjustments | 2015-16 Revised | Changes        | 2016-17 Revised Draft Budget | Comments  |   |
| <b>RESOURCE BUDGET - Departmental Expenditure Limit</b> |   |   |                  |             |                  |                      |                 |                |                              |   |   |
|   | Sponsor and manage delivery bodies  | Natural Resources Wales - <b>Non cash</b>                             | 2451             | Sponsorship | 3,090            |                      | 3,090           |                | 3,090                        | Depreciation - increased budget requested from Reserves     |   |
|   |   | <b>Sub Total</b>  |                  |             | <b>66,902</b>    | <b>4,013</b>         | <b>70,915</b>   | <b>-6,880</b>  | <b>64,035</b>                |   |   |
|   | <b>Total Environment</b>  |   |                  |             | <b>75,481</b>    | <b>4,013</b>         | <b>79,494</b>   | <b>-8,189</b>  | <b>71,305</b>                |   |   |
| <b>Evidence Base</b>                                    | Developing an appropriate evidence base to support the work of the Department         | Environment Management (Pwllpeiran) - <b>Non cash</b>                 | 2814             |             | 8                |                      | 8               |                | 8                            | Depreciation  |   |
|   |   | Environmental Evidence and Support                                    | 2818             |             | 876              |                      | 876             | -100           | 776                          | 1. Budget reduction   |   |
|   |   | <b>Sub Total</b>  |                  |             | <b>884</b>       | <b>0</b>             | <b>884</b>      | <b>-100</b>    | <b>784</b>                   |   |   |
|   | Protecting plant health and developing GM policies                                    | Other Plant Health Services   | 2821             | LNFD        | 52               |                      | 52              |                | 52                           |   |   |
|   | <b>Total Evidence Base</b>  |   |                  |             | <b>936</b>       | <b>0</b>             | <b>936</b>      | <b>-100</b>    | <b>836</b>                   |   |   |
| <b>Landscape &amp; Outdoor Recreation</b>               | Promote & support protected landscapes, wider access to green space.                  | <b>Change name: National Parks Landscape &amp; Outdoor Recreation</b> | 2490             |             | 10,097           |                      | 10,097          | -131           | 9,966                        | 1. GIA Budget reduction: £505k; other reduction:£56k        |   |
|   |   | Access  | 2494             | LNFD        | 130              |                      | 130             | -130           | 0                            | 1. Merge BEL into BEL 2490                                  |   |
|   |   | Sustainable Development Grant   | 2823             |             | 300              |                      | 300             | -300           | 0                            | 1. Merge BEL into BEL 2490                                  |   |
|   | <b>Total Landscape &amp; Outdoor Recreation</b>                                       |   |                  |             | <b>10,527</b>    | <b>0</b>             | <b>10,527</b>   | <b>-561</b>    | <b>9,966</b>                 |   |   |
| <b>Total: Environment &amp; Sustainable Development</b> |   |   |                  |             | <b>199,404</b>   | <b>4,013</b>         | <b>203,417</b>  | <b>-11,243</b> | <b>192,174</b>               |   |   |
| <b>Planning</b>   | Planning & Regulation   | Planning & Regulation expenditure                                     | 2250             | Planning    | 6,421            |                      | 6,421           | -642           | 5,779                        | 1. Budget reduction   |   |
| <b>Total: Planning</b>                                  |   |   |                  |             | <b>6,421</b>     | <b>0</b>             | <b>6,421</b>    | <b>-642</b>    | <b>5,779</b>                 |   |   |
| <b>Tudalen y pecyn 56</b>                               | Develop and deliver overarching policy and programmes on Agriculture, Food and Marine | Agri Strategy   | 2829             |             | 20               |                      | 20              |                | 20                           |   |   |
|   |   | Technical Advice Services   | 2864             |             | 200              |                      | 200             |                | 200                          |   |   |
|   |   | Customer Engagement   | 2860             |             | 500              |                      | 500             | -100           | 400                          | 1. Budget reduction   |   |
|   |   | Livestock Identification  | 2863             |             | 0                | 1,512                | 1,512           | 135            | 1,647                        | 1. BCMS Funding: £,512k; 2. BPEX: £35k; 3. Equine ID: £100k |   |
|   |   | Local Authority Enforcement Funding                                   | 2831             |             | 600              |                      | 600             | -135           | 465                          |   |   |
