

NATIONAL MUSEUMS & GALLERIES OF WALES

Corporate Plan

2004/2005 - 2006/2007



Noddir gan
Lywodraeth
Cynulliad Cymru
Sponsored by
Welsh Assembly
Government

**Amgueddfeydd ac Oriolau Cenedlaethol Cymru
National Museums & Galleries of Wales**

CORPORATE PLAN

2004-2005 - 2006-2007

www.nmgw.ac.uk

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PRESIDENT'S FOREWORD

I have pleasure in presenting this Corporate Plan of the National Museums & Galleries of Wales and acknowledging that it builds upon the sterling work undertaken by my predecessor, Mathew Prichard and his Vice-President, Roger Thomas. It sets out some important opportunities for developing the Museum's already significant role in the cultural and educational life of Wales, thereby supporting the strategies and policies of the Welsh Assembly Government. This Plan will probably be the last in its present format. Future versions will reflect work that NMGW will undertake, under the guidance of its Director General, Michael Houlihan and in consultation with its stakeholders, to set out its vision as it enters its second century in 2007.

You will see within the report our aspirations for further developing our charter remit for the advancement of education and to ensure that our work continues to have relevance to all sectors of society. Our work supports the promotion of the cultural heritage of the nation, underpins much of the work on natural science and geology in Wales and makes a significant contribution to the economy through the tourism industry.

The plan is written in the knowledge that the Museum is committed to completing a significant development programme and the requirement identified for additional funding should be seen in the context of running these new developments as well as upgrading our existing facilities in order that they can remain relevant to our visitors.

We would like to strengthen our commitment to our partnership programme *Cyfoeth Cymru Gyfan - Sharing Treasures* which has already extended access to the National Treasures within the communities of Wales. Equally we look forward to working with the organisations and people of Pembrokeshire to take forward proposals for a new facility in the county to enable regular displays of the works of Graham Sutherland. Such developments are key if we are to fulfil our national remit. One major foundation stone to enable this policy of increasing access to the National Collections is the development of a National Conservation and Access Centre at Nantgarw, and we welcome the significant financial support of the Welsh Assembly Government to assist in this development.

The potential of the national collections cannot be realised without our programmes of curatorial activity including research work. This is vital if the nation's collections are to be used to enable us to understand where we have come from as a nation as well as helping to give us a confident vision for the future.

The plan sets out considerable challenges which NMGW is prepared to address and we look forward to working with our stakeholders and the Welsh Assembly Government as they build a confident and outward looking Wales.

This plan demonstrates our commitment to making this happen and I commend it to you.

Paul E Loveluck CBE JP
President

Executive Summary

1.0 Introduction

The National Museums & Galleries of Wales (NMGW) is an independent chartered body and a registered charity; we receive our core funding through grant-in-aid from the Welsh Assembly Government as an Assembly Sponsored Public Body (ASPB). The underlying purpose behind our creation and existence is the advancement of education of the public; we develop, care for, study and encourage access to our collections for the benefit of society in perpetuity.

NMGW currently operates museums in six locations across Wales:

National Museum & Gallery	in Cathays Park, Cardiff	(NMG)
Museum of Welsh Life	in St Fagans, Cardiff	(MWL)
Roman Legionary Museum	in Caerleon, Newport	(RLM)
Welsh Slate Museum	in Llanberis, Gwynedd	(WSM)
Museum of the Welsh Woollen Industry	in Dre-fach Felindre, Carmarthenshire	(MWWI)
Big Pit National Mining Museum of Wales	in Blaenafon, Torfaen	(BP)

During the lifetime of this plan, we will also begin operating the National Waterfront Museum, Swansea (NWM) as part of NMGW.

In addition, we will be developing the Collections Centre in Nantgarw, Rhondda Cynon Taf, into the National Conservation & Access Centre (NCAC), to provide modern collection management facilities and enhance the public visibility of our conservation activities. The expansion of this facility is essential if we are to provide adequate support for our programme of major developments and deliver our aspirations for our Partnership Programme, facilitating greater access to, and improved interpretation of, our collections.

2.0 Challenges and Opportunities

We share a broad common vision with our sponsoring body, the Welsh Assembly Government that is working to create a confident, outward-looking Wales. In achieving this, encouraging sustainable development, tackling social disadvantage and promoting equal opportunities have been identified as priority areas for action in the Welsh Assembly Government's strategic plan (Plan for Wales 2001). Through our collections and expertise, and by promoting accessible learning as an everyday part of museum visiting, we have a vital role to play in providing the opportunities for lifelong learning that are needed to support the delivery of this agenda.

As one of Britain's National Museums and a registered charity, we are charged with a responsibility to preserve major cultural and natural heritage assets in perpetuity for mankind. As repositories of material evidence and as centres of learning and expertise, the work and impact of the National Museums extends beyond a national context, influencing both UK and European museum policy. Collections-based research and scholarship are at the heart of museum activity and inextricably linked to their other core functions of collecting and public interpretation.

The Challenge

This Plan is built around addressing five strategic issues that have formed the framework of our planning documents for the past three years and defined our relationship with the Welsh Assembly Government:

- We must ensure that what we offer is widely recognised as relevant to the needs of an inclusive society
- We must continue to make our collections, and the knowledge inherent in them, ever more widely accessible

- We must ensure that we can properly look after the collections and estates entrusted to its care
- We must promote leadership and effective management, and develop an open-minded organisational culture
- We must improve our funding base to enable us to achieve our priorities

Each is delivered through long-term core objectives, measured by performance indicators, and supported by short-term change objectives.

How will we meet the challenge?

In addressing these issues, we are seeking innovative ways to fulfil both our purpose and our funding aspirations. During the lifetime of this Plan, we will broaden our reach through partnerships while continuing to build on our strengths in stewardship, scholarship and education to support the Welsh Assembly Government's cross-cutting themes of sustainability and equal opportunities by:

- making a significant contribution to the economy of Wales by continuing to attract inward investment and stimulating the economic regeneration of a wider destination through the opening of an innovative flagship museum – National Waterfront Museum, Swansea (NWM) - in partnership with the City and County of Swansea
- taking full advantage of the Welsh Assembly Government's support of free entry, and our own programme of community based research, to maximise access to the national collections for new audiences – thereby addressing the Welsh Assembly Government's own aims and objectives in the spheres of education and social policy
- with Welsh Assembly Government assistance, developing the Collections Centre at Nantgarw into the National Conservation & Access Centre (NCAC) to improve our collection services (i) to enable a greater proportion of the collections to be stored in acceptable conditions as recommended in our Quinquennial Review; (ii) to build on our on-going programme to display national collections in local institutions; and (iii) in order to support programmes of research which develop and improve the interpretation of our collections
- improving care of and access to the collections by implementing the recommendations of our review of conservation and analytical services, and implementing any recommendations arising from the current NAO review of our collection management activities
- creating and promoting a structured approach to our partnerships with museums, galleries and other organisations that will provide and profile access to our collections and expertise at a range of venues around Wales, focussing on on-going collaborative projects at selected 'showcase' venues
- playing an increasing role in better informing the Welsh public about environmental issues, as well as refining and making available more of our unique research data, developing ourselves as a centre of excellence in keys areas such as in the provision of taxonomic services in Wales
- reforming our governance – by building on our strengths as a charitable body that has an arm's length relationship with Government – in order to meet the 21st century requirements of operating flagship national museums in Wales in an increasingly open and transparent manner
- implementing the action plan agreed with the Welsh Assembly Government arising from our Quinquennial Review commissioned in 2000.

We are currently engaged in work to create a vision statement that will set a ten-year plus framework for our strategic planning, a process that will involve consultation with the Welsh Assembly Government and other stakeholders.

4.0 Key Assumptions

This Plan was written in the period March - June 2003 and of necessity a number of assumptions have been made. At the time of writing, there was considerable instability in the international political and economic environment. The impact of prolonged uncertainty in these areas on our activities will need to be closely monitored so that appropriate changes can be made if necessary.

5.0 Financial Implications

There are a number of financial implications arising from this Plan. We very much welcomed the increased revenue grant for 2003-4 as a result of the Welsh Assembly Government's contribution towards the increase in salaries arising from the equal pay audit. The financial plan reflects the continuing cost effect of this review over the remaining years of this current Plan.

With increased emphasis on maximising profitability via the Trading Company, the Plan provides for a 5% growth per annum at this time in covenanted transfer from the company to the Museum's funds. Other streams of income will struggle to provide growth much above 2% and similarly it would be imprudent to target significant growth in private funds in the current uncertain economic climate.

We have in the past - and will actively continue to do so in the future - utilised our core funding and income to lever further monies from sources other than by trading, such as the Heritage Lottery Fund (HLF) and Europe to aid capital developments and new acquisitions. These sources enable us to undertake activities such as the redevelopment of Big Pit and MWWI plus the creation of NWM in Swansea. Funding approved from these other sources over the last three years amounts to £ 26,600,000

Independent condition surveys of NMGW's estate have indicated the real cost of its ongoing maintenance to be in the order of £1.2m per annum, against a capital grant which has been pegged at £775,000 since 1996-7. One of the major issues arising from the introduction of free entry is that the sheer numbers of visitors has accelerated the wear and tear of our museums. Whilst some of the remedial and refurbishment work may be accommodated using alternative funding such as increased donation monies and by reassessing internal priorities, additional resources will have to be identified if our museums are to be maintained at an acceptable standard. Taking into account the additional costs of refurbishing permanent displays, a sum in excess of £2m per annum would need to be made available to facilitate appropriate investment in the fabric and fittings of our buildings.

