

Communities, Equality and Local Government Committee

Date: 24 October 2013

Title: Evidence paper on the Draft Budget:
Minister for Culture & Sport

Introduction

1. This paper provides background financial information to the Committee regarding my spending plans as the Minister for Culture & Sport, as outlined within the Draft Budget.
2. Annex A gives a breakdown of the total Draft Budget figures for Culture & Sport, by Action, and by Budget Expenditure Line (BEL) within each Action. These figures include the budgets for Landscape and Outdoor Recreation, which fall within the remit of the Environment & Sustainability Committee. In total, the figures show revenue near cash budgets reducing against the previous indicative plans - by 3.6% in 2014-15, and by a further 1.4%, giving a total reduction of 4.8%, in 2015-16. Further details regarding movements in revenue budgets, and capital budgets, are set out below.
3. The Committee has requested information on specific budgetary matters as set out in the Annex to the letter inviting the Minister to attend the Committee session. Responses are incorporated within this Evidence paper.

Background and Summary

4. The draft budget figures for the Culture & Sport MEG which fall within the remit of the Communities, Equality and Local Government Committee may be summarised as follows. This summary does not include the figures for the Spending Programme Area (SPA) for Landscape and Outdoor Recreation:

Spending Programme Area	Supplementary Budget 2013-14 £'000	Draft Budget 2014-15 £'000	Indicative Plans 2015-16 £'000
Revenue:			
Arts	34,758	33,408	33,158
Museums, archives and libraries	37,578	37,045	36,695
Sports and physical activity	24,853	23,739	23,474
Media and Publishing	3,926	3,726	3,626
The historic environment	11,641	11,481	11,436
TOTAL REVENUE	112,756	109,399	108,389
Revenue % reduction		3.0%	3.9%
Capital:			
Arts	355	355	355
Museums, archives and libraries	5,223	7,343	4,243
Sports and physical activity	345	345	5,345
Media and Publishing	25	25	25
The historic environment	5,331	5,031	5,031
TOTAL CAPITAL	11,279	13,099	14,999
TOTAL DEL BUDGET	124,035	122,498	123,388
Annually Expenditure provisions)	2,740	2,740	3,013
Managed (Pension)			
TOTAL BUDGETS WITHIN THE REMIT OF THIS COMMITTEE	126,775	125,238	126,401

5. The table shows that the revenue budgets for the budget lines coming within the remit of this Committee have reduced by 3.0% in 2014-15, and 3.9% in 2015-16 – compared to the Supplementary Budget figures for 2013-14. However, this masks the fact that the 2013-14 figures include £685k for the National Botanic Garden of Wales. For 2014-15 and 2015-16, the budget for the National Botanic Garden has been moved to the Landscape and Outdoor Recreation SPA, as it aligns better with the programmes under that SPA, which funds the National Parks and the budgets for access to the countryside and the coast. If we adjust for this - in order to ensure that we are comparing like with like - the true percentage reductions for the revenue budgets shown above are **2.4% for 2014-15 and 3.3% for 2015-16.**

Budget Priorities

6. The Culture and Sport portfolio is at the heart of the Welsh Government's aim to enrich the lives of individuals and communities through our culture, special landscapes, heritage and sport by enabling more people to enjoy them. The portfolio also makes a contribution towards jobs and growth, improving the health and educational outcomes of children, young people and families living in poverty and creating sustainable places for people.
7. Culture and Sport policies have sustainable development at their core, balancing the pressing short term needs and long term interests of the people of Wales. For example, improving participation in sport and physical activity is an integral and important part of our whole Government approach to raising levels of physical activity in Wales and improving the health and well-being of the nation.
8. In shaping my Budget proposals, alignment with the following priorities has been at the forefront:
 - broadening appreciation of and participation in culture and heritage in support of the Tackling Poverty Action Plan, and particularly among young people;
 - strengthening the contribution that the portfolio makes to the economy; and
 - increasing rates of physical activity to help improve health.