|   |   | CPH   | 2861             |             | 1,385            |                      | 1,385           | 141            | 1,526                        |   |   |
|   |   | EID Cymru   | 2862             |             | 535              |                      | 535             | 67             | 602                          |   |   |
|   |   | Legislation & Policy Implementation                                   | 2865             |             | 183              |                      | 183             |                | 183                          |   |   |
|   |   |   | <b>Sub Total</b> |             |                  | <b>3,423</b>         | <b>1,512</b>    | <b>4,935</b>   | <b>108</b>                   | <b>5,043</b>  |   |
|   | CAP Administration and making payments according to EU and WG rules                   | Direct Payments scheme EU   | 2787             |             |                  | 300,000              |                 | 300,000        | -80,000                      | 220,000   | 100% European funded - adjusted to reflect current forecast |
|   |   | Direct Payments scheme EU Income                                      | 2787             |             |                  | -300,000             |                 | -300,000       | 80,000                       | -220,000  |   |
|   |   | SP Administration   | 2790             |             |                  | 6,520                |                 | 6,520          | 174                          | 6,694   | 1. CAP Audit Legality & Regularity                          |
|   |   | SP Administration non-cash  | 2790             |             |                  | 0                    |                 | 0              |                              | 0   | Depreciation - Budget requested from Reserves               |
|   |   | CAP Reform  | 2789             |             |                  | 790                  |                 | 790            | -79                          | 711   | 1. Budget reduction (Budget not required 17/18 onwards)     |
|   |   |   | <b>Sub Total</b> |             |                  | <b>7,310</b>         | <b>0</b>        | <b>7,310</b>   | <b>95</b>                    | <b>7,405</b>  |   |
|   | RDP Axis 1 - Farming Connect  | 2843  |                  |             | 564              |                      | 564             | -564           | 0                            | RDP 2007-13 finished; budget moved to new action            |   |
|   | RDP Axis 1 - RDP Farm Advisory Service  | 2844  |                  |             | 12               |                      | 12              | -12            | 0                            |   |   |

| NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)          |   |   |      |                    |                  |                      |                 |                |                              |  |
|---|---|---|------|--------------------|------------------|----------------------|-----------------|----------------|------------------------------|--|
| SPA   | Actions   | Budget Expenditure Line (BEL)                         | BEL  | Division           | 2015-16 1st Supp | Baseline adjustments | 2015-16 Revised | Changes        | 2016-17 Revised Draft Budget | Comments   |
| <b>RESOURCE BUDGET - Departmental Expenditure Limit</b> |   |   |      |                    |                  |                      |                 |                |                              |  |
| T<br>dalen y pecyn 57<br>Agriculture, Food & Marine     | Delivering the programmes within the Rural Development Plan 2007-13   | RDP Axis 1 - PMG                                      | 2845 | CAP Planning       | 835              |                      | 835             | -835           | 0                            |  |
|   |   | RDP Axis 1 - Supply Chain Efficiency                  | 2846 |                    | 1,673            |                      | 1,673           | -1,673         | 0                            |  |
|   |   | RDP Axis 4 - Running Costs                            | 2849 |                    | 601              |                      | 601             | -601           | 0                            |  |
|   |   | RDP Axis 2 - Improved Land Premium                    | 2924 | RPW                | 27               |                      | 27              | -27            | 0                            |  |
|   |   | RDP Axis 2 - Organic Farming                          | 2926 |                    | 5                |                      | 5               | -5             | 0                            |  |
|   |   | RDP Axis 2 - FWS/FWPS                                 | 2928 |                    | 220              |                      | 220             | -220           | 0                            |  |
|   |   | RDP Technical Assistance                              | 2931 | CAP Planning       | 1,330            |                      | 1,330           | -1,330         | 0                            |  |
|   |   | RDP Axis 2 - Glastir Entry and Advanced               | 2871 | RPW                | 16,897           |                      | 16,897          | -16,897        | 0                            |  |
|   |   | RDP Axis 2 - Glastir Common Land Element              | 2872 |                    | 2,871            |                      | 2,871           | -2,871         | 0                            |  |