As we fulfil for Wales the functions of all the London-based national museums and galleries, our acquisitions in any one year could include major paintings, important collections of fossils or plants, and even an entire building which has to be dismantled and re-erected. Recent significant decreases in the Specimens Purchase Grant have caused concern; however, we are reassured by the Welsh Assembly Government's stated willingness to review the situation if an opportunity to gain a significant acquisition might otherwise be lost.

6.0 Bids for additional funding are summarised and listed in order of priority:

1. Addressing the deficit in our pension fund arising from poor stock market performance
2. Addressing in full the issues arising from our equal pay audit
3. Facilitating the opening and operation of NWM
4. Revenue funding to support the development and operation of NCAC
5. An increase in core maintenance funding in order to ensure long-term accessibility to our museums
6. Progressing our strategies for partnership working
7. Developing an Introduction to Wales gallery at MWL
8. Improving our displays, exhibitions and interpretation

I.0. INTRODUCTION

The National Museums & Galleries of Wales (NMGW) is an independent chartered body and a registered charity; we receive our core funding through grant-in-aid from the Welsh Assembly Government as an Assembly Sponsored Public Body (ASPB). The underlying purpose behind our creation and existence is *the advancement of education of the public*; we develop, care for, study and encourage access to our collections for the benefit of society in perpetuity. The Charter (1907, revised 1991) states that this is to be achieved:

primarily by the complete illustration of the geology, mineralogy, zoology, botany, ethnography, archaeology, art, history and special industries of Wales by collection, conservation, elucidation, presentation and publication of objects and things;

in addition, our collections contain items that are not connected directly with Wales which: further the advancement of education and the promotion of literary and scientific research

The Charter links arts and sciences; the collecting principles laid down in it are equally valid today. The knowledge inherent in the collections is infinitely adaptable to the changing needs of popular interest and scholarly focus, whether addressing modern themes such as cultural identity, biodiversity and environmental sustainability or new concepts in fine art, alongside a longstanding commitment to the requirements of the school curriculum and to individual special interests. All those needs are served by the varied collections when interpreted by those who care for them, telling countless stories of Wales and the world. In the matter of complete illustration, however, what was perceived in the Charter as a manageable concept a century ago is becoming increasingly difficult in practice, for as our collections expand, the costs associated with acquiring and caring for them in perpetuity rise. In addition, due to developments in science, museology and educational delivery, meeting the expectations of our visitors is continuously challenging; the activities outlined in this Plan seek to fully address these issues.

We currently operate museums in six locations across Wales:

National Museum & Gallery	in Cathays Park, Cardiff	(NMG)
Museum of Welsh Life	in St Fagans, Cardiff	(MWL)
Roman Legionary Museum	in Caerleon, Newport	(RLM)
Welsh Slate Museum	in Llanberis, Gwynedd	(WSM)
Museum of the Welsh Woollen Industry (MWWI)	in Dre-fach Felindre, Carmarthenshire	
Big Pit: The National Mining Museum of Wales	in Blaenafon, Torfaen	(BP)

During the life of this Plan, we will also begin operating the National Waterfront Museum, Swansea (NWM) as part of NMGW.

In addition, we will be developing the Collections Centre in Nantgarw, Rhondda Cynon Taf, into the National Conservation & Access Centre (NCAC), to provide modern collection management facilities and enhance the public visibility of our conservation activities. The expansion of this facility is essential if we are to provide adequate support for our programme of major developments and deliver our aspirations for our Partnership Programme, facilitating greater access to, and improved interpretation of, our collections.

At the time of writing, there was considerable instability in the international political and economic environment. The impact of prolonged uncertainty in these areas on our activities will need to be closely monitored so that appropriate changes can be made if necessary.

Operating a National Museum involves managing a wide range of tasks in addition to those associated with administering a complex multi-site institution. These include:

- **presenting and using** our collections for lifelong learning and access
- **enhancing** the collections through acquisition, donation, purchase and bequest
- **identifying and documenting** new collections as they are acquired, improving existing paper-based records and transferring them to modern computer-based information systems, so that we can explain to others exactly what we hold, their location and condition, and can answer queries with greater ease
- **preserving** the collections in the safest and best possible conditions in order to delay the rate of natural decay of all materials. This work involves continual monitoring and improvement of storage areas, many of which are, for a variety of historical reasons, unsuited for their task
- **conserving** and restoring those items that need to be stabilised or are being put on display, so that they are made fit for exhibition and use; this includes the provision of analytical and laboratory services to assist the work
- **researching** collections and **interpreting** the results of this research through catalogues, papers, popular publications, displays and exhibitions, both actual (within one of our museums) and virtual (via our website) in ways that offer enjoyment, enrichment and learning for all and to answer publicly raised questions about Wales and its future
- **opening our museums**, ensuring that the collections are secure, the display areas are safe and that facilities are of the highest standard, and that our collections and the knowledge inherent in them are interpreted to the public in the most accessible, relevant and memorable ways
- **promoting** our museums and expertise, so that our facilities are known to the widest possible audiences

It is estimated that more than 90% of our resources are committed to the fixed costs of salaries, utilities and estate maintenance contracts that are essential for delivering these areas of activity.

CHALLENGES AND OPPORTUNITIES

2.1 NMGW and the Welsh Assembly Government

We share a broad common vision with our sponsoring body, the Welsh Assembly Government, which is working to create a confident, outward-looking Wales. In achieving this, encouraging sustainable development, tackling social disadvantage and promoting equal opportunities have been identified as priority areas for action in the Welsh Assembly Government's strategic plan (*Plan for Wales 2001*). Through our collections and expertise, and by promoting accessible learning as an everyday part of museum visiting, we have a vital role to play in providing the opportunities for lifelong learning that are needed to support the delivery of this agenda. Direct examples of the way in which we support the Welsh Assembly Government strategic plan can be found in Tables 1 and 2.

2.2 NMGW as a National Museum

As one of Britain's National Museums and a registered charity, we are charged with a responsibility to preserve major cultural and natural heritage assets in perpetuity for mankind. Most of our National Museums were formed between the second half of the 18th and the early 20th century during which time Britain was a leading political and economic power with an empire spanning most parts of the globe. They occupy a pre-eminent position internationally in their respective spheres, given the breadth and depth of their collections. As material evidence of past civilisations or stages in the evolution of the natural world, the collections that they house provide vital clues to the history of our planet and mankind, for which there is often no other reliable form of transmission.

This historic legacy entails a global role and responsibility. As repositories of material evidence and as centres of learning and expertise, the work and impact of the National Museums extends beyond a national context, influencing both UK and European museum policy. Stewardship of the collections requires ongoing research activity in order to keep up knowledge, understanding and appreciation, without which they represent at best a 'dormant asset'. Collaboration and exchange with peers in museums, academia and with the international heritage community at large, and the dialogue with audiences from all over the world – onsite, through exhibitions, publications and more recently, on the worldwide web – are an integral part of their existence.

2.3 The Challenge

We are currently engaged in work to create a vision statement that will set a ten-year plus framework for our strategic planning. This process will involve consultation with the Welsh Assembly Government and other stakeholders. We therefore anticipate that both the structure and content of our strategic and operational planning documents will change during the next twelve months. This Plan, however, is built around addressing five strategic issues that have formed the framework of our planning documents for the past three years and defined our relationship with the Welsh Assembly Government agenda. Each is delivered through long-term core objectives and supported by short-term change objectives..

1. We must ensure that what we offer is widely recognised as relevant to the needs of an inclusive society

In April 2001, the Welsh Assembly government provided additional funding to enable us to introduce free admission for all to our permanent collections, resulting in a dramatic increase in visitor numbers of around 87.7%. We received over 1.2m visitors in 2002-03, significantly exceeding our target of 1.15m and providing clear evidence of a consistent and continuing momentum. In Wales, where there is considerable deprivation, such a policy significantly strengthens our ability to contribute effectively to the Welsh Assembly Government's aim of providing equal opportunities for all within an inclusive society. However, other practical and psychological barriers remain that prevent us from introducing our collections to even more visitors, young and old. Many of our galleries and displays need updating where today's new audiences would find them dull and

uninformative. Future developments will need to incorporate exhibits more fully responsive to the interests, demands and aspirations of our users – current and potential – whose views are regularly canvassed through programmes of visitor and non-visitor research.

2. We must continue to make our collections, and the knowledge inherent in them, ever more widely accessible

Our extensive collections of Welsh and world-wide material make us one of the foremost centres of knowledge about Welsh heritage, culture and natural history in particular and also place us in a strong position to contribute knowledge about many aspects of the world's environment. Collections-based research and scholarship are at the heart of museum activity and inextricably linked to the other core functions of collecting and public interpretation. Our staff pursue a programme of fieldwork and research with a view to interpreting and enhancing specific areas of the collections and promoting scholarship in a broader sense. This leads to publications, exhibitions and events, as well as improving the curation and conservation of the collections.

Providing physical access to many parts of the collections and to the information associated with them is proving increasingly difficult. At MWL, there has been no substantial investment for many years resulting in out-moded galleries and infrastructure. At NMG, the housing of the arts and sciences collections within a single building is becoming increasingly problematic as they grow in size. In *Cyfoeth Cymru Gyfan – Sharing Treasures*, we are working with partners across Wales to provide considerably enhanced access to our collections and expertise, creating a *National Museum without Walls*. We believe that this approach will benefit museums and galleries across Wales at a time when the sector is facing increasing competition from a wide leisure market. Modern developments in communications technology such as the internet and worldwide web enable us to make our collections accessible to a wider range of potential visitors and other users.