Budget changes - Revenue

9. Compared to indicative plans for 2014-15 and 2015-16 published in the Final Budget 2013-14, the main budget changes, showing the reductions to the budgets of the bodies funded from the Culture & Sport portfolio, are as follows:

Organisation	Supplementary Budget 2013-14 £'000	Draft Budget 2014-15 £'000	Indicative Plans 2015-16 £'000
Revenue (Near Cash):			
Arts Council of Wales	33,671	32,621	32,371
- Percentage reduction compared to 2013-14		3.1%	3.9%
National Museum Wales	22,436	22,236	22,136
- Percentage reduction compared to 2013-14		0.9%	1.3%
National Library of Wales	10,121	9,921	9,721
- Percentage reduction compared to 2013-14		2.0%	4.0%

Sport Wales	23,743	22,883	22,618
- Percentage reduction compared to 2013-14		3.6%	4.7%
Welsh Books Council	3,926	3,726	3,626
- Percentage reduction compared to 2013-14		5.1%	7.6%
Cadw (excluding Cadw staff) / The Royal Commission for Ancient and Historic Monuments in Wales	3,707	3,647	3,602
- Percentage reduction compared to 2013-14		1.6%	2.8%

Budget changes – Capital

10. The following additional allocations have been made to capital budgets:

Spending Programme Area	Draft Budget 2014-15 £'000	Indicative Plans 2015-16 £'000
National Library of Wales	3,300	200
Sport and physical activity	-	5,000
Total	3,300	5,000

11. The additional allocation to the National Library totalling £3.5m across the two years will allow essential repairs to be undertaken in response to the fire damage and enable progress in developing archive services.

12. In line with the priority to increase rates of physical activity to improve health, funding of £5m is being allocated in 2015-16 for a Capital Loan Scheme for Sport and Leisure Facilities. The new pilot scheme will facilitate a strategic and integrated invest-to-save approach to Capital investment. It is aimed at improving the management and efficiency of sport and leisure assets and facilities, increasing participation in sport and physical activity and contributing to health outcomes.

Annually Managed Expenditure

13. Annually Managed Expenditure budgets comprise provision for any pension charges which may be necessary in respect of the pension schemes of Amgueddfa Cymru – National Museum Wales and the National Library of Wales. The total for 2013-14 is £2.740m. This is a non cash budget.

RESPONSES TO THE SPECIFIC INFORMATION REQUESTED BY THE COMMITTEE

14. Responses to the specific information requested by the Committee are as follows:

Last year's budget report

15. A copy of the individual Budget Expenditure Lines (BELs) for the portfolio - this is already covered at paragraph 2 above, and copy attached at Annex A.

Programme for Government commitments

16. All Programme for Government commitments are deliverable from within the available budget. It is a question of prioritising the work from within the overall budgets. Clearly there will be pressures on budgets – particularly those of WGSBs who are responsible for delivering some of the commitments. However, discussions which I have had to date, and which my officials have had, have stressed the priority of delivering PfG commitments. This will be set out clearly in the Remit Letters which I will be issuing to the WGSBs.

17. Delivery of the commitments in my portfolio and their associated outcomes is monitored as we progress through the year. This includes the meetings I have with the Chairs and Chief Executives of the sponsored bodies, and the discussions at the Quarterly Monitoring meetings at official level. Achievement is then reported in the Programme for Government Annual Report. Evaluations are undertaken periodically and as appropriate in order to ensure that the desired outcomes are being achieved and that the investments are delivering value for money.

Key policies

How the reconfiguration of the department within a single Ministerial portfolio has had an impact on your budget allocation this year

18. The parts of the Culture & Sport portfolio which come within the remit of this Committee were previously part of the Housing, Regeneration and Heritage portfolio. There has been some reduction in the revenue budget for 2014-15 – 3.6% across the whole of the MEG, but 2.4% across the areas falling within the remit of this Committee – see paragraph 5 above. Difficult decisions have had to be made as a consequence of the overall budget position.

19. There have been additional capital allocations as set out above.

What dialogue have you had with organisations and stakeholders charged with delivering policies within your portfolio prior to deciding on budget allocations

20. I meet with the organisations which I fund on a regular basis to discuss the progress they are making in delivering their work and the main issues

which they face, including their finances. In addition, my officials have held detailed discussions with them about what the impact would be of budget reductions based on different scenarios. I considered this information in detail in arriving at the Draft Budget allocations.

