

Culture, Welsh Language and Communications Committee – 8 November 2017
Cabinet Secretary for Economy and Infrastructure
Memorandum on the Culture Draft Budget Proposals for 2018-19

1.0 Introduction

This paper provides background financial information to the Committee regarding my spending plans as the Cabinet Secretary for Economy & Infrastructure – in respect of the **Culture and Heritage budgets** within my portfolio, as outlined within the detailed Draft Budget published on 24 October 2017. The Draft Budget 2018-19 provides a two year plan for revenue expenditure and a three year plan for capital investment.

Annex A gives a breakdown of the Draft Budget figures for Culture by Action, and by Budget Expenditure Line (BEL) within each Action.

In the letter inviting me to attend the Committee session, the Committee has requested information on specific budgetary matters. Responses are incorporated within this Evidence paper.

2.0 Summary of Budget Changes

An overview of the Draft Revenue and Capital budget allocations for Culture (including Annually Managed Expenditure (AME)) is summarised in **Tables 1** and **2** below.

TABLE 1: OVERVIEW OF REVENUE BUDGET (Including AME)

Culture and Heritage	2017-18 Supp. Budget (June 2017) £'000	2018-19 New Plans Draft Budget £'000	2019-20 New Plans Draft Budget £'000
Revenue:			
Arts	31,658	31,391	31,391
Museums, archives and libraries	36,614	35,533	34,468
Media and Publishing	3,649	3,649	3,649
The Historic and natural environment	13,129	13,129	13,129
Total Revenue	85,050	83,702	82,637
Annually Managed Expenditure:			
Museums, archives and libraries	3,013	3,013	3,013

TABLE 2: OVERVIEW OF CAPITAL BUDGET

Culture and Heritage	2017-18 Supp. Budget	2018-19 New Plans Draft	2019-20 New Plans Draft	2020-21 New Plans Draft

	(June 2017) £'000	Budget £'000	Budget £'000	Budget £'000
Traditional Capital:				
Arts	355	355	355	355
Museums, archives and libraries	15,522	5,067	10,104	2,707
Media and Publishing	30	30	30	30
The Historic and natural environment	3,370	3,370	2,370	4,370
Total Capital	19,277	8,822	12,859	7,462

Revenue

Total revenue funding reduces from **£85.050m** in the First Supplementary Budget for 2017-18 to **£83.702m** in 2018-19 and **£82.637m** in 2019-20. This is due to:

- The inclusion of additional funding of £0.5m in 2017-18, secured as part of the Budget Agreement for this year, to undertake feasibility studies into a national art gallery and a football museum in North Wales;
- The inclusion of £0.267m in 2017-18 for *Support for the Arts*, for the performing arts and Welsh music industry;
- Invest to Save adjustments for the National Museums, which are not part of their core funding – payment of £0.565m in 2017-18, and repayments of £0.277m in 2018-19 and £1.065m in 2019-20; and
- An additional allocation of £0.261m in 2018-19 and 2019-20 for museums, archives and libraries was re-prioritised within the wider Economy and Infrastructure MEG to fund activities including the *Fusion* programme and World War 1 commemorative activities.

Funding for the main bodies supported from the Culture portfolio has been maintained at the same level as 2017-18, as a result of the Budget Agreement we have reached with Plaid Cymru to provide recurrent funding to the sector of **£2.233m** in each of 2018-19 and 2019-20. The amount of £2.233m has been allocated to the Arts Council for Wales **£1.056m**, the National Museums for Wales **£0.730m**, the National Library for Wales **£0.324m** and the Welsh Books Council **£0.123m**. These are in line with the allocations for 2017-18, and the total figures for each body are shown in the BEL table at Annex A.

Capital

Total capital funding reduces from **£19.277m** in the First Supplementary Budget for 2017-18 to **£8.822m** in 2018-19, **£12.859m** in 2019-20 and **£7.462m** in 2020-21. This is mainly as a result of the fact that additional funding totalling £11.909m was provided to the National Museums and the National Library in 2017-18 for the acceleration of essential capital maintenance works. Some of the funding for the Library has been re-profiled into the budgets for future years.