|   |   | RDP Axis 2 - Glastir Woodland                         | 2874 |                    | 198              |                      | 198             | -198           | 0                            |  |
|   |   | RDP Axis 3 - Skills Acquisition                       | 2948 | CAP Planning       | 175              |                      | 175             | -175           | 0                            |  |
|   |   | <b>Sub Total</b>                                      |      |                    | <b>25,408</b>    | <b>0</b>             | <b>25,408</b>   | <b>-25,408</b> | <b>0</b>                     |  |
|   | Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20       | RDP 2014-20 Human and Social Capital                  | 2880 | CAP Planning       | 0                |                      | 0               | 6,926          | 6,926                        |  |
|   |   | RDP 2014-20 Local Development Measures                | 2881 |                    | 0                |                      | 0               | 0              | 0                            |  |
|   |   | RDP 2014-20 Agri-enviro & Climate - Glastir           | 2882 | RPW                | 0                |                      | 0               | 15,806         | 15,806                       |  |
|   |   | RDP 2014-20 Agri-enviro & Climate - Glastir Woodlands | 2883 |                    | 0                |                      | 0               | 851            | 851                          |  |
|   |   | RDP 2014-20 Investment Measures                       | 2884 |                    | 0                |                      | 0               | 0              | 0                            |  |
|   |   | RDP 2014-20 Technical Assistance                      | 2885 | CAP Planning       | 0                |                      | 0               | 3,583          | 3,583                        | 1. Budget transfer from RDP 2007-13 action             |
|   |   | RDP 2014-20   | 2949 |                    | 8,371            |                      | 8,371           | -5,158         | 3,213                        | 1. Reallocation: £1,758k; 2. Budget reduction: £3,400k |
|   |   |   |      | <b>8,371</b>       | <b>0</b>         | <b>8,371</b>         | <b>22,008</b>   | <b>30,379</b>  |                              |  |
|   | Evidence based development for Rural Affairs  | Research & Evaluation                                 | 2240 | CAP Planning       | 606              |                      | 606             | -86            | 520                          | 1. Budget reduction                                    |
|   |   | <b>Sub Total</b>                                      |      |                    | <b>606</b>       | <b>0</b>             | <b>606</b>      | <b>-86</b>     | <b>520</b>                   |  |
|   | Developing, and managing Welsh marine, fisheries and aquaculture including the enforcement of Welsh Fisheries | Fisheries Schemes                                     | 2830 | CAP Planning       | 397              |                      | 397             |                | 397                          |  |
|   |   | Marine & Fisheries                                    | 2870 | Marine & Fisheries | 1,320            |                      | 1,320           | 110            | 1,430                        | 1. Marine Enforcement vessels procurement              |
|   |   | Marine & Fisheries - <b>Non cash</b>                  | 2870 |                    | 242              |                      | 242             |                | 242                          | Depreciation   |
|   |   | Marine  | 2826 |                    | 0                |                      | 0               |                | 0                            | Merged with BEL 2870                                   |
|   | <b>Sub Total</b>  |   |      | <b>1,959</b>       | <b>0</b>         | <b>1,959</b>         | <b>110</b>      | <b>2,069</b>   |                              |  |
| Developing & Marketing Welsh Food & Drink               | Promoting Welsh Food  | 2970  | Food | 5,000              |                  | 5,000                | -500            | 4,500          | 1. Budget reduction          |  |
|   | <b>Sub Total</b>  |   |      | <b>5,000</b>       | <b>0</b>         | <b>5,000</b>         | <b>-500</b>     | <b>4,500</b>   |                              |  |
| <b>Total: Agriculture, Food &amp; Marine</b>            |   |   |      |                    | <b>52,077</b>    | <b>1,512</b>         | <b>53,589</b>   | <b>-3,673</b>  | <b>49,916</b>                |  |
|   | Support & Delivery of the Animal Health & Welfare programme/strateg   | Animal Health and Welfare                             | 2270 | OCVO               | 600              |                      | 600             | -50            | 550                          | 1. Budget reduction                                    |



| NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)          |  |   |      |          |                  |                      |                 |                |                              |                     |
|---|--|---|------|----------|------------------|----------------------|-----------------|----------------|------------------------------|---------------------|