3. We must ensure that we can properly look after the collections and estates entrusted to our care

As the leading museum body in Wales, we act as the national repository of material evidence from Wales that charts the history of humanity and the natural world. Our multi-disciplinary collections encompass archaeology, art, biodiversity, geology and social and industrial history, and are displayed in historic sites and authentic buildings around Wales. Our collecting remit also includes objects from outside Wales, which help to place our nation in its international context.

Although our collections have been built up over a century, we still need to develop basic information about some of them. Likewise, not all of the reserve (research) collections are stored in appropriate and accessible locations. The condition of some of our storage facilities and buildings is a major weakness, directly affecting the condition of our collections as well as accountability and access. The development of the NCAC at Nantgarw, with the assistance of £3.5m from the Welsh Assembly Government, will enable practically all of our 4.7 million specimens to be housed in appropriate conditions. It will also provide a strategic base for servicing the needs of our museums, particularly NWM, and our wider Partnership Programme.

One of the major issues arising from the introduction of free entry is that the sheer numbers of visitors has accelerated the wear and tear of our museums. For example, according to a formula devised by Jestico + Whiles, the architects of the *House for the Future* at MWL, the house suffered two hundred years normal wear and tear in four months. At NMG, exhibits such as animals and dinosaurs are being worn away by being touched such that they need complete refurbishment. In the Glanely Gallery, the risk of theft has increased to the extent that an additional part-time facilitator has had to be appointed. In addition, we have had to increase cleaners' hours at the weekend, and there has been a 10% increase in the use of consumables. At RLM, replica armour with an anticipated three-to-five year life span has to be replaced within a year. The increase in wear and tear exemplified above is likely to continue. Whilst some of the remedial and refurbishment work may be accommodated using alternative funding such as increased donation monies and by reassessing internal priorities, additional resources will have to be identified if our museums are to be maintained at an acceptable standard.

4. We must promote leadership and effective management, and develop an open-minded organisational culture

We take great pride in the quality and commitment of our staff, who consistently demonstrate their readiness to adapt to changing demands made upon them. We are committed to promoting training and other opportunities to enable them to do their jobs even better. A lack of sufficient staff and expertise to care properly for our collections, addressing the major backlogs of documentation, conservation and curation is preventing us from looking ahead and maximising our huge potential as an institution.

5. We must improve our funding base in order to achieve our priorities

Whilst we receive in excess of 90% of our net revenue funding as grant-in-aid from the Welsh Assembly Government, this sum had been declining in real terms since 1995-6. During the last two years there has, however, been an increase due to their contribution to the costs arising from significant pay and grading review. Despite this adjustment we have had to seek considerable efficiency savings in order to maintain and advance the achievement of our core functions. The potential for such savings is now practically exhausted and we will continue dialogue with the Welsh Assembly Government with a view to avoiding having to pursue economy measures that may be controversial and unwelcome.

At the same time, we have established a wholly owned trading company that will seek to maximise profits in our existing trading areas. The composition of the board of the company together with the appointment of a Head of Trading will provide the commercial focus required. The increased returns from these operations will be used to provide the funding to help further attainments and **not** to underwrite existing activities.

We have in the past – and will actively continue to do so in the future – utilised our core funding and income to lever further monies from sources other than by trading, such as the HLF and Europe, to aid capital developments and new acquisitions. These sources enable us to undertake activities such as the redevelopment of Big Pit and MWWI plus the creation of NWM in Swansea. Funding approved from these other sources over the last three years amounts to:

HLF	£17,750,000
European Funds	£2,950,000
Other Sources	£5,900,000
Total	£26, 600,000

2.4 How will we meet the challenge?

In addressing these issues, we are seeking innovative ways to fulfil both our purpose and our funding aspirations. During the lifetime of this Plan, we will broaden our reach through partnerships while continuing to build on our strengths in stewardship, scholarship and education to support the Welsh Assembly Government's cross-cutting themes of sustainability and equal opportunities by:

- making a significant contribution to the economy of Wales by continuing to attract inward investment and stimulating the economic regeneration of a wider destination through the opening of an innovative flagship museum – National Waterfront Museum, Swansea (NWM) in partnership with the City and County of Swansea
- taking full advantage of the Welsh Assembly Government's support of free entry, and our own programme of community based research, to maximise access to the national collections for new audiences – thereby addressing the Welsh Assembly Government's own aims and objectives in the spheres of education and social policy

- with Welsh Assembly Government assistance, developing the Collections Centre at Nantgarw into the National Conservation & Access Centre (NCAC) to improve our collection services (i) to enable a greater proportion of the collections to be stored in acceptable conditions as recommended in our Quinquennial Review; (ii) build on our on-going programme to display national collections in local institutions; and (iii) in order to support programmes of research which develop and improve the interpretation of our collections
- improving of care and access to the collections by implementing the recommendations of our review of conservation and analytical services, and implementing any recommendations arising from the current NAO review of our collection management activities
- creating and promoting a structured approach to our partnerships with museums, galleries and other organisations that will provide and profile access to our collections and expertise at a range of venues around Wales, focussing on on-going collaborative projects at selected 'showcase' venues
- playing an increasing role in better informing the Welsh public about environmental issues, as well as refining and making available more of our unique research data, developing ourselves as a centre of excellence in key areas such as in the provision of taxonomic services in Wales
- reforming our governance – by building on our strengths as a charitable body that has an arm's length relationship with Government – in order to meet the 21st century requirements of operating flagship national museums in Wales in an increasingly open and transparent manner
- implementing the action plan agreed with the Welsh Assembly Government arising from our Quinquennial Review commissioned in 2000.

We intend that **NMGW will be recognised by the public as one of the jewels in Wales's cultural crown, a source of inspiration as well as pride to the people of Wales.** Free admission for all to the permanent collections is an important facet of this and it will help to ensure that we play a full part in the promotion of Wales's high quality natural environments and cultural heritage. We recognise that we have a leading role to play in delivering and developing the Welsh Assembly Government's cultural strategy *Creative Future: Cymru Creadigol* and its aspirations for the growth of the tourism industry. Successful museums provide direct and indirect employment and attract visitors and their spending power into areas where tourism is crucial to the economy. Through our membership of *Cymru'n Creu* we will promote the distinctive and creative cultural life of Wales at home and abroad.

Table I How we supported the Welsh Assembly Government Strategic Plan in 2002 - 03

Welsh Assembly Government priorities	Achievement
Developing the learning country	<p>We completed a community-based project - <i>On Common Ground</i> - which aimed to equip young adults, outside formal education, with key skills. The project, largely funded by the Museums and Galleries Access Fund (MGAF), explored new approaches to museum and heritage work with young people in disadvantaged circumstances in four communities across Wales.</p> <p>We commissioned the Research Centre for Museums & Galleries (RCMG) at Leicester University to undertake a substantial research project into non-visitors. This has provided valuable guidance on removing barriers to visiting and learning, highlighting priorities for audience development work and enabled us to produce a Social Inclusion Action Plan by March 2003.</p>
A modern economy	<p>We and our partners started work on the construction of the £30m NWM. The project will generate 60 permanent jobs at the museum when it opens in 2005.</p> <p>We started work on the £7m redevelopment of BP, securing 55 jobs as a result of the largest single contribution to the regeneration of Blaenafon as a UNESCO World Heritage Site.</p> <p>We are continuing our work on a £1.9m project to re-develop MWWI thereby creating or securing up to 25 jobs in an Objective I area. The project will also help support the contemporary Welsh woollen industry through the establishment of a national design database and by bringing the only complete textile finishing plant in Wales back into operation.</p> <p>All of the above projects are in Objective One areas of Wales.</p> <p>MWL – by far and away the most popular visitor attraction in Wales with over 650,000 visits during 2001- 02 – won the 'Wow' Factor – Best Visitor Experience category at the Wales Tourist Board's prestigious Wales Tourism Awards 2002. WSM – which saw an increase in visits of 168% during 2001- 02 – won the Sense of Place category for creating a distinctive Welsh ambience.</p>
Where we live	<p>We already have over 3,000 objects on loan to over 100 public venues across Wales. <i>Cyfoeth Cymru Gyfan – Sharing Treasures</i> was launched as a flagship partnership scheme to develop displays, exhibitions, education activity and outreach which draw on our collections and expertise. Pilot Schemes were launched in Llangefni and Wrexham. Follow up</p>

Welsh Assembly Government priorities	Achievement
	work is going on to boost awareness of our work in reaching audiences in other parts of Wales.
Identity	<p>During 2002-03 over 1.2 million visits were made, 62% more visits than in 2000 the last year before universal free entry was introduced. We significantly exceeded the target of 1.15 million set in conjunction with the Welsh Assembly Government.</p> <p>English National Museums outside London (a fairer comparison with ourselves) have seen visitor numbers rise by an average of only 55% in first 12 months of free entry in England. This clearly demonstrates that the impact of the policy of providing universal free access to the nation's flagship heritage, arts and culture collections has been greater in Wales and that it has been sustained for a longer period.</p> <p>MWL has embarked on a project to create a new Introduction to Wales gallery to enable its visitors to better use the museum and its collections to explore and gain a fuller understanding of Welsh history, culture and national identity.</p>
Modern Government	<p>We continued to address the recommendations of the 2001 Quinquennial Review, and the Action Plan agreed with the Welsh Assembly Government ensured that all the agreed timescales were met. We put proposals to the Welsh Assembly Government that identified possible changes to governance which if implemented will modernise decision making within the institution whilst still maintaining the interest of the wide range of stakeholder groups. These proposals will be developed over the next year in conjunction with the Welsh Assembly Government.</p>
Promoting ICT	<p>We continued to support <i>Gathering the Jewels</i>, an ICT digitisation project by providing access to collection information and professional advice on project development. We also contributed significantly to the establishment of <i>Culturenet Cymru</i>, a pan-Wales project which will continue to build on the expertise and standards developed by the <i>Gathering the Jewels</i> project. <i>Culturenet Cymru's</i> primary objectives are to:</p> <ul style="list-style-type: none"> ■ build capacity among <i>Cymru'n Creu</i> members to enable them to exploit online technologies in the services and facilities they offer; ■ reach new audiences of users by converting latent use into active use; ■ stimulate the creation and maintenance of digital content; ■ demonstrate economies of scale through effective partnership working.