In addition, £5m has been secured in 2019-20 from the Budget Agreement to take forward the feasibility studies into a national art gallery, and a football museum in North Wales. This is included in the museums, archives and libraries line.

Again, the figures also reflect the funding and repayment of Invest to Save Loans – for the National Museums and the National Library.

All changes are shown on a line by line basis in the BEL table at **Annex A**.

Annually Managed Expenditure

Annually Managed Expenditure budgets of £3.013m support provision for any pension charges which may be necessary in respect of the pension schemes of Amgueddfa Cymru/National Museums of Wales (budget of £2.391m), and the National Library of Wales (budget of £0.622m).

Final out-turn for 2016-17

The final outturn for Culture and Heritage for 2016-17 may be summarised as follows:

Culture and Heritage	Budget £'000	Actual £'000	Variance (Overspend)/ Underspend £'000
Revenue (near cash)	77,212	77,517	(305)
Revenue (non cash)	5,898	5,223	675
Total Revenue	83,110	82,740	370
Capital	9,289	10,207	(918)
Total	92,399	92,947	(548)

The overspend of £0.305m on revenue (near cash) against the budget figure is due mainly to additional funding provided from across the Economy & Infrastructure MEG to the National Museums. There was an underspend of £0.675m on non cash as a result of capital maintenance charges for Cadw being lower than budgeted.

The main matters to note in relation to the capital overspend of £0.918m compared to the budget of £9.289m are:

- Additional funding in the year to the Arts Council for Wales of £0.22m for arts projects;
- Additional expenditure of £0.3m by Cadw on capital grants, conservation work and projects to generate additional income in the future;
- Additional funding of £0.15m to the Welsh Books Council for capital maintenance work and upgrades to their IT systems; and
- Additional funding of £0.1m to the National Botanic Garden for capital maintenance work.

During the year expenditure was re-prioritised following a detailed in year review of the financial position. The additional expenditure was funded primarily from an underspend of £0.6m on tourism capital budgets in line with project delivery requirements, with the balance funded by sundry forecast underspends from the wider Economy & Infrastructure budgets.

Forecast out-turn figures for 2017-18

The forecast out-turn for revenue for 2017-18 is in line with the budget figures.

The forecast outturn for capital shows the following variances:

- There is a forecast underspend of £5.675m against the National Library capital maintenance budget of £8m. This relates to the re-profiling of planned capital maintenance, with the balance transferred to accelerate the delivery of road schemes. The budget will be repatriated in future years: £3m in 2018-19, £2.4m in 2019-20 and £0.275m in 2020-21; and
- Early indications are that the National Museums capital maintenance budget of £4.989m may be underspent by some £3m this year whilst the work is planned and procured. This will be managed across culture capital budgets, with the funding priority identified as Cadw capital budget for conservation work and initiatives which will lead to an increase in income generation in the future. This will be repatriated in future years to deliver the maintenance programme.

3.0 Response to Specific Information Requested by the Committee

3.1 Information on how the delivery of the Arts, Culture and Heritage portfolio and their associated outcomes are monitored and evaluated to demonstrate value for money

Key priorities to be delivered by sponsored bodies are set out in their Remit Letters. Delivery of these commitments and their associated outcomes are monitored as we

progress through the year, to ensure that the key priorities are being delivered. This includes the meetings I have with the Chairs and Chief Executives of the sponsored bodies, the discussions at the Quarterly Monitoring meetings at official level, and by means of steering groups. 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.

Future monitoring arrangements will be informed by recommendations out of significant reviews of culture and heritage services in Wales, which I have commissioned, including;

- A study completed by PwC - Investing in the Future to Protect our Past - to create a stronger unified identity for the Welsh heritage sector;
- A steering group – chaired by Justin Albert (Director of the National Trust Wales)– which set out a roadmap towards success, resilience and sustainability for the Heritage of Wales
- A review by Dr Simon Thurley of the success, resilience and sustainability of Amgueddfa Cymru / National Museum Wales.