Details of any additional post-Olympic lottery funding for sport and arts this year

21. The following table summarises the total lottery funding figures for sport and arts in Wales in recent years, together with projected figures going forward:

	Sport £'000	Arts £'000
2010-11	9,680	10,841
2011-12	11,646	13,192
2012-13	16,533	18,450
2013-14	16,875	18,750
2014-15	16,911	18,790
2015-16	16,974	18,860
2016-17	17,037	18,930
2017-18	17,100	19,000

22. The figures demonstrate that now that the Olympics and the preparations for them are over, the lottery funding figures have increased significantly. After 2011-12, there was a step increase of some 40%, and then further increases broadly in line with inflation.

How has the need to implement the Historic Environment Strategy and the work on the future structure of Cadw and the RCAHMW impacted on the allocations for the historic environment

23. The revenue budget allocation for the historic environment has been reduced by £60k in 2014-15, and by a further £45k in 2015-16. These reductions have been very limited for the following reasons:

- The budget funds Cadw staff costs of £7,425k. This element of the budget has been protected in view of the front line delivery nature of the work;
- The work which is being undertaken on the Historic Environment Strategy and the future structure of Cadw and RCAHMW; and
- The contribution Cadw makes to tourism, and the initiatives it has for increasing access for children from disadvantaged backgrounds.

How has the continuing need to tackle barriers to arts participation and access to promote arts in schools impacted on budget allocations for the arts

24. As I have stated above, difficult decisions have had to be made on budget allocations. The budget reduction for the Arts Council of Wales for 2014-15 has been limited to 3.1% to reflect the work which they will be

undertaking in implementing Dai Smith's Review of arts in education and the role of the arts in tackling poverty.

What impact has the restructuring of Amgueddfa Cymru – National Museum Wales and the fire at the National Library had on budget allocations

25. I have provided additional funding to the National Museum Wales (NMW) in 2012-13 and in the current year, 2013-14, to help them with their restructuring. In addition, the budget for NMW has been afforded a significant degree of protection for 2014-15, with the reduction limited to 0.9% - in view of the significant contribution they make to the economy in terms of attracting tourists to Wales, and the work they are doing to help tackle child poverty.
26. I am providing additional funding of £625k to the National Library of Wales in the current year to fund urgent remedial work required following the fire, over and above their normal allocation for capital maintenance. I am also allocating an additional £3.5m to them across the next two years (£3.3m in 2014-15 and £0.3m in 2015-16), which will allow further essential repairs to be undertaken in response to the fire damage, and enable progress in developing archive services. In addition, I am providing the Library with an additional £375k of funding for capital maintenance next year, to help them undertake essential ongoing maintenance.

How is funding being provided to implement the Libraries Inspire Strategy and the Museums Strategy for Wales

27. I am protecting the funding allocated to supporting the delivery of the library and museums strategies in 2014-15. The strategies deliver Programme for Government priorities including tackling poverty, promoting literacy and health and well-being. Public libraries will also have a key role in providing free assisted access to the increasing number of public services delivered primarily online such as Universal Jobmatch and Universal Credit. Our network of local museums, along with Amgueddfa Cymru – National Museum Wales, make a valuable contribution to promoting cultural tourism in Wales.

Priorities for the media in Wales and how these are reflected in budget allocations

28. Welsh Government funding for the publishing industry is channelled through the Welsh Books Council. This includes funding for a daily on-line news service in the Welsh language as well as Welsh-medium news and current affairs publications including *Golwg*, *Y Cymro* and *Barn*.
29. Budget provision for the Welsh Books Council is being reduced by £200k in 2014-15 and a further £100k in 2015-16. The funding to the Books Council also supports English-language magazines which cover several areas including current affairs/culture. It is intended that the budget provision for the media element of the Welsh Books Council's budget will largely be protected. In addition, some of the Programme for Government

commitments in relation to the media involve staff resource (funded from the Central Services and Administration MEG) as opposed to programme monies from the Culture & Sport MEG.

How has the continuing need to improve participation in sport and active recreation in Wales been reflected in budget allocations

30. Again, difficult decisions have had to be made on budget allocations. The revenue budget allocation for Sport Wales for 2014-15 has been reduced by 3.6%. I will be discussing with Sport Wales how we can prioritise the programmes they deliver, to achieve our objective of increasing participation, and to achieve the benefits that brings in terms of wellbeing and improved health. The budget for Free Swimming of £3.546m has been protected.
31. For 2015-16, in line with the priority to increase rates of physical activity to improve health, funding of £5m is being allocated for a Capital Loan Scheme for Sport and Leisure Facilities. The new pilot scheme will facilitate a strategic and integrated invest-to-save approach to Capital investment. It is aimed at improving the management and efficiency of sport and leisure assets and facilities, increasing participation in sport and physical activity and contributing to health outcomes.