| SPA   | Actions  | Budget Expenditure Line (BEL)               | BEL  | Division | 2015-16 1st Supp | Baseline adjustments | 2015-16 Revised | Changes        | 2016-17 Revised Draft Budget | Comments            |
| <b>RESOURCE BUDGET - Departmental Expenditure Limit</b> |  |   |      |          |                  |                      |                 |                |                              |                     |
| Protecting and improving Animal Health and Welfare      | Management and delivery of TB Eradication and other Endemic Diseases | <b>Sub Total</b>                            |      |          | 600              | 0                    | 600             | -50            | 550                          |                     |
|   |  | TB EU Income                                | 2269 | OCVO     | -3,500           |                      | -3,500          | 700            | -2,800                       | 1. Budget reduction |
|   |  | Animal Health & Welfare Delivery & payments | 2271 |          | 15,781           |                      | 15,781          | -500           | 15,281                       | 1. Budget reduction |
|   |  | TB Slaughter Payments, Costs and Receipts   | 2272 |          | 9,860            |                      | 9,860           | -500           | 9,360                        | 1. Budget reduction |
|   |  | TB Eradication                              | 2273 |          | 7,915            |                      | 7,915           | -415           | 7,500                        | 1. Budget reduction |
|   |  | <b>Sub Total</b>                            |      |          | 30,056           | 0                    | 30,056          | -715           | 29,341                       |                     |
| <b>Total: OCVO</b>                                      |  |   |      |          | <b>30,656</b>    | <b>0</b>             | <b>30,656</b>   | <b>-765</b>    | <b>29,891</b>                |                     |
| <b>Total Revenue - Natural Resources</b>                |  |   |      |          | <b>288,558</b>   | <b>5,525</b>         | <b>294,083</b>  | <b>-16,323</b> | <b>277,760</b>               |                     |

| CAPITAL BUDGET - Departmental Expenditure Limit         |   |   |      |                             |                |                |               |               |               |  |
|---|---|---|------|-----------------------------|----------------|----------------|---------------|---------------|---------------|--|
| Climate Change and Sustainability<br>Tudalen y pecyn 58 | Change name: Develop and deliver overarching policy and programmes on sustainable development and natural resource management | Local Authority General Support                                       | 2782 | Sponsorship                 | 12,000         |                | 12,000        |               | 12,000        |  |
|   |   | <b>Sub Total</b>  |      |                             | <b>12,000</b>  | <b>0</b>       | <b>12,000</b> | <b>0</b>      | <b>12,000</b> |  |
|   | Change name: Develop and implement climate change policy, energy efficiency and Green Growth                                  | Fuel Poverty programme  | 1270 | P&E                         | 53,577         | -35,000        | 18,577        | 5,000         | 23,577        | 1. WIIP funding  |
|   |   | Green Growth  | 2809 | EFW                         | 5,000          | -5,000         | 0             | 8,425         | 8,425         | 1. WIIP funding: £5,000k; Add'l funding: £3,425k                                   |
|   |   | <b>Sub Total</b>  |      |                             | <b>58,577</b>  | <b>-40,000</b> | <b>18,577</b> | <b>13,425</b> | <b>32,002</b> |  |
|   | Develop and implement flood and coastal risk, water and sewage policy and legislation   | Flood Risk Management & Water   | 2230 | EFW                         | 24,772         | -12,500        | 12,272        | 10,210        | 22,482        | 1. WIIP funding: £6,000k; Add'l funding: £4,210k                                   |
|   |   | Local Government Flood & Coast Capital                                | 2234 |                             | 1,100          |                | 1,100         |               | 1,100         |  |
|   |   | <b>Sub Total</b>  |      |                             | <b>25,872</b>  | <b>-12,500</b> | <b>13,372</b> | <b>10,210</b> | <b>23,582</b> |  |
|   | Manage and implement the Waste Strategy and waste procurement   | Waste   | 2190 | Waste & Resource Efficiency | 4,175          |                | 4,175         | 2,000         | 6,175         | 1. Add'l funding: £2,000k  |
|   |   | <b>Sub Total</b>  |      |                             | <b>4,175</b>   | <b>0</b>       | <b>4,175</b>  | <b>2,000</b>  | <b>6,175</b>  |  |
| <b>Total Climate Change and Sustainability</b>          |   |   |      |                             | <b>100,624</b> | <b>-52,500</b> | <b>48,124</b> | <b>25,635</b> | <b>73,759</b> |  |
| Environment   | Sponsor and manage delivery bodies  | Natural Resources Wales   | 2451 | Sponsorship                 | 795            |                | 795           | 900           | 1,695         | 1. Transfer £900k from BEL 2494 in relation to Wales Coastal Path (SF/CS/00332/15) |