3.2 Details of specific policies or programmes within the relevant MEGs (relevant to Arts, Culture and Heritage) that are intended to be preventative and how the value for money and cost benefits of such programmes are evaluated

FUSION

The recommendations in Baroness Andrews' Culture and Poverty report have been progressed through our innovative Fusion: Creating Opportunities through Culture Programme. The aim of the programme is to eliminate barriers to cultural participation and boost skills, engagement, self-esteem and aspiration, particularly in areas experiencing economic disadvantage. Fusion has enabled a wide range of cultural organisations to contribute to a shared anti-poverty agenda by developing new, exciting opportunities for people living in the most deprived communities in Wales. The evaluation of the Programme has demonstrated that cultural bodies are developing more coherent and collaborative approaches to tackling poverty.

Fusion is aligned to wider Welsh Government policy for supporting resilient communities by being based on three themes - employability and skills, supporting the early years, and supporting health and wellbeing. Fusion is demonstrating that the cultural sector can make a powerful contribution to these themes. Eight partnerships are delivering strategic cultural programmes in 2017-19, comprising local authorities, cultural bodies, community organisations and housing associations. A total of £210,000 has already been committed in 2018-19 to support this work.

A key strand of Fusion for 2018-19 will be a transformative programme, **Cultural Ambition**, which will create 33 twelve month training placements in the heritage sector across Wales, targeted at young people who are NEET and from disadvantaged communities. This is the subject of a Stage 2 Heritage Lottery Fund bid, a decision on which is expected in November 2017.

MALD (Museums, Archives and Libraries Division) will measure the success of the programme both through ongoing evaluation by a dedicated Evaluation and Research Co-ordinator, and monitoring of performance against seven Fusion Indicators:

- Supporting the Early Years
- Gaining a Qualification
- Regular Volunteering as a route to work
- Completing a work experience placement
- Improved digital skills
- Improved attitude to formal learning
- Better able to manage physical and mental health.

Evaluation during the second year of the programme in 2019-20 will include a cost benefit analysis focussing on performance against these indicators.

3.3 Information on allocations (and their location) in your portfolio to provide for legislation which has the potential to impact in the financial year 2018-19 as relevant to Arts, Culture and Heritage

There is one area within the portfolio where new legislation applies, namely the implementation of the Historic Environment (Wales) Act 2016.

The Act has three main aims, to:

- Give more effective protection to listed buildings and scheduled monuments;
- Improve the sustainable management of the historic environment; and
- Introduce greater transparency and accountability into decisions taken on the historic environment.

The costs for the Act compared to the Regulatory Impact Assessment (RIA) are summarised in the following table:

Conserve, protect, sustain and promote access to the historic and natural environment Action							
2016-17 Costs £'000		2017-18 Costs £'000		2018-19 Costs £'000		2019-20 Costs £'000	
RIA	Actual	RIA	Forecast	RIA	Budget	RIA	Budget
230	221	220	200	197	217	197	197

The majority of the Act was implemented between 2016 and 2017. However, the Advisory Panel will be established once the business case examining the options for the future governance arrangements for Cadw has been considered – the actual costs for 2016-2017 were therefore lower than the RIA costs. Work continues on the implementation of the statutory register of historic park and gardens. As a result the forecast costs for 2017-2018 and budgeted costs for 2018-19 have been adjusted (compared to the RIA costs) to reflect the on-going work prior to commencing this provision.

3.4 Implications of the UK exit from the EU on the Arts, Culture and Heritage portfolio and how the Welsh Government will manage any predicted impact

The Welsh Government is working extremely closely with all stakeholders across the culture and heritage sector to assess the implications of the UK exit from the EU.