Provision for legislation

Information on the extent to which any Welsh legislation which has been passed, is currently being passed, or is planned in the legislative programme, is likely to have any direct or indirect impact on the aspects of your portfolio in the 2014-15 financial year

32. There is one Bill in the legislative programme within the Culture & Sport portfolio which comes within the remit of this Committee, namely the Heritage Bill – to deliver Programme for Government commitments to develop a legal framework that will improve the management and protection of the historic environment of Wales. If passed, the Bill will be the first heritage legislation specifically for Wales. A White Paper consultation was launched in July and closed on 11 October.
33. An initial assessment of the financial implications of the Bill has been made. The majority of the proposals are discretionary or do not have financial implications outside those that can be met through current departmental budgets, including staffing. As the proposals for the Bill are finalised, further assessment of the financial implications will be undertaken. There will be no direct or indirect impact on the budget in the 2014-15 financial year.

Information on the impact on the budget of any UK legislation in the portfolio area

34. There are no known significant impacts on the budget of any UK legislation in the portfolio area.

CULTURE AND SPORT MEG EXPENDITURE - DRAFT BUDGET BEL TABLE 2014-15 AND 2015-16 in £'000s

REVENUE BUDGET - Departmental Expenditure Limit												
SPA	CYLL IDER	Actions	BEL	BEL Number	2013-14 Supplementary Budget New Plans June 2013	2014-15 Baseline	Changes	Draft Budget 2014-15	2015-16 Baseline	Changes	Draft Budget 2015-16	COMMENTS
Support and sustain a strong arts sector via the Arts Council and others	Cefnogiada	Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Running Costs	5800	2,181	2,181	-50	2,131	2,181	-50	2,131	
			Arts Council of Wales - Current Expenditure (inc WMC)	5800	31,490	31,490	-1,000	30,490	31,490	-1,250	30,240	
			Arts Council of Wales - Depreciation	5800	119	119		119	119		119	
			Support for the Arts	5812	968	1,853	-1,185	668	1,853	-1,185	668	
Cyfanswm		Total Support and sustain a strong arts sector via the Arts Council and others		34,758	35,643	-2,235	33,408	35,643	-2,485	33,158		
Museums, Archives and Libraries	Mabwysiadu Dafnwr	Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - National Museum of Wales - Running Costs	5540	24,120	24,120	-200	23,920	24,120	-300	23,820	
			Amgueddfa Cymru - National Museum of Wales - Current Receipts	5540	-1,684	-1,684		-1,684	-1,684		-1,684	
			Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	1,120		1,120	1,120		1,120	
			Foster Usage and Lifelong Learning through Museum Services		23,556	23,556	-200	23,356	23,556	-300	23,256	
	Mabwysiadu Defnyddio	Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Running Costs/ Current Expenditure	5660	10,541	10,541	-200	10,341	10,541	-400	10,141	
			National Library of Wales - Current Receipts	5660	-420	-420		-420	-420		-420	
			National Library of Wales - Depreciation	5660	1,250	1,250		1,250	1,250		1,250	
			Foster Usage and Lifelong Learning through Library Services		11,371	11,371	-200	11,171	11,371	-400	10,971	
	Arweinwddiaet	Strategic Leadership for museum, archive & library services	CyMAL - Current Expenditure	6170	339	206		206	206		206	
			CyMAL - Grants	6170	1,712	1,712		1,712	1,712	-50	1,662	
			CyMAL - Peoples' Collection	6170	600	600		600	600		600	
			Strategic Leadership for museum, archive & library services		2,651	2,518	0	2,518	2,518	-50	2,468	
Cyfanswm		Total Museums, Archives and Libraries		37,578	37,445	-400	37,045	37,445	-750	36,695		
Delivery of effective sports & physical activity programmes	Cyfanswm Gweithredu	Delivery of effective sports & physical activity programmes	Sports Council for Wales - Running Costs	5900	1,327	1,327		1,327	1,327		1,327	
			Sports Council for Wales - Depreciation	5900	779	779		779	779		779	
			Sport & Active Wales Fund - Current Expenditure	6010	22,574	22,574	-860	21,714	22,574	-1,125	21,449	
			Sport & Active Wales Fund - Free Swimming	6010	3,500	3,546		3,546	3,546		3,546	
			Sport & Active Wales Fund - Current Receipts	6010	-3,658	-3,658		-3,658	-3,658		-3,658	
			Support for Sport & Physical Activity	6012	331	331	-300	31	331	-300	31	
Cyfanswm		Total Delivery of effective sports & physical activity programmes		24,853	24,899	-1,160	23,739	24,899	-1,425	23,474		
Media and Publishing	Cyfanswm	Media and Publishing	Welsh Books Council - Running Costs	6150	1,153	1,153		1,153	1,153		1,153	
			Welsh Books Council - Current Grants	6150	2,773	2,773	-200	2,573	2,773	-300	2,473	
Cyfanswm		Total Media and Publishing		3,926	3,926	-200	3,726	3,926	-300	3,626		
Conserve, protect, sustain and promote access to the historic environment	Cadw, gwarchod	Conserve, protect, sustain and promote access to	Cadw - Running Costs/Current Expenditure	2700	12,494	12,394	-50	12,344	12,394	-90	12,304	
			Cadw - Grants	2700	2,016	2,016		2,016	2,016		2,016	
			Cadw - Current Receipts	2700	-5,250	-5,250		-5,250	-5,250		-5,250	
			Cadw - Depreciation	2700	275	275		275	275		275	
			RCAHM - Running Costs/Current Expenditure	6200	1,889	1,889	-10	1,879	1,889	-15	1,874	
			RCAHM - Grants	6200	167	167		167	167		167	
			RCAHM - Current Receipts	6200	-84	-84		-84	-84		-84	
			RCAHM - Depreciation	6200	134	134		134	134		134	
Cyfanswm		Total Conserve, protect, sustain and promote access to the historic environment		11,641	11,541	-60	11,481	11,541	-105	11,436		
Landscape and Outdoor Recreation		Promote and support protected landscapes, wider access to green space and the National Botanic Garden	National Parks and National Botanic Garden	2490	12,102	11,417	-340	11,077	11,417	-800	10,617	
			Access	2494	290	290		290	290		290	
			Sustainable Development Grant	2823	350	350		350	350		350	
		Promote and support protected landscapes, wider access to green space and the National Botanic Garden		12,742	12,057	-340	11,717	12,057	-800	11,257		
Cyfanswm				125,498	125,511	-4,395	121,116	125,511	-5,865	119,646		
		Less Depreciation		-3,677	-3,677	0	-3,677	-3,677	0	-3,677		
		Near Cash		121,821	121,834	-4,395	117,439	121,834	-5,865	115,969		