Table 2 How we will support the Welsh Assembly Government Strategic Plan in 2003 - 04

Welsh Assembly Government priorities	Objective
Developing the learning country	As well as the 200,000 visitors who come to our museums in formal education groups each year, another 150,000 life-long learners use our services through a programme of over 200 events ranging from lectures and recitals to living history workshops and performances. We will also be piloting Resource's <i>Inspiring Learning for All</i> framework.
A modern economy	Following re-development in 1998 as part of our <i>Strategy for Industry</i> , WSM has enjoyed a 600% increase in visits. The £7m programme of re-development works at BP will be completed in Autumn 2003. Work will continue at MWWI with the aim of re-opening it under its new – name the National Woollen Museum – in Spring 2004. We are also well on the way to realising one of Europe's most exciting new museums in west Wales. The £30m NWM is due for completion in 2005. The combined total investment in these projects is set to total £39m – all within Objective One areas – with much of the funding provided by the HLF, WDA, WTB and the Welsh Assembly Government.
Where we live	<p>We will consolidate the role of partnerships in our activities, centring on <i>Cyfoeth Cymru Gyfan – Sharing Treasures</i> by:</p> <ul style="list-style-type: none"> ■ Developing the pilot initiatives in Wrexham, Angelsey and Powys ■ Extending the branding of loans to venues in Wales ■ Planning three new initiatives devoted to the visual arts ■ Evaluating the impact of the biodiversity records centre work in south east Wales <p>We will also progress new partnership arrangements for the management of SRM and TH and support Pembrokeshire Coast National Park (PCNP) in the development of the <i>Sutherland Centre for Art and the Environment</i> in St Davids.</p> <p>We will plan in detail the extension that will enable our Collections Centre at Nantgarw to become the NCAC, and identify remaining funding to match the £3.5m capital development funding provided by the Welsh Assembly Government.</p> <p>During 2003-04, we will use Museums and Galleries Month and Black History Month to particularly target ethnic minority audiences. We will be disseminating and building on the findings of <i>On Common Ground</i>, our pilot project working with 16 – 25 year olds to address social inclusion.</p>

Welsh Assembly Government priorities	Objective
Identity	<p>We will capitalise on the success of the first two years of free entry by setting an ambitious target of 1.25 million visits to our museums. We will also utilise the findings of visitor surveys and research to extend access to the heritage and culture of Wales to a greater diversity of people.</p> <p>We will initiate feasibility studies on the specific issues relating to the location of a national art gallery for Wales, and developing proposals identified in the consultation paper, <i>Views of the Future</i>.</p> <p>We will develop plans and funding bids for the refurbishment of our science and archaeological displays and for an <i>Introduction to Wales</i> Gallery at MWL. The proposed development will have an important role to play in creating a mutually tolerant population at ease with the ethos of bilingualism and proud of the diversity of its heritage and surviving linguistic traditions.</p> <p>Working with the Welsh Assembly Government as it delivers its cultural strategy, <i>Creative Future: Cymru Creadigol</i>, we will play a leading role in <i>Cymru'n Creu</i> by underpinning the Wales Tourist Board's Cultural Tourism Strategy and establishing an appropriate relationship with CyMAL.</p> <p>Working with Academi Gymreig and other organisations to promote the publication of the <i>Encyclopaedia of Wales</i>, we will be appointing a Project Officer to develop the Encyclopaedia Education Programme. We will support Cardiff Council bid team and its work for celebrating the centenary of Cardiff as a city and its 50th anniversary as a capital in 2005.</p>
Modern Government	<p>We will continue to pursue changes to our system of governance in accordance with the recommendations of the Quinquennial Review. We will reform the Court and Panel structure and the appointment process for Council. We will develop a vision document that will provide a strategic frame work for the future operation and development of the institution over the next decade.</p>
Promoting ICT	<p>We will develop further the benefits of the pan-Wales <i>Gathering the Jewels</i> project by playing a leading role in managing and developing content for <i>Culturenet Cymru</i>. The primary objectives will be to:</p> <ul style="list-style-type: none"> ■ build capacity among <i>Cymru'n Creu</i> members to enable them to exploit online technologies in the services and facilities they offer; ■ reach new audiences of users by converting latent into active use; ■ stimulate the creation and maintenance of digital content; ■ demonstrate economies of scale through effective partnership working.

3.0 IMPLEMENTATION

This section is organised according to the strategic issues listed in 2.3. It outlines the way in which we intend to achieve our objectives. Performance indicators, which measure our progress with the core objectives involved in operating national museums, are included in each section. Detailed plans and targets will be developed for each area of our work on an annual basis and included in our Operational Plans.

STRATEGIC ISSUE 1 – We must ensure that what we offer is widely recognised as relevant to the needs of an inclusive society

CORE OBJECTIVES

We will:

3.1.1 broaden the range of our audiences to reach those groups currently under-represented in visitor profiles and engage with socially excluded groups in ways that contribute towards the wider agenda of social inclusion.

Building on the dramatic success of the re-introduction of free admission in April 2001, we will implement audience development plans based on the findings of visitor and non-visitor research in order to integrate the work of our education, marketing and visitor services functions.

In particular, we will continue our recent work in evaluating potential barriers to museum visiting, focussing on groups that could be considered to be socially excluded, in order to ensure that we remain inclusive in all that we do.

In line with the Welsh Assembly Government's own aspiration to increase, widen and sustain access to heritage and culture, we will engage existing and new audiences through focussing on public programming, marketing, the visitor experience and intellectual, physical and virtual access. We must entertain as well as educate our existing and new audiences through defining our collections, knowledge and spaces as community property.

3.1.2 ensure that our central role in understanding Wales' heritage and culture and natural environments is acknowledged and respected within Wales and beyond.

Our collections underpin the national identity of Wales and the cultural tourism opportunities that the country has to offer both the people of Wales and visitors.

We will work with others and in several media (including web-based technologies), to promote NMGW as a major heritage, culture, arts, science and tourism organisation in Wales. One measure of success in this area will be through increasing use of our website. Our partners in this work include the Welsh Assembly Government's cultural consortium *Cymru'n Creu* (especially the Wales Tourist Board (WTB), the Arts Council of Wales (ACW), CyMAL (the new body that will offer enhanced services to the museums, libraries and archives sectors generally within Wales) and National Library; those involved in *Cyfoeth Cymru Gyfan – Sharing Treasures* and other loans based partnerships as well as the mass-media within Wales, the UK and overseas.

In the light of the current uncertainty surrounding the international political and economic environment, we will work with the WTB on any special campaigns they may initiate to make good the anticipated fall in overseas visitor numbers.

3.1.3 provide an educational lead through the promotion of knowledge and understanding through opportunities for life-long learning.

The provision of learning and access opportunities is at the heart of everything we do: we hold and use the collections and the knowledge inherent in them for the benefit of the public. We are a key educational resource. The advice and guidance of curatorial and educational staff can be seen as one of the underpinning components of the National Curriculum in Wales. A child's education is incomplete without

a visit to one or more of our museums.

Our collections are a unique resource for educational purposes and we aim to interpret them at a variety of levels, using oral, audio and visual techniques that make learning attractive to all sections of the community. By lending items to schools, colleges and community centres through our Outreach Service, and by utilising video-conferencing technology, we will provide access to the wider collections. In addition, we will continue to provide access by prior appointment to the reserve collections; the development of the NCAC at Nantgarw will provide further opportunities to develop access to these collections. Free admission to the permanent collections has enabled us to promote our rich potential as a resource for life-long learning and to allow an ever-widening range of users in terms of age, background and ability to exploit this.

Offering access as we do to much of Wales's three-dimensional heritage, we make a significant contribution to the Welsh Assembly Government's dynamic agenda for life-long learning, *The Learning Country*; we shall continuously seek ways in which we can work closely to deliver our shared aspirations in this area.