|   |   | <b>Sub Total</b>  |      |                             | <b>795</b>     | <b>0</b>       | <b>795</b>    | <b>900</b>    | <b>1,695</b>  |  |
| <b>Total Environment</b>                                |   |   |      |                             | <b>795</b>     | <b>0</b>       | <b>795</b>    | <b>900</b>    | <b>1,695</b>  |  |
| Evidence Base   | Developing an appropriate evidence base to support the work of the Department   | Environment Management (Pwllpeiran)                                   | 2814 | LNFD                        | 38             |                | 38            |               | 38            |  |
| <b>Total Evidence Base</b>                              |   |   |      |                             | <b>38</b>      | <b>0</b>       | <b>38</b>     | <b>0</b>      | <b>38</b>     |  |
| Landscape & Outdoor Recreation                          | Promote & support protected landscapes, wider access to green space.  | <b>Change name: National Parks Landscape &amp; Outdoor Recreation</b> | 2490 | LNFD                        | 0              |                | 0             |               | 0             |  |
|   |   | Access  | 2494 |                             | 2,500          |                | 2,500         | -900          | 1,600         | 1. Transfer £900k to BEL 2451 in relation to Wales Coastal Path (SF/CS/00332/15)   |

| NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)  |   |   |                    |              |                  |                      |                 |               |                                 |   |
|---|---|---|--------------------|--------------|------------------|----------------------|-----------------|---------------|---------------------------------|---|
| SPA   | Actions   | Budget Expenditure Line (BEL)                         | BEL                | Division     | 2015-16 1st Supp | Baseline adjustments | 2015-16 Revised | Changes       | 2016-17 Revised Draft Budget    | Comments  |
| RESOURCE BUDGET - Departmental Expenditure Limit  |   |   |                    |              |                  |                      |                 |               |                                 |   |
|   |   |   |                    |              | 2,500            | 0                    | 2,500           | -900          | 1,600                           |   |
| <b>Total: Environment &amp; Sustainable Development</b>   |   |   |                    |              | <b>103,957</b>   | <b>-52,500</b>       | <b>51,457</b>   | <b>25,635</b> | <b>77,092</b>                   |   |
| Tudalen y pecyn 59<br><br>Agriculture, Food & Marine  | Develop and deliver overarching policy and programmes on Agriculture, Food and Marine                   | New Farm Entrants                                     | 2794               | ARAD         | 330              |                      | 330             | -330          | 0                               | 1. Transfer £330k to BEL 2870                       |
|   |   | Agri Startegy   | 2829               |              | 0                |                      | 0               |               | 0                               |   |
|   |   | EID Cymru   | 2862               |              | 0                |                      | 0               |               | 0                               |   |
|   |   | CPH   | 2861               |              | 560              |                      | 560             |               | 560                             |   |
|   |   |   |                    |              | <b>890</b>       | <b>0</b>             | <b>890</b>      | <b>-330</b>   | <b>560</b>                      |   |
|   | CAP Administration and making payments according to EU and WG rules                                     | CAP Reform  | 2789               | RPW          | 0                |                      | 0               |               | 0                               |   |
|   |   |   |                    |              | <b>0</b>         | <b>0</b>             | <b>0</b>        | <b>0</b>      | <b>0</b>                        |   |
|   | Delivering the programmes within the Rural development Plan   | RDP Axis 1 - PMG                                      | 2845               | CAP Planning | 1,163            |                      | 1,163           | -1,163        | 0                               | RDP 2007-13 finished; budget transferred to new RDP |
|   |   | RDP Axis 2 - Glastir Entry and Advanced               | 2871               | RPW          | 4,477            |                      | 4,477           | -4,477        | 0                               |   |
|   |   | RDP Axis 2 - Glastir Acres                            | 2873               |              | 603              |                      | 603             | -603          | 0                               |   |
|   |   | RDP Axis 2 - Glastir Woodland                         | 2874               |              | 999              |                      | 999             | -999          | 0                               |   |
|   |   |   |                    |              | <b>7,242</b>     | <b>0</b>             | <b>7,242</b>    | <b>-7,242</b> | <b>0</b>                        |   |