Via the Historic Environment Group, which represents all leading institutions in the heritage sector across Wales, we have established a task and finish group who have prepared a report on the challenges and opportunities presented by exit from the EU.

We have also commissioned research on the level of funding the heritage sector in Wales has received from the EU. This indicates that the Welsh Heritage sector benefited from at least 180 projects in the period 2007–16 which were wholly or partly funded by the European Union. The represented a minimum of £74m in EU funding during that period including funding from European Structural & Investment Funds, the European Agricultural Fund for Rural Development, the European Regional Development Fund and the European Social Fund.

4.0 Specific areas

4.1 Historic Environment Strategy and Implementation of the Historic Environment Act

Allocations and commentary in respect of the Historic Environment Strategy:

Prosperity for all – the national strategy sets out the aims of this government. Cadw will play an important role in helping to deliver the national strategy and its core aim is to work for an accessible and well-protected historic environment for Wales through conserving Wales's heritage, helping people understand and care about their history and helping to sustain the distinctive character of Wales. However, there is an opportunity to look beyond its current focus and for Cadw to work more collaboratively across government to contribute to the delivery of many of the objectives within the national strategy. This could include supporting priorities

around early years, housing, mental health, resilient communities, skills and employability and economic growth.

Cadw's priorities include:

- To strengthen its protection and to maximise its contribution to the economy and to the health and well-being of the people of Wales;
- To strengthen the resilience of the sector, including taking forward the recommendations set out by the steering group in their report on Historic Wales; and
- To implement the ground-breaking Historic Environment (Wales) Act 2016.

The historic environment makes a significant contribution to the economy. Over 40,700 people are employed in the historic environment sector (2.9 per cent of Welsh employment); up 24.6 per cent since 2010. The sector contributes around £963 million in output (1.6 per cent of the Welsh economy).

Allocations and commentary in respect of the implementation of the Historic Environment Act.

This is set out in section 3.3 above.

4.2 Cadw

Allocations and commentary in respect of Cadw including revenue generation targets, and recent annual income generation figures.

Cadw are on track to achieve their increased income target. The final income figure for 2016-17 was £6.604m. The budget for 2017-18 was set at £6.7m. Current forecasts suggest that the year end total income will be around £7.5m.

As at the end of August, total income was £0.726m (16.93%) above the budget year to date figure at £5.012m. The best performing income streams are admissions, up by 22.16%, and retail sales up by 13.94%. The year end forecast is now set at £7.5m, which is £0.8m, 11.94%, higher than the budget.

In order to maintain this excellent progress Cadw will make a range of capital investments to help make the organisation more financially sustainable and deliver an enhanced visitor experience. The investments cover the broad span of commercial activities Cadw is responsible for, with priority afforded to improved membership services, food and beverage, digital interpretation, event and commercial hire promotion, visitor experiences, site presentation and retail

Underpinning these investments, further moderate admission price increases are planned at monuments for next year, in line with recommendations made by a Ministerial Advisory Group established to review Cadw's commercial performance. Cadw admission prices, even at the key world heritage sites of Conwy and Caernarfon (£8.95 per adult), remain considerably lower than other comparable attractions, such as Edinburgh Castle (£17) and Dover Castle (£19.40).

4.3 National Museums of Wales and National Library of Wales

Allocations and commentary in respect of the National Museum of Wales and the National Library of Wales, including any revenue generation targets:

My officials have continued to monitor the financial positions of the National Museums and National Library and advise me on these during the year. I also met with the Chairs and Chief Executives of the National Museum and National Library at the end of September.

Both bodies receive annual Grant-in-Aid funding allocations from the Welsh Government which reflect the importance of these bodies to Wales, their contribution to *Taking Wales Forward*, and recognises the challenges they face.

Free entry to the National Museum remains a commitment in *Taking Wales Forward 2016-2021*, which has led to a doubling in visitor numbers; removes barriers to participation in cultural activities for people from disadvantaged backgrounds and/or low incomes; and encourages repeat visits and community use of our national museum sites and facilities.