Performance Indicator	2001 - 02 out-turn	2002 - 03 out-turn	2003 - 04 target	2004 - 05 target	2005 - 06 target	2006 - 07 target
Total number of visitors	1,150,000	1,278,449	1,250,000	1,250,000	1,500,000 ^a	150,000
Number of visitors in education related parties	228,114 ^b	205,956 ^b	207,000 ^b	209,000 ^b	238,000 ^b	238,000 ^b
	141,187 ^c	158,601 ^c	155,000 ^c	156,000 ^c	176,000 ^c	176,000 ^c
% of general from socially disadvantaged groups	37%	37%	38%	38%	38%	38%
% of education visitors from socially disadvantaged groups	d	d	d	d	d	d
% of collections interpreted through electronic media ^e	10.6%	12.2%	13.5%	14.7%	15.9%	17.0%
Number of website visits	481,193	541,265	610,000	620,000	640,000	680,000
Number of website visits over 10 minutes	34,742	42,970	46,000	46,000	48,000	50,000
Number of web pages viewed	1,831,221	1,995,973	2,200,000	2,400,000	2,600,000	2,800,000

^a NWM opens 2005-06

^b Formal education;

^c Informal education

^d we are working with the Welsh Assembly Government to develop a coherent framework for measuring and delivering this indicator

^e based on size of collection suitable for electronic access – 4,100,000

CHANGE OBJECTIVES

We will:

3.1.4 promote maximum awareness of our partnerships with other organisations, especially the *Cyfoeth Cymru Gyfan – Sharing Treasures Scheme*.

During the life of the Plan, we will work with partner venues and organisations such as CyMAL and ACW to publicise the success of existing and new partnerships (3.2.4.). This will build on our highly successful partnership scheme that has improved access to our collections by developing locally based exhibitions using parts of our national collections.

We will also work on joint marketing and media initiatives to promote Cardiff and Wales as cultural destinations with *Cymru'n Creu* members and projects such as *Venice Biennale*, *Artes Mundi* prize and the centenary of Cardiff as a city and its 50th anniversary as a capital city in 2005.

3.1.5 promote increasing awareness of our contribution to the Welsh Assembly Government's aim of creating a sustainable Wales.

Developments such as the *Encyclopaedia of Wales* (and associated education programme) will provide us with the opportunity to raise the awareness of our work in the field of geology, bio-diversity and sustainability.

3.1.6 promote increasing awareness of our contribution to the Welsh Assembly Government's aim of creating a Bilingual Future for Wales.

Through the implementation of a communication skills strategy, we will ensure that we are viewed as a beacon of excellence for bilingual service provision. Specifically, we will provide supportive activity for the National Eisteddfod in Newport in 2004 from the RLM.

We will also promote the proposed *Introduction to Wales* gallery at MWL as the first phase of our aspiration to establish MWL as a *Wales Interpretation Centre*. If realised this would be an education centre offering historical and contemporary resources and facilities to help create a mutual tolerance, respect and celebration of the diverse identities and linguistic traditions of Wales – for the citizens of Wales and tourists alike.

Evolving the *Introduction to Wales* gallery as a much more ambitious partnership project would help *Cymru'n Creu* members (and non ASPBs such as S4C and the BBC) meet the Welsh Assembly Government's expectations of them. We would be able to demonstrate that MWL has a central role to play in creating a mature sense of Welsh citizenship and a population that is at ease with the ethos of bilingualism and proud of the diversity of its heritage and traditions.

3.1.7 use the creation of NWM, the development of NCAC and our Centenary in 2007 to make a bold public statement about our role in the 21st century.

The advent of NWM in 2005 will be used to increase the awareness of the balance between NMGW as a corporate 'parent' brand and the branding of NMGW sites as a 'family' of visitor friendly museums and galleries.

The development of the NCAC (3.3.3) will be used to confirm the central role that we have as the organisation that provides a lead for the whole museums sector in Wales.

The 2007 Centenary of the Museum's foundation will be used to celebrate 19th– century ideals in the context of our 21st– century vision (3.2.7.1).

3.1.8 exploit the scope for inclusive learning about Wales' natural and cultural life that is offered by electronic and digital media.

We will continue to invest resources in making our collection data accessible through digital media, including the internet, supporting the National Grid for Learning in Wales and other ICT access initiatives. It is our intention that virtual access to objects and information will inspire individuals in Wales and beyond to visit all our museums. The real purpose of museums is to provide material access to knowledge; digital technologies can provide access to the expertise of our staff as well as the collections regardless of where you are in the world.

We will continue **the digitisation of our collections and the knowledge we have about them**, so that an increasing amount of cultural and other linguistic information about Wales is available electronically. As well as this, we will develop information resources that can interface with the collections of other heritage bodies. We will discuss the scope for collaboration with other heritage and cultural bodies with the aim of establishing a common format that will make it easier for the virtual visitor to access information regardless of its source. We will continue to deliver our commitment to the pan-Wales project *Gathering the Jewels* in which the National Library and we are major partners. In addition, we will endeavour to place more of our data onto a Geographical Information System (GIS), so that the public can interrogate it for information about their own localities, just as they will be able to do with our partners' data.

We will actively follow and promote any opportunities presented by the implementation of the new high-speed Welsh Assembly Government-led IT network – *Cymru ar Lein* – and seek to use it both to establish and enhance services to visitors and users and, when appropriate, to connect between our museums.

3.1.9 continue to implement access improvements at our museums.

Edwardian museums and industrial sites were never built with full public access in mind. Whilst their distinctive architectural importance precludes radical alterations, we will continue to improve access. By 2005, we will have **made our museums more welcoming and meaningful** to those whose mobility, vision or hearing may be impaired, or who may have learning difficulties, in order to fulfil our aspirations as well as those of the Welsh Assembly Government to provide equality of access to all. For example, at NMG, we will complete:

- the programme of new signage
- introduce audio tours that will be suitable for all visitors including the visually impaired; and
- complete work on the main entrance so that the best use is made of balancing the needs of those who require level access with the requirement to respect the Grade I façade and building design.

The impact of these access improvements will be limited unless we are in a position to maintain our buildings to ensure their long-term accessibility (Section 6 – Priorities for Additional Funding).

STRATEGIC ISSUE 2 – We must continue to make our collections, and the knowledge inherent in them, ever more widely accessible

CORE OBJECTIVES

We will:

3.2.1 provide meaningful access to knowledge held within our museums and their diverse collections.

The multi-disciplinary nature of the collections, combined with their geographical diversity, appeal to a wide variety of audiences, age groups and interests in a number of different catchment areas. During the lifetime of this Plan, we will be integrating exciting new developments in Swansea as well as improving the museums currently within our portfolio. Longer term planning for the continued development of NMG and MWL will become an increasingly important feature of our work. Such developments will pay due regard to the Welsh Assembly Government's cultural strategy *Creative Future: Cymru Creadigol*.

3.2.2 make our museums, collections and work accessible to the widest possible audience.

A major thrust of this Plan is to make our distinctive collections much better known and understood. Changing programmes of events at all our museums are seen as vital in ensuring repeat visits and encouraging increased interest among our loyal visitors from relatively small resident catchment areas. Changing collection displays provide opportunities to reinterpret our collections and raise our profile, sustain existing audiences and build new ones, as do loans to other venues in Wales.

During the lifetime of this Plan, we will look at further ways of broadening and deepening access to Wales' heritage and culture through ensuring that the optimum numbers of visitors come to our museums throughout each month of the year. We will also work with a variety of partners to ensure new audiences can access the national collections and use our services at other venues and in other ways.

3.2.3 use our diverse collections as the basis for scholarly research.

The quality of our collections and underpinning research is widely recognised by our peers worldwide. Research is essential to the basic museum tasks of acquiring new material, its identification, documentation, care and presentation through publications and exhibitions. Publications in printed or, increasingly, electronic formats are themselves tools for further research and scholarship which leads to a new understanding of Wales and the world.

We will continue to undertake a substantial number of collaborative and international research projects to enhance knowledge and understanding, and to continue our work which advises and supports the work of the Welsh Assembly Government, partners and other agencies worldwide. Worldwide recognition of our contribution to research will help us to continue to reach out to an international audience.

We will seek to create a favourable climate of opinion for our work, priorities and image within Wales and beyond by giving more emphasis to the promotion of our collections in popular and professional media. The Press and PR Strategy will seek to brand us as a market leader within its own niche, positioning our sites, disciplines and departments as centres of excellence amongst peer groups.

We are already widely acknowledged as a leading scientific institution within an international context; however, this expertise has equal relevance within Wales as we have much to add to the wider debate on the nations scientific output. Consideration will therefore be given to ways in which this can be achieved.

Performance Indicator	2001 - 02 out-turn	2002 - 03 out-turn	2003 - 04 target	2004 - 05 target	2005 - 06 target	2006 - 07 target
Number of collection enquires	17,594	23,334	20,000	21,000	22,000	23,000
Number of research projects	New indicator 2002/03	63	65	75	80	80
Number of participants in off-site activities e.g. lectures	122,315 ^a	153,184	154,000	155,000	160,000	160,000
Number of venues to which loans have been made	272	355	310	315	350	350
% time NMGW is open	50.1% ^b	45.9% ^{b,c}	76% ^c	90.1% ^d	91.5%	91.5%

^a total reflects cancellation of both the Royal Welsh Show and the Urdd Eisteddfod due to foot & mouth crisis

^b 100% = 12hrs per day, 365 days per year

^c MWWI closed for redevelopment

^d 100% = 7 hrs per day, 362 days per year

CHANGE OBJECTIVES

We will:

3.2.4. develop further our Partnership Programme.