CYLLIDEB CYFA CAPITAL BUDGET - Departmental Expenditure Limit												
SPA	weithred	Actions	BEL	BEL Number	2013-14 Supplementary Budget New Plans	2014-15 Baseline	Changes	Draft Budget 2014-15	2015-16 Baseline	Changes	Draft Budget 2015-16	COMMENTS
Support and sustain a strong arts sector via the Arts Council and others	Cefnoga	Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Capital Investment (inc WMC)	5800	355	355		355	355		355	
			Support for the Arts - Capital Investment (inc NBGW)	5812	0	95	-95	0	95	-95	0	
	Cyfans	Total Support and sustain a strong arts sector via the Arts Council and others			355	450	-95	355	450	-95	355	
Museums, Archives and Libraries	Mabwysiadu	Foster Usage and Lifelong Learning through Museum	Amgueddfa Cymru - NMW - Capital Maintenance Grant	5540	600	600	500	1,100	600	125	725	
			Amgueddfa Cymru - NMW - Specimen Purchase Grant	5540	538	538		538	538		538	
			Amgueddfa Cymru - NMW - St. Fagans	5540	2,480	1,000	-875	125	1,000	-125	875	
			Total Foster Usage and Lifelong Learning through Museum Services		3,618	2,138	-375	1,763	2,138	0	2,138	
	Mabwysiadu	Foster Usage and Lifelong Learning through Library	National Library of Wales - Capital Maintenance Grant	5660	250	550	375	925	550		550	
			National Library of Wales - Specimen Purchase Grant	5660	305	305		305	305		305	
			National Library of Wales - Electronic Legal Deposit	5660	0	0		0	0		0	
			National Library of Wales - Replace Library Roof	5660	0	0		0	0		0	
			National Library of Wales - Conservation and Digital Centre	5660	0	0	3,300	3,300	0	200	200	
	Total Foster Usage and Lifelong Learning through Library Services		555	855	3,675	4,530	855	200	1,055			
Arweinyddiaeth	Strategic Leadership for museum, archive & library	CyMAL - Peoples' Collection	6170	50	50		50	50		50		
		CyMAL - Capital	6170	1,000	1,000		1,000	1,000		1,000		
Total Strategic Leadership for museum, archive & library services			1,050	1,050	0	1,050	1,050	0	1,050			
	Cyfans	Total Museums, Archives and Libraries			5,223	4,043	3,300	7,343	4,043	200	4,243	
Delivery of effective sports & physical activity programmes	Gweithred	Delivery of effective sports & physical activity programmes	Sport and Active Wales Fund - Capital Expenditure	6010	403	403		403	403		403	
			Sport and Active Wales Fund - Capital Receipts	6010	-58	-58		-58	-58		-58	
			Sport and Facilities Capital Loan Scheme	6013	0	0	0	0	0	5,000	5,000	
	Cyfans	Total Delivery of effective sports & physical activity programmes			345	345	0	345	345	5,000	5,345	
Media and Publishing	Cyfanswm	Media and Publishing	Welsh Books Council - Capital		25	25		25	25		25	
	Cyfanswm	Total Media and Publishing			25	25	0	25	25	0	25	
Conserve, protect, sustain and promote access to the historic environment	Cadw, awarch	Conserve, protect, sustain and promote access to	Cadw - Capital Expenditure	2700	5,316	5,016		5,016	5,016		5,016	
			RCAHM - Capital Expenditure	6200	47	47		47	47		47	
			RCAHM - Capital Receipts	6200	-32	-32		-32	-32		-32	
	Cyfans	Total Conserve, protect, sustain and promote access to the historic environment			5,331	5,031	0	5,031	5,031	0	5,031	
Landscape and Outdoor Recreation		Promote and support protected landscapes, wider access to green space and the National Botanic Garden	National Parks and National Botanic Garden	2490	445	350	95	445	350	95	445	
			Access	2494	2,500	2,500		2,500	2,500		2,500	
			Sustainable Development Grant	2823	0	0		0	0		0	
		Promote and support protected landscapes, wider access to green space and the National Botanic Garden			2,945	2,850	95	2,945	2,850	95	2,945	
	Cyfanswm	Total Capital - Culture and Sport			14,224	12,744	3,300	16,044	12,744	5,200	17,944	