|   | Welsh Government Rural Communities: Delivering the programmes within the Rural Development Plan 2014-20 | RDP 2014-20 Human and Social Capital                  | 2880               | CAP Planning | 0                |                      | 0               | 0             | 0                               |   |
|   |   | RDP 2014-20 Local Development Measures                | 2881               |              | 0                |                      | 0               | 570           | 570                             |   |
|   |   | RDP 2014-20 Agri-enviro & Climate - Glastir           | 2882               | RPW          | 0                |                      | 0               | 0             | 0                               |   |
|   |   | RDP 2014-20 Agri-enviro & Climate - Glastir Woodlands | 2883               |              | 0                |                      | 0               | 570           | 570                             |   |
|   |   | RDP 2014-20 Investment Measures                       | 2884               |              | 0                |                      | 0               | 2,483         | 2,483                           |   |
|   |   | RDP 2014-20 Technical Assistance                      | 2885               | CAP Planning | 0                |                      | 0               | 0             | 0                               |   |
|   |   | RDP 2014-20   | 2949               |              | 3,481            |                      | 3,481           | 3,619         | 7,100                           |   |
|   |   |   | <b>3,481</b>       | <b>0</b>     | <b>3,481</b>     | <b>7,242</b>         | <b>10,723</b>   |               |                                 |   |
| Developing, managing and enforcing Welsh marine, fisheries and aquaculture including the enforcement of Welsh Fisheries | Fisheries Schemes   | 2830  | CAP Planning       | 110          |                  | 110                  |                 | 110           |                                 |   |
|   | Marine & Fisheries  | 2870  | Marine & Fisheries | 0            |                  | 0                    | 330             | 330           | 1. Transfer £330k from BEL 2794 |   |
|   | <b>Sub Total</b>  |   |                    | <b>110</b>   | <b>0</b>         | <b>110</b>           | <b>330</b>      | <b>440</b>    |                                 |   |
| <b>Total: Agriculture, Food &amp; Marine</b>  |   |   |                    |              | <b>11,723</b>    | <b>0</b>             | <b>11,723</b>   | <b>0</b>      | <b>11,723</b>                   |   |
| <b>Total Capital - Natural Resources</b>  |   |   |                    |              | <b>115,680</b>   | <b>-52,500</b>       | <b>63,180</b>   | <b>25,635</b> | <b>88,815</b>                   |   |

| Annually Managed Expenditure     |                                  |                                    |      |             |              |          |              |          |              |  |
|----------------------------------|----------------------------------|------------------------------------|------|-------------|--------------|----------|--------------|----------|--------------|--|
| Environment                      | Sponsor & manage Delivery Bodies | Natural Resources Wales - Pensions | 2452 | Sponsorship | 2,900        |          | 2,900        |          | 2,900        |  |
| <b>Total - Natural Resources</b> |                                  |                                    |      |             | <b>2,900</b> | <b>0</b> | <b>2,900</b> | <b>0</b> | <b>2,900</b> |  |

| NATURAL RESOURCES MAIN EXPENDITURE GROUP (MEG)   |         |                               |     |          |                  |                      |                 |         |                              |          |
|--|---------|-------------------------------|-----|----------|------------------|----------------------|-----------------|---------|------------------------------|----------|
| SPA  | Actions | Budget Expenditure Line (BEL) | BEL | Division | 2015-16 1st Supp | Baseline adjustments | 2015-16 Revised | Changes | 2016-17 Revised Draft Budget | Comments |
| RESOURCE BUDGET - Departmental Expenditure Limit |         |                               |     |          |                  |                      |                 |         |                              |          |

| NATURAL RESOURCES MAIN EXPENDITURE GROUP SUMMARY |  |                                  |  |  |                |                |                |              |                |  |
|--|--|----------------------------------|--|--|----------------|----------------|----------------|--------------|----------------|--|
|  |  | Revenue                          |  |  | 288,558        | 5,525          | 294,083        | -16,323      | 277,760        |  |
|  |  | Capital                          |  |  | 115,680        | -52,500        | 63,180         | 25,635       | 88,815         |  |
|  |  | <b>Total DEL</b>                 |  |  | <b>404,238</b> | <b>-46,975</b> | <b>357,263</b> | <b>9,312</b> | <b>366,575</b> |  |
|  |  | Annually Managed Expenditure     |  |  | 2,900          | 0              | 2,900          | 0            | 2,900          |  |
|  |  | <b>Total - Natural Resources</b> |  |  | <b>407,138</b> | <b>-46,975</b> | <b>360,163</b> | <b>9,312</b> | <b>369,475</b> |  |