We have recently invested fresh energy in the development and promotion of our partnership work with other museums around Wales. During 2002-03, the broad range of our work in lending exhibits and providing expertise was complemented by the creation of *Cyfoeth Cymru Gyfan – Sharing Treasures*. This scheme, which received Welsh Assembly Government funding via the Council of Museums in Wales (CMW) allowed the development of three pilot projects with local museums in Wrexham, Anglesey and Powys. It is clear from this work that the opportunities afforded by the development of the scheme are vast. However, it has also exposed the potential impact of the scheme on smaller partners who do not always have the resources in staff time to fulfil their role within the arrangements. In 2003-04, these pilots will be continued within our existing resources, but we wish to capitalise on this potential by a consolidation and expansion of the scheme. Work will begin on increasing the number of venues, and on promoting the broader programme of second-tier loans anticipated at the introduction of the scheme (3.1.4).

These exciting and important developments must also be taken forward in a way that ensures that Wales remains abreast of activity further afield in the UK and European context where recent initiatives offer great potential; we are working to ensure that appropriate opportunities can be capitalised on. Equally, the dissemination of examples of good practice in Wales must be communicated, and good practice elsewhere built upon.

Our Partnership Programme will:

- 3.2.4.1 complete, evaluate and review three pilot schemes developed as part of *Cyfoeth Cymru Gyfan – Sharing Treasures* at Oriol Ynys Môn, Wrexham Museum and Brecknock Museum
- 3.2.4.2 in collaboration with ACW develop parallel work with three to five venues in Wales, including Oriol Mostyn, Llandudno, Oriol Davies, Newtown, and Ruthin Craft Centre, to provide *national gallery partners* in the visual arts
- 3.2.4.3 implement audience development initiatives, including education outreach work, designed to increase access and learning opportunities amongst under-represented groups in our current visitor profile and amongst socially excluded groups

A bid for additional resources to ensure these activities can progress and meet the expectations of potential partners can be found in Section 6. This funding will be especially useful for filling gaps in resourcing at partner venues. This bid works alongside bids made by our partners in other bodies such as ACW so that they can take up our potential.

- 3.2.4.4 integrate the new partnership approaches to managing smaller venues at locations associated with us, such as TH and SRM into our operations
- 3.2.4.5 continue to work with Pembrokeshire Coast National Park Authority (PCNP) to progress the creation of the *Sutherland Centre for art and the environment* at St Davids. It is envisaged that all partners will be expected to make a financial commitment to this project as it develops; this project will therefore feature as a priority for additional funding in future Corporate Plans
- 3.2.4.6 support Cardiff City Council in the delivery of its plans for a celebratory programme of events to mark Cardiff's centenary as a city and the 50th anniversary of its capital city status in 2005. These plans included contributing to the programme of visual arts at *The Depot*
- 3.2.4.7 explore how the NCAC development might support partnership working and sharing the collections, including options for the creation of a coherent management system for our partnership working.

The impact of the Partnership Programme will be reflected in an increase in the number of venues to which loans have been made and an increase in the number of participants in off-site activities which includes visitors to touring exhibitions.

3.2.5 complete the implementation of our Strategy for Industry by opening the newly developed National Waterfront Museum in Swansea in 2005.

The National Waterfront Museum (NWM) will replace both the Welsh Industrial & Maritime Museum (WIMM) and the Swansea Maritime and Industrial Museum (SMIM). It will serve as a signpost to NMGW's other industrial sites and to relevant sites operated by other bodies, as well as being a major and innovative museum in its own right. NWM is being developed in conjunction with the City and County of Swansea, Wales's second city and one of the cradles of the Industrial Revolution. The only funding that remains to be put in place for the £30m capital development is the £4.4m that has to be raised through private fundraising.

The opening of this museum in 2005-06 will complete the implementation of our *Strategy for Industry*, devised in 1998 and informed by responses to our public consultation document *Wales – The First Industrial Nation*. The success of the redevelopment schemes emanating from the strategy has already been recognised with two museums – BP and WSM – being designated as Welsh anchor points on the European Route of Industrial Heritage.

The first two years of this Plan will see the changeover from the development of a major capital project to the opening and operation of a new NMGW museum, with concomitant issues of staffing, marketing, programming, maintaining and generally sustaining such a museum.

We are committed to providing £500,000 per annum from our existing resources to support the annual revenue costs of operating NWM. Two funding issues emerge from the business plan and are included within our priorities for additional funding (Section 6):

- A. Pre-opening costs for 2004-05 such as the appointment of a Keeper and other staff currently have no identified funding source
- B. The original business plan was predicated on the assumption that if market-rate admission charges were applied, NWM would break even. The revision of the

business plan to reflect our changed admissions policy has identified the cost of free admission as £500,000 per annum, and the Welsh Assembly Government has indicated its willingness to meet these costs.

3.2.6 play an increasing role in better informing the Welsh public about environmental issues, as well as refining and making available more of our unique research data.

The Welsh Assembly Government has, over the past year or so, flagged up its commitment to the development of a sustainable economy for Wales, with an agenda comprising a wide range of issues of relevance to all. These range from biodiversity, pollution, waste management, urban and rural regeneration and renewable resources, to agricultural practice, fishing and the impacts of industrial processes. We believe that we have a vital role to play in contributing to the development of this agenda.

In 2001-02 and 2002-03 we created our own strategy for environmental awareness and assessed how it could contribute to the sustainability issue in Wales. Sustainability concerns the efficient use of renewable resources and requires having minimal impact on the long-term health of the environment. Through our collections, the expertise of its scientists, and the outputs of their research programmes, we are well placed to become one of the prime providers of data to inform decision-making. In partnership with other agencies and bodies, such as the Countryside Council for Wales (CCW), the Environment Agency and the National Botanic Garden, our curatorial and educational staff can play a major role in raising public awareness of these increasingly relevant issues.

Over the lifetime of this Plan, we shall produce an Action Plan identifying those areas where we can make a significant contribution as a key provider of biodiversity information to the people of Wales. We believe that we can provide public access to the information contained within our collections, and create a knowledge base that would be uniquely useful for policy making. We are a major centre of taxonomic (the science of identifying and naming species) expertise in Wales, and we believe we can provide training in order to build capacity in this area, as well as supporting initiatives such as the Global Biodiversity Information Facility and the Global Taxonomy Initiative. We shall be seeking to develop the Museum as a centre of excellence in some of these areas; consequently, this initiative will feature as a priority for additional funding in future Corporate Plans.

3.2.7 make improvements at NMG and MWL, our oldest, largest and most popular museums, both in the short term and within a carefully considered and consultative approach to the long-term Master Plan which has been developing since 2001-02.

We will continue to evolve our master plans for NMG and MWL, taking into account:

- the work necessary to implement the key recommendations arising from the public consultation on the display of art completed in 2001-02, in particular progressing options appraisals and feasibility studies of the scope, location, capital and revenue implications of a clearly defined national gallery, and developing *national gallery partners* in the visual arts (3.2.4.2)
- the impact of developing an *Introduction to Wales* gallery at MWL, with elements of history and archaeology brought together in fresh conjunction
- the need to address the implications of new developments in the presentation of natural sciences; and
- more effective use of spaces currently used for storage following the relocation of elements of the collection to NCAC (3.3.3).

3.2.7.1 At the National Museum & Gallery, Cardiff:

In the short term, we will introduce a moratorium on major temporary exhibitions to allow investment in renewing our permanent displays. However, we will continue a programme of small-scale exhibitions, events and educational resources to maintain visitor interest.

We will implement a plan to renew our natural history displays, creating a new emphasis on the ever more vital need to address a sustainable future. We will submit a proposal to the Re:discover Fund (Millennium/Wellcome trust), to match fund monies released by the exhibition moratorium, with the aim of facilitating increased use of our collections by the general public as well as researchers, and create a centre for the public understanding of the natural environment. We are widely recognised as a centre of excellence in marine biodiversity, for example, and since Wales has more of its marine coastal environment under protection than any other European country, we believe that we can contribute to raising awareness and understanding in this increasingly vital area. Should our application to the Re:discover Fund not be successful we will wish to reconsider the bids for additional resources as they effect gallery renewal in order to consider how the refurbishment of the science galleries can be achieved.

We will also initiate renewal of the archaeology galleries in the upper west wing, beginning by providing a complementary experimental new display showing recent work in archaeological research and conservation. we will also invest in renewing the audio visual material in *Evolution of Wales*

In the medium term, we will contribute to the planning of major temporary exhibitions for their resumption in 2007, our centenary year

3.2.7.2 At the Museum of Welsh Life, St Fagans:

We were delighted that MWL won the WTB's 2002 *WOW Factor* award for the best visitor experience. But this highlights our need to meet both existing challenges and new ones, and, not least, those generated by increasing visitor numbers. Continued investment in the Museum is essential if it is to maintain its position as Wales's premier heritage attraction. Priority will be given to:

- refining and implementing plans for the re-display of the current *Gallery of Material Culture* as an *Introduction to Wales* gallery which will provide enhanced orientation for the museum and provide visitors with a general introduction to Welsh history and culture (3.1.6). Indicative capital costs for this project, which is highlighted as a Welsh Assembly Government priority in our remit letter, are included in Section 6 – Priorities ffor Additional Funding
- continuing the programme of re-erecting historic buildings, including the completion of the medieval Llandeilo Tal-y-bont Church; the re-erection of the medieval Merchant's House from Haverfordwest; and Taffs Well Police Station
- continuing the on-going programme of reinterpretation of displays in the existing buildings in accordance with existing plans; and
- investing in ensuring we can handle steadily increasing visitor numbers

In parallel, we will continue to maintain the existing collection of historic buildings and implement an on-going programme of product refreshment and small-scale renewal.

