

Ken Skates AM
Cabinet Secretary for Economy and Infrastructure

1 August 2016

Dear Ken,

Welsh Government Draft Budget 2017-18

I would like to invite you to attend a meeting of the Committee on Wednesday 2 November 2016 to give evidence in connection with the Welsh Government's draft budget 2017-18.

The evidence session is scheduled for an hour, beginning at 9.30am. The meeting will be held in Committee Room 2 at the National Assembly for Wales, Cardiff Bay. It would be helpful if you could provide the Committee with a bilingual paper in relation to the draft budget by 21 October. The Committee would be particularly grateful to receive information on the budgetary matters highlighted in the annex to this letter.

Yours sincerely



Bethan Jenkins AC / AM

Cadeirydd / Chair



Annex

Request for information from the Cabinet Secretary for Economy and Infrastructure to inform the Culture, Welsh Language and Communications Committee scrutiny of draft budget 2017-18

Presentation of the budget

The Finance Committee has welcomed the improvements made to the presentation of the budget in recent years, and recommended that work should continue to further improve the transparency of how the budget allocations are aligned to the Programme for Government commitments.

As was the case for the scrutiny of last year's draft budget, the Committee would like to be provided with the individual Budget Expenditure Lines for your portfolio which are relevant to this Committee.

Welsh Government priorities and commitments

With regard to the Welsh Government's priorities and commitments within your portfolio which are relevant to the remit of this Committee, the Committee would appreciate information in relation to:

- details of the costs associated with the Welsh Government's priorities and commitments during the period of the draft budget and/or any work being undertaken to assess such costs;
- whether these priorities and commitments are deliverable within the available portfolio budget and details of any areas where affordability is a concern; and
- information relating to how the delivery of the commitments in your portfolios and their associated outcomes will be monitored and evaluated to demonstrate value for money.
- what account has been taken of the *Wellbeing of Future Generations (Wales) Act 2015* in making allocations within your budget.

Key policies

Following on from its scrutiny of the draft budget last year, the Committee would particularly like to receive information on the following:

- prior to deciding on budget allocations, information about the nature of the dialogue you had with the organisations and stakeholders charged with delivering policies within your portfolio;



- how implementation of the Historic Environment Strategy has impacted on the allocations for the historic environment, and information about how this links with the Strategy's outcomes to date and future outcomes;
- how implementation of the provisions within the Historic Environment (Wales) Act has impacted on allocations for the historic environment;
- Details of the extent to which Cadw has succeeded in meeting its increased revenue generation targets;
- An update on the progress of Baroness Randerson's review of heritage services in Wales, and the extent to which Welsh Government funding will be available to implement its recommendations;
- details on how the allocations for the National Museum Wales and National Library of Wales were decided upon;
- information on the level of funding provided to implement the *Libraries Inspire* strategy and the *Museums Strategy for Wales*, including how this links with the strategies' outcomes to date and future outcomes;
- how the recommendations of the *Expert review of local museum provision* have influenced allocations relating to the museum sector (specifically the recommendations to establish regional bodies and a transformation fund);
- how the continuing need to tackle barriers to arts participation and to promote access to the arts has impacted on budget allocations for the arts;
- information on the levels of funding provided for Welsh Government schemes to use culture to tackle poverty (namely the Fusion programme), and how this relates to an assessment of the success of these programmes to date;
- priorities for the media and broadcasting policy in Wales, including the establishment of an independent media forum for Wales, and how these are reflected in budget allocations;
- the work that has been undertaken to monitor and mitigate the impact of the reduction in local government funding on the delivery of local services within your portfolio area (e.g. library, museum and archive services; smaller and third sector organisations working in the fields of the historic environment and the arts).

For each policy, as appropriate, the Committee would like to see:

- details of the costs and / or any work undertaken to assess the cost of delivering these policies for the period covered by the draft budget;
- information relating to how the delivery of the policy, and its associated outcomes, will be monitored and evaluated to demonstrate value for money.

The Committee is also keen to see how equality, sustainability and consideration for the Welsh language have influenced budget allocations.



Preventative Spending

As with last year, the Committee is interested in considering preventative spending as part of its scrutiny of the draft budget 2017-18. The definition of preventative spending which is being adopted for this purpose is:

...spending which focuses on preventing problems and eases future demand on services by intervening early, thereby delivering better outcomes and value for money.

With this definition in mind, the Committee requests information on:

- the proportion of the budget allocated to preventative spending measures;
- details of specific policies or programmes in your portfolio, relevant to the remit of this Committee, that are intended to be preventative; and
- how the value for money of such programmes is evaluated, with a particular focus on what the specific inputs and intended outcomes are.

Provision for Legislation

The Committee would also like to see:

- 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 your portfolio in the 2017-18 financial year.
- information on the impact on the budget of any UK legislation in your portfolio area.