Dr Simon Thurley has completed his review into the operations of Amgueddfa Cymru – National Museum Wales. I welcome the report, which is comprehensive and pragmatic. A number of the recommendations within the report may have financial or organisational implications. Officials are meeting with Amgueddfa Cymru to discuss the recommendations and will present options to me for consideration.

The revenue budgets for these bodies were increased in 2017-18 as part of the budget agreement with Plaid Cymru. These increases have been maintained for 2018-19 and 2019-20 as part of the 2018-19 Budget agreement with Plaid Cymru.

Additional capital funding was allocated to both bodies in 2017-18. This funding has now been re-profiled, in line with the detailed planning for defined projects within these essential capital maintenance work programmes which has been underway since April 2017. This takes into account the need for bodies to undertake competitive procurement exercises and to obtain the required planning permission and listed building consents. Work has commenced during 2017-18 and the full work programmes at the National Museum and National Library are expected to be completed by 2019-20.

4.4 Libraries and Museums

Allocations and commentary in respect of the Libraries and Museums Strategies:

Museums:

See Section 4.1 regarding Prosperity for All – the national strategy.

Also, support continues to be offered to museums to meet and maintain the UK Museum Accreditation Standard. This is a key area of work to ensure that the public receive high quality services, and £150k has been allocated to this work.

Libraries

Public libraries deliver an extensive range of activities for communities, families and individuals, and with 1.4 million library members, they reach almost 50% of the population. The latest bulletin from the National Survey for Wales found that 33% of those surveyed had used a library in the last 12 months. Libraries engage with partners to support digital inclusion, skills, early years reading and learning, health and wellbeing, social inclusion particularly older people, as well as providing access to culture, information and technology. As a result, investment in schemes such as Every Child A Library Member (ECALM) and Books Prescriptions Wales (for mental health) contribute to Welsh Government priorities.

A priority for 2018-19 will be to support the development of the National Digital Library Service which provides people across Wales with access to e-books, e-zines, e-newspapers and e-comics alongside the implementation of the all-Wales Library Management.

My officials will monitor the provision of public library services through the Welsh Public Library Standards to ensure that a ‘comprehensive and efficient’ service is

provided by local authorities, as required by the 1964 Public Libraries and Museums Act 1964.

Funding allocated to take forward recommendations in the Review of Local Museums:

Officials are progressing with a number of the recommendations outlined in the Expert Review of Local Museum Services.

Work has begun on developing a regional approach to working for local museums. Officials in local authorities in the South West met to discuss taking forward an approach to cross-boundary working. Feasibility work is taking place to identify options and support for the preferred option will take place in 2018-19. An allocation of £100k has been earmarked for this work.

Research work has been commissioned to gather information on collections to enable the development of Collections Wales. A programme of work to take forward the recommendation will require £50k in 2018-19. Part of this will be used as match-funding to lever in funding from grant providers.

4.5 Arts and Arts Council of Wales

Allocations and commentary in respect of the Arts Council of Wales:

The Arts Council of Wales continues to play a key role in delivering Welsh Government arts priorities. As part of the Budget Agreement with Plaid Cymru, the revenue budget for 2018-19 and 2019-20 has been maintained at the same level as 2017-18.

Once again, the Arts Council will be receiving £1.8m from the Education portfolio for work to implement 'Creative Learning through the Arts', our joint 5-year programme to improve educational attainment through creativity, and to increase and improve arts experiences and opportunities in schools.

Allocations and commentary in respect of funding to promote access to the arts:

My current (and previous), Remit Letter to the Arts Council of Wales (ACW) emphasises that tackling barriers to participation, and promoting greater access to the arts by all social groups, must be key priorities. This remains a constant and will continue to be the case in 2018-19 with a renewed focus on increasing levels of active participation.

Tackling the real and perceived barriers to participation is central to ACW's funding ethos. They continue to support and develop flagship schemes such as the hugely successful 'Night Out', which take the arts directly to the people within their own communities.