STRATEGIC ISSUE 3 – We must ensure that we can properly look after the collections and estates entrusted to our care

CORE OBJECTIVES

We will:

3.3.1 research, select and acquire specimens and artefacts that ensure we build and develop the nation's collections in accordance with our Charter and in a manner that is sustainable within our present resources.

Our acquisition activity is controlled by policies agreed by our Council and formulated with the advice and guidance by experts in relevant fields. Some collecting is active, in that we search for a particular object for display or research use, and may obtain it through collecting in the field, or by purchase. Other objects or collections can be acquired through donation or bequest. In addition, we purchase items in consultation with other publicly funded institutions in Wales and beyond, such as the National Library and National Portrait Gallery, in order to safeguard the heritage of Wales in the most cost-effective manner.

During the lifetime of this Plan, consideration will be given to refocusing some of our acquisition activity to ensure that we are able to support the purchase of 20th century art.

Our Specimen Purchase Grant (SPG), part of our grant-in-aid, is regularly used as match funding to attract money from other sources; we have augmented it with external grants by nearly 100% over the last three years. This has enabled the purchase of more significant works for the collection than the grant alone would allow. If we are to meet new visitors' demands for stories about Wales, there is a need to extend collections in several fields; it is therefore essential that the level of SPG be reinstated.

3.3.2 enhance our standards of stewardship in order to care for, document and conserve both new and existing collections in a manner appropriate to a national museum in the 21st century.

Like all major museums, we need to care physically for our collections, through appropriate storage, and maintain a level of documentation associated with them in order that they may be fully understood by generations to come. Caring for and developing our collections and the knowledge inherent in them lies behind everything that we do. Many museum objects are not collected for public display, but rather for the intrinsic value of the knowledge that is tied up in them. Because of the age of our collections, we lack basic knowledge about many of them, which means that it is, at present, impossible for us to fully document them or retrieve data easily and thus exploit all the information inherent in them for educational purposes.

We currently allocate 24% of our total resources to collection and preservation activities, but conflicting demands on staff time have inevitably created a backlog of vital curation work that must be overcome before we can effectively offer enhanced access to our collections. The Museum has proposed a rolling five-year strategic plan to reduce this backlog; we have recently implemented a conservation strategy for the re-erected historic buildings at MWL that will both ensure their preservation and maintain safe access to them for all our visitors. During the lifetime of this Plan, we will build on this, seeking wherever possible to reallocate resources to support enhanced activity in this fundamental area of our work, a crucial part of which is the continuing computerisation and updating of documentation that we hold about the objects in our collections. Targets for both percentage of collections computerised for inventory control and percentage of collections catalogued reflect the level of resources that we anticipate will be available to us for this work over the next three years.

Money has constantly to be spent on maintaining the fabric of NMGW's historically important buildings that both protect and display the collections housed therein. As noted previously wear and tear has increased dramatically since the introduction of free admission. There is a need for additional resources to be identified if we are to ensure our museums are accessible and kept to an acceptable standard (Section 6 - Priorities for Additional Funding).

Performance Indicator	2001 - 02 out-turn	2002 - 03 out-turn	2003 - 04 target	2004 - 05 target	2005 - 06 target	2006 - 07 target
% collections with computerised inventory control ^{a,b}	30.9%	33.4%	36%	39%	42%	45%
% of collections catalogued ^{a,c} of space meeting appropriate standards for collection storage	16.9%	17%	20.4%	20.7%	21.0%	21.3%
	57%	57%	57%	57%	57%	90% ^d

^a cumulative

^b based on total collection size of 4,700,000. Inventory level records contain basic information that allows an item to be identified and located e.g. accession no; title or object name; location; status – loan, purchase, donation etc.

^c based on a total collection size of 4,700,000. Catalogue level records will have all the information as for inventory, but will also include academic data such as references to publication.

^d this target will increase to around 90% provided the NCAC is developed at Nantgarw (see 3.3.3)

CHANGE OBJECTIVES

We will:

3.3.3 improve storage as an essential foundation for improving access by developing the National Conservation & Access Centre (NCAC) at Nantgarw

We hold on behalf of the people of Wales some 4.7 million items and lots in our wide-ranging collections. The vast majority of these items are not on display, but these reserve, or research, collections, form the national three-dimensional archive for Wales's past present and place in the world. One of our major policy aims over the lifetime of this Plan is to offer enhanced access to this material, whether at our own sites, in partnership with others, or virtually through publication and digitisation.

Like every major museum in the UK, our collections have suffered from inferior storage, even though we have spent some £8m on upgrading storage and allied areas since 1987. The acquisition of the Collections Centre at Nantgarw in 1998 raised the proportion of storage space of very good quality from 5% of space to 33%, but nevertheless over 40% remains poor or very poor, which compares badly with other national museums. Such poor storage causes active deterioration and makes public access impossible.

As a consequence of the award of £3.5m of capital development funding from the Welsh Assembly Government, we are now able to progress our plans for the development of the Collections Centre at Nantgarw into the National Conservation & Access Centre (NCAC). When completed, in addition to offering better physical and environmental conditions for our collections that are currently stored in poor-quality areas, and increasing the percentage of space meeting appropriate standards for display /storage to 90%, it will:

- facilitate greater public access to collections by making available for collection display gallery space that is currently used for storage, particularly at NMG (3.2.7)
- provide the basic facilities that we need to service our existing partnerships and develop *Cyfoeth Cymru Gyfan – Sharing Treasures* (3.2.4.1)
- enable the regular programme of content renewal that will be necessary to sustain NWM (3.2.5)
- provide facilities to support the development of new initiatives to engage with new audiences (3.2.3)
- provide room for controlled growth, particularly in areas such as furniture, contemporary industry and 20th century art, where the national collection remains weak.

During 2003-04, we will be producing detailed plans for this development, which will require additional funding which we shall identify and seek. We anticipate that the relocation of the collections and their on-going management at NCAC will require some additional staff, the majority of whom would be appointed on fixed-term contracts; there will also be additional costs associated with the operation of the extended facility. Details of our anticipated revenue requirements can be found in Section 6 – Priorities for Additional Funding. The impact of the completion of the NCAC will be positively reflected in both PI targets and performance against those targets.

3.3.4. act on the recommendations of the reviews of our conservation and analytical activities.

As the process by which the inevitable natural decay of museum objects is treated and arrested as much as possible, conservation is fundamental both in caring for our rich and diverse collections and to our understanding of objects and specimens. In 2001-02, as part of our review of collection services, we carried out a review of our conservation and analytical services. This identified a number of issues that need to be addressed if we are to provide a level of care for our collections that is at least equal to that of other national institutions, and to maximise the benefits of developing the NCAC.

In 2003, the National Audit Office (NAO) will report the conclusions of its review of our collection services. We shall use these conclusions to inform the next stage, namely implementing the conclusions of our review. In broad terms, this recommended the creation of a centrally managed conservation function so that appropriate strategic direction and leadership are provided to support elements of the work of our partner museums as well as our own activities.

3.3.5 respond to changing legislation in relation to Health and Safety issues.

Whilst we continue to closely monitor the changing legislative environment in which we operate, there will be a requirement for us to respond to anticipated changes in relation to regulations affecting our buildings including electrical testing, legionella treatment and asbestos identification and mitigation. We anticipate that an increasing amount of our existing revenue and capital funds will be committed to address these areas. Unless additional resources are identified, the effect of this will be a reduction in the funding available to address substantial maintenance works that have been identified through our programme of stock condition surveys, and to address the significant funding requirements arising from the introduction of free entry (Section 6 – Priorities for Additional Funding).

STRATEGIC ISSUE 4 – We must promote leadership and effective management, and develop an open-minded organisational culture

CORE OBJECTIVES

We will:

3.4.1 invest in the development of our staff so that they are ever more dedicated, hardworking and motivated both by our corporate success, and by their personal achievements in contributing to that success.

Museums are about people responding to people; they are full of people who enjoy welcoming visitors and explaining our work. As an institution our greatest resource, but also our largest cost, is our staff. Museum work, by its very nature, requires specialist units, with limited opportunity for interchanging skills and personnel. We currently employ 607 people covering a diverse range of museum and other specialisms, and appropriate administrative and support roles. The staff can be classified by general function as follows: curatorial, conservation and research 30%; exhibitions, education and all front of house functions 55%; fund-raising and publicity 7%; management and administration 8%.

One of the issues that we have been addressing over recent years with assistance from the Welsh Assembly Government is equal pay. As a result of an equal pay audit, a new grading structure was introduced in 2001-02 with the support of our unions as part of a three-year pay deal. The grading review will have on-going financial implications and funding will be required to meet the costs of implementation in future years. Without the funding required to fully implement the review, we remain vulnerable to potential legal challenge under equal pay legislation. It therefore forms a bid for additional resources in Section 6.

The strategic programme of senior management training and development, informed by the 360° appraisal of managers conducted during 2001-02 will continue so that by 2005-06 we will have a staff who are clearly led and managed, whose competence is developed and who are appropriately rewarded in order to achieve our objectives. A key objective of our wider staff development plan between now and 2007 is to develop our communication skills strategy by implementing a Bilingual Skills Strategy to create the conditions whereby English speakers and Welsh speakers are actively encouraged to engage with us in the language of their choice (3.2.6).