CYLLIDEB REVENUE BUDGET - Annually Managed Expenditure												
SPA	weithred	Actions	BEL	BEL Number	2013-14 Supplementary Budget New Plans	2014-15 Baseline	Changes	Draft Budget 2014-15	2015-16 Baseline	Changes	Draft Budget 2015-16	COMMENTS
Museums, Archives and Libraries	Pensiyn	Museums	Museums Pensions	5641	2,174	2,174		2,174	2,391		2,391	
		Libraries	Libraries Pensions	5781	566	566		566	622		622	
	Cyfans	Total Museums, Archives and Libraries			2,740	2,740	0	2,740	3,013	0	3,013	
	Cyfans	Total AME - Culture and Sport			2,740	2,740	0	2,740	3,013	0	3,013	

CYLLIDEB REVENUE BUDGET - Departmental Expenditure Limit												
SPA	weithred	Actions	BEL	BEL Number	2013-14 Supplementary Budget New Plans	2014-15 Baseline	Changes	Draft Budget 2014-15	2015-16 Baseline	Changes	Draft Budget 2015-16	COMMENTS
		Culture and Sport - Summary			0		0	0		0	0	
	DEL Refeni	Revenue DEL			125,498	125,511	-4,395	121,116	125,511	-5,865	119,646	
	DEL Cyfalaf	Capital DEL			14,224	12,744	3,300	16,044	12,744	5,200	17,944	
	Cyfanswm	Total DEL			139,722	138,255	-1,095	137,160	138,255	-665	137,590	
	Gwari	Annually Managed Expenditure			2,740	2,740	0	2,740	3,013	0	3,013	
	Cyfanswm - Tai	Total - Culture and Sport			142,462	140,995	-1,095	139,900	141,268	-665	140,603	