While the most recent statistics we have show that the levels of those accessing and participating in the arts remain high, there has been a very slight down-turn in access levels amongst adults in the last year – 78.1% in 2016 against 78.6% in 2015. The figure for children shows a greater decline with 82.9% in 2016 against a high of 88.7% in 2015.

There has been a targeted approach to increasing levels of active participation in the arts which has seen participation levels amongst adults increase from 41.2% in 2015 to 44.1% in 2016, despite the challenging economic climate.

These are areas that the Welsh Government and the Arts Council of Wales are monitoring closely with a view to ensuring these levels remain high with opportunities to access and participate in arts activities being made available for all those who wish to enjoy them.

Specific initiatives such as the development and launch of the national music endowment which will provide additional opportunities for young people to develop their musical talent will also help tackle barriers to participation. The endowment will work alongside existing schemes such as Local Authority Music Services to provide funding to help young musicians reach their potential. This work is progressing well with an official launch taking place in the spring of 2018 and it is planned that the first grants will be made available from 2020-21.

Allocations and commentary in respect of funding aimed at using arts and culture to tackle poverty:

The Welsh Government has placed tackling poverty at the heart of community policy in Wales, and its Building Resilient communities: taking forward the tackling poverty action plan involves all government policy areas. The particular role culture, heritage and the arts can play in successfully transforming life chances of individuals in deprived communities is being strengthened and articulated. Museums, Archives and Libraries Division leads on the Fusion: Tackling Poverty through Culture programme, one of my key priorities. This pioneering programme works across the culture, arts and heritage sectors. It aims to eliminate barriers to cultural participation and boost skills, engagement, self esteem and aspiration, with a focus on Wales' most disadvantaged communities.

Allocations and commentary in respect of funding aimed at encouraging/enabling arts organisations to generate more of their own income:

To help the arts sector to become more resilient, I have asked ACW to accelerate its work to help its portfolio organisations, and the wider sector, to increase their self-generated income. This involves the full range of options including different fundraising models, commercial activities, grants from UK trusts and foundations, philanthropy, sponsorship and EU funding.

This is now more important than ever with continued uncertainty over the availability of EU funding and the increased pressure on local authority budgets which have seen a significant drop in funding to arts organisations.

ACW are making good progress in this area with the launch of their Resilience programme which is aimed at making arts organisations more business focussed and less reliant on public subsidy. This is an area which I know the Committee are keen to address and I understand that ACW have provided a comprehensive paper on this issue to inform the Committee as part of the concurrent Inquiry into non-public funding of the arts. Despite the significant pressures on the budgets of arts organisations, the level of public subsidy has remained fairly consistent over recent years. However, this issue remains a priority for Welsh Government and ACW who see a mix of subsidised, public funding and earned / self-generated income as the most desirable and sustainable long-term business model.

4.6 Media and broadcasting

Allocations and commentary in respect of any funding for the media and broadcasting

Welsh Books Council

As part of the Budget Agreement with Plaid Cymru, the Welsh Books Council's revenue budget for 2018-19 and 2019-20 has been maintained at the same level as 2017-18.

The publishing industry in Wales contributes to the majority of our Well-being goals especially 'A Wales of vibrant culture and thriving Welsh language', 'A prosperous Wales' and 'A Wales of cohesive communities'. The Welsh Books Council continues to have a vital role in contributing to the Welsh Government's strategic agenda in a number of areas including promoting the Welsh language and literary skills. These, in turn, contribute to social-cohesion, well-being and tackling child poverty, as well as supporting economic benefits within the creative industries, especially within rural areas.

The findings of the independent review of literature and publishing will be considered in determining the Welsh Government's future financial support for publishing and literature.

Welsh Government's funding channelled through the Welsh Books Council includes funding for Golwg 360, the Welsh-language daily on-line news service, and support for Welsh-medium news and current affairs publications *Golwg* and *Barn*. The funding to the Books Council also supports English-language magazines which cover several areas including current affairs/culture.