CHANGE OBJECTIVES

We will:

3.4.2. develop the Museum's governance arrangements.

Discussions will continue with the Minister for Culture, Welsh Language and Sport in order to present a proposal to our Court of Governors to address the governance issues raised in the Quinquennial Review.

3.4.3 review the Museum's pension arrangements.

The performance of our pension scheme has been adversely effected by significant fluctuations in the stock market. Further consideration will be given to transferring our pension scheme to the Principal Civil Service Pension Scheme in order to reduce the risk of significant fluctuations in the stock market having an adverse effect on the scheme's performance. The next actuarial review will be completed in July 2003. Unless there is an immediate and significant improvement in the stock market or unless the situation can be resolved by the transfer of our pension scheme to the the Principal Civil Service Pension Scheme (PCSPS) a major funding liability will crystallise. As an employer and sponsor of a pension scheme, we have a legal obligation to make up any shortfall within it to at least the Minimum Funding Requirement. Although the figure is unknown at this time, a potential funding requirement is therefore identified in Section 6 – Priorities for Additional Funding.

Consideration will also be given to the administrative arrangements for the scheme and a review of employment practices will be undertaken in order to reflect best practice in relation to pension arrangements.

3.4.4 review the potential benefits of seeking to obtain a benchmark standard such as Investors in People.

During the last five years, we have invested resources in developing our staff; the three year pay settlement and the completion of the senior management training are seen as foundations upon which we should build to ensure the contribution of all our staff is fully recognised and developed. During the lifetime of this Plan, we will evaluate the options that are available to measure our performance in relation to staff development issues. Consideration will therefore be given to attaining either - *Investors in People*, *Charter Mark* or *ISO 9001*.

STRATEGIC ISSUE 5 - We must improve our funding base in order to achieve our priorities

CORE OBJECTIVES

We will:

3.5.1 use all our resources efficiently, creatively and wisely.

More than 90% of our resources are already committed to the fixed costs of salaries, utilities and estates maintenance contracts. Whilst changes can be made to reduce staffing and review areas of activity, these take time and have both employment and cost implications. With less than 10% of resources of a variable nature, our flexibility to reallocate resources in pursuit of operating efficiencies is limited. We will, however, seek opportunities for greater operating efficiency through undertaking efficiency reviews in key areas, reviewing activities on an on-going basis and enhancing manpower planning.

The use of ICT is essential to delivering the objectives in this Plan and making all our operations more efficient as well as effective. We need to maintain a substantial level of investment in our ICT infrastructure as well as in staffing to support the networks created, training in the use of these technologies, and the further development of the intranet.

In line with Welsh Assembly Government policy, we will continue to promote sustainability in our activities, be it through the sourcing of products from sustainable sources or through the recycling of our waste.

3.5.2 maximise the profitability of our income generating activities to further improve performance.

Income generation can never be a museum's *raison d'être* and must not detract from its core activities, therefore Strategic Issue 5 clearly directs improvements in the funding base towards underpinning our priority activities. It is also quite clear that these improvements would add significantly to achieving our priorities, to maintaining our high standards and enabling us to introduce new initiatives.

Performance Indicator	2001 - 02 out-turn	2002 - 03 out-turn	2003 - 04 target	2004 - 05 target	2005 - 06 target	2006 - 07 target
% of time lost through sickness absence	4.1%	4.1%	4.0%	4.0%	4.0%	4.0%

An ever-increasing portfolio of grants from the HLF, Europe and other sources provides core funding for specific projects and capital developments. Furthermore, significant income generation is key to not only enabling us to underpin our revenue costs but, more importantly, it will provide the resources to further expand our collections, activities and services beyond existing Welsh Assembly Government funding levels.

Our ability to generate that income will depend upon many factors, many of which will be directly affected by visitor numbers. Despite the current uncertain economic outlook, we are confident in our ability to seek further growth in these income streams as well as consolidating the progress made to date.

In line with previously agreed policy, we have established a Trading Company as a wholly owned subsidiary that commenced trading on the 1 April 2003. Whilst its focus will be on income generation from our retailing, catering, image licensing and corporate hire activities, the Trading Company will operate within clearly defined terms of reference to ensure its activities are complementary to our aims.

The Trading Company will be under the direction of a separate Board with relevant commercial experience and its progress will be aided by the appointment in March 2003 of a Head of Trading from a relevant background. It is anticipated that there will be considerable scope for improvement in turnover, gross profit, net profit, stock turn etc across our activities. All profits achieved by the wholly owned subsidiary will be available for distribution to us, and will allow us to address some of our operational and forward

planning aspirations.

Certain areas of activities are not within the initial remit of the Trading Company in order to ensure the initial thrust is directed at the more commercial end of our operation. However, the principle of maximisation of income and profit will be sought across all of our fund raising activities. Succeeding in all of these areas will also underpin an ever increasing number of bids for European and Lottery funding, the leverage of which vastly increases the potential for significant capital developments.

Performance Indicator	2001 - 02 out-turn	2002 - 03 out-turn	2003 - 04 target	2004 - 05 target	2005 - 06 target	2006 - 07 target
Grant-in-aid per visitor ^a	£11.18	£13.96 ^e	£15.02 ^g	£15.02 ^j	£12.52	£12.52
Grant-in-aid per user ^b	£9.96	£11.92 ⁱ	£12.77 ^h	£12.75 ^k	£10.85	£10.83
Self-generated net income ^c as a % of net operating spend ^d	5.8%	7.3%	5.6%	5.8%	6%	6.1%
Revenue grant-in-aid as a proportion of net operating spend ^d		92%	94.4%	94.2%	94.0%	93.9%

^a gross figure including all grant-in-aid (revenue, capital and specimen purchase)

^b user nos. = visitor nos + participants in off-site activities + website visits over 10 mins. + collection enquiries

^c excludes income from public funds (e.g. HLF), and donations secured for specific capital building projects and acquiring specimens.

^d net operating spend = total operating spend – direct marginal costs associated with the activity e.g. shop staff salaries

^e based on GIA of £ 17,850,000 and 1,278,449 visitors; ^f based on GIA of £ 17,850,000, and 1,497,937 users as defined in ^b;

^g based on GIA of £ 18,774,000 and 1,250,000 visitors; ^h based on GIA of £ 18,774,000 and 1,470,000 users as defined in ^b;

ⁱ based on GIA of £ 18,774,000 and 1,250,000 visitors; ^k based on GIA of £18,774,000 and 1,472,000 users as defined in ^b.

CHANGE OBJECTIVES

We will:

3.5.3. develop unrestricted gifts from individuals and corporate sponsorship.

Despite very good progress in generating income over recent years, the majority of major gifts that we receive are restricted for use on specific projects. Whilst this has not presented any major difficulties to date, there will be an increasing requirement in future years for more flexible funds that can be spent at our discretion both in terms of direction and timing. This desired growth in 'Private Funds' will perfectly complement the benefits arising from maximising the return on our income - generating activities as expressed in 3.5.2 above. A number of schemes are currently being developed in order to build the level of unrestricted giving. The most successful source so far has been our high-level membership schemes, such as the Patrons and corporate sponsorship. During the lifetime of this Plan, these areas will continue to be developed and significantly expanded alongside our other fundraising activities.

4.0 KEY ASSUMPTIONS

This Plan was written in the period March-June 2003 at a time of uncertainty in the international political and economic environment; of necessity a number of assumptions have been made.

	2003-04 (£'000)	2004-05 (£'000)	2005-06 (£'000)	2006-07 (£'000)
Revenue grant-in-aid	16,924	16,924	16,924	
Capital Grant	775	775	775	
Specimen Purchase Grant	1,075	1,075	1,075	
Total	18,744	18,744	18,744	

No indicative figures for grant support for 2006-07 are currently available

- 4.1 Grant figures are based on those indicated to us by the Welsh Assembly Government in February 2003 for 2003-04, with no increase in grant figures for 2004-05 and 2005-06.
- 4.2 The three-year pay remit submitted to the Welsh Assembly Government in September 2001 is fully implemented with 90% of the costs consolidated into our revenue grant for 2003-04 only. We acknowledge gratefully the additional funding that the Welsh Assembly Government has made available to address our equal pay issues.
- 4.3 We have assumed that the policy of free admission will continue for the duration of the Plan.
- 4.4 The Welsh Assembly Government will make available to us the remaining ring-fenced monies from the sale of the former Welsh Industrial and Maritime Museum in Cardiff, for the development NWM. In addition the Welsh Assembly Government will make available up to £6m to underwrite risks to the project, subject to us making best efforts to secure match funding.
- 4.5 We will be successful in securing, from the HLF and other sources, the funds necessary for the major developments highlighted in this Plan.
- 4.6 There will be no change to our VAT status that enables full VAT recovery on both our operations and major capital developments, despite the introduction of free admission for all to the permanent collections.
- 4.7 We will retain the flexibility to allocate resources as we require in order to make economies, deliver improved services, and achieve objectives or allow for changes resulting from funding and partnership developments as opportunities arise.

5.0 FINANCIAL IMPLICATIONS

NMGW's income and expenditure position is shown in Table 3. This has been based on the grant-in-aid advised in the remit letter in February 2003.

5.1 Operating Income and Expenditure

We very much welcome the increased revenue grant for 2003-04 as a result of the Welsh Assembly Government's contribution towards the increase in salaries arising from the equal pay audit. The financial plan in Table 3, however, reflects the continuing cost effect of this review over the remaining years of this current Plan whilst noting