The Welsh Government's commitments in terms of broadcasting involve staff resource (funded from the Welsh Government Central Services and Administration Main Expenditure Group budget).

The Welsh Government will be establishing a new independent media forum, to advise on the future of the media and broadcasting in Wales. During the autumn the Welsh Government will advertise publicly for the Forum's Chair and following the appointment other members of the Forum will then be recruited and work will commence.

4.7 Creative Wales

Allocations and commentary in respect of any funding for the development of Creative Wales:

Proposals to take forward the development of Creative Wales are currently under consideration. I will update the Committee in due course.

CULTURE - DRAFT BUDGET BEL TABLE 2018-19 in £'000s									
REVENUE BUDGET - Departmental Expenditure Limit									
Actions	BEL	BEL Number	2017-18 First Supplementary Budget June 2017 £'000	2018-19 Revised Baseline £'000	2018-19 Revised Baseline £'000	Change £'000	2018-19 New Plans Draft Budget £'000	Change £'000	2019-20 New Plans Draft Budget £'000
Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales	5800	31,227	30,171	30,171	1,056	31,227	0	31,227
	Arts Council of Wales - Depreciation	5800	119	119	119	0	119	0	119
	Support for the Arts	5812	312	45	45	0	45	0	45
Total Support and sustain a strong arts sector via the Arts Council and others			31,658	30,335	30,335	1,056	31,391	0	31,391
Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - National Museum of Wales	5540	21,840	21,110	21,110	730	21,840	0	21,840
	Amgueddfa Cymru - National Museum of Wales - Invest to Save	5540	565	0	0	(277)	(277)	(1,065)	(1,342)
	Amgueddfa Cymru - National Museum of Wales - Depreciation	5540	1,120	1,120	1,120	0	1,120	0	1,120
	Foster Usage and Lifelong Learning through Museum Services		23,525	22,230	22,230	453	22,683	(1,065)	21,618
Foster Usage and Lifelong Learning through Library Services	National Library of Wales	5660	9,585	9,261	9,261	324	9,585	0	9,585
	National Library of Wales - Depreciation	5660	1,250	1,250	1,250	0	1,250	0	1,250
	Foster Usage and Lifelong Learning through Library Services		10,835	10,511	10,511	324	10,835	0	10,835
Strategic Leadership for museum, archive & library services	Museums, Archives and Libraries	6170	2,254	1,754	1,754	261	2,015	0	2,015
	Strategic Leadership for museum, archive & library services		2,254	1,754	1,754	261	2,015	0	2,015
Total Museums, Archives and Libraries			36,614	34,495	34,495	1,038	35,533	(1,065)	34,468
Media and Publishing	Welsh Books Council	6150	3,649	3,526	3,526	123	3,649	0	3,649
Total Media and Publishing			3,649	3,526	3,526	123	3,649	0	3,649
Conserve, protect, sustain and promote access to the historic and natural environment	Cadw	2700	7,608	7,608	7,608	0	7,608	0	7,608
	Cadw - Depreciation	2700	275	275	275	0	275	0	275
	Cadw - Other non cash	2700	3,000	3,000	3,000	0	3,000	0	3,000
	RCAHM - Running Costs/Current Expenditure	6200	1,531	1,531	1,531	0	1,531	0	1,531
	RCAHM - Depreciation	6200	134	134	134	0	134	0	134
	National Botanic Garden	2710	581	581	581	0	581	0	581
Total Conserve, protect, sustain and promote access to the historic and natural environment			13,129	13,129	13,129	0	13,129	0	13,129
Depreciation & other non-cash			5,898	5,898	5,898	0	5,898	0	5,898
Near Cash			78,587	75,587	75,587	2,494	78,081	0	78,081
Total Revenue - Culture			85,050	81,485	81,485	2,217	83,702	(1,065)	82,637

TRADITIONAL CAPITAL BUDGET - Departmental Expenditure Limit													
Actions	BEL	BEL Number	2017-18 First Supplementary Budget (June 2017) £'000	2018-19				2019-20			2020-21		
				2018-19 Capital Plans as per 2017-18 Final Budget	2018-19 Revised Baseline £'000	2018-19 Changes £'000	2018-19 New Plans Draft Budget	2019-20 Capital Plans as per 2017-18 Final Budget	2019-20 Changes £'000	2019-20 New Plans Draft Budget	2020-21 Capital Plans as per 2017-18 Final Budget	2020-21 Changes £'000	2020-21 New Plans Draft Budget
Support and sustain a strong arts sector via the Arts Council and others	Arts Council of Wales - Capital Investment (inc WMC)	5800	355	355		0	355	355	0	355	355	0	355
	Support for the Arts - Capital Investment	5812	0	0		0	0	0	0	0	0	0	0
Total Support and sustain a strong arts sector via the Arts Council and others			355	355	0	0	355	355	0	355	355	0	355
Foster Usage and Lifelong Learning through Museum Services	Amgueddfa Cymru - NMW - Capital Maintenance Grant	5540	4,989	166		0	166	817	0	817	428	0	428
	Amgueddfa Cymru - NMW - Specimen Purchase Grant	5540	269	269		0	269	269	0	269	269	0	269
	Amgueddfa Cymru - NMW - Invest to Save	5540	554	0		(78)	(78)	0	(117)	(117)	0	0	0
	Total Foster Usage and Lifelong Learning through Museum Services			5,812	435	0	(78)	357	1,086	(117)	969	697	0
Foster Usage and Lifelong Learning through Library Services	National Library of Wales - Capital Maintenance Grant	5660	8,000	0		3,000	3,000	0	2,400	2,400	0	275	275
	National Library of Wales - Capital - invest to Save	5660	(25)	0		(25)	(25)	0	0	0	0	0	0
	National Library of Wales - Specimen Purchase Grant	5660	305	305		0	305	305	0	305	305	0	305
	Total Foster Usage and Lifelong Learning through Library Services			8,280	305	0	2,975	3,280	305	2,400	2,705	305	275
Strategic Leadership for museum, archive & library services	Museums, Archives and Libraries	6170	1,430	1,430		0	1,430	1,430	5,000	6,430	1,430	0	1,430
	Total Strategic Leadership for museum, archive & library services			1,430	1,430	0	0	1,430	1,430	5,000	6,430	1,430	0
Total Museums, Archives and Libraries			15,522	2,170	0	2,897	5,067	2,821	7,283	10,104	2,432	275	2,707
Media and Publishing	Welsh Books Council - Capital	6150	30	30		0	30	30	0	30	30	0	30
Total Media and Publishing			30	30	0	0	30	30	0	30	30	0	30
Conserve, protect, sustain and promote access to the historic and natural environment	Cadw - Capital Expenditure	2700	3,260	3,260		0	3,260	2,260	0	2,260	4,355	0	4,355
	RCAHM	6200	15	15		0	15	15	0	15	15	0	15
	National Botanic Garden	2710	95	95		0	95	95	0	95	0	0	0
Total Conserve, protect, sustain and promote access to the historic and natural environment			3,370	3,370	0	0	3,370	2,370	0	2,370	4,370	0	4,370
Total Capital - Culture			19,277	5,925	0	2,897	8,822	5,576	7,283	12,859	7,187	275	7,462

REVENUE BUDGET - Annually Managed Expenditure						
Actions	BEL	BEL Number	2017-18	2018-19	2018-19	2019-20
Museums	Museums Pensions	5641	2,391	2,391	2,391	2,391
Libraries	Libraries Pensions	5781	622	622	622	622
Total Museums, Archives and Libraries			3,013	3,013	3,013	3,013
Total AME - Culture			3,013	3,013	3,013	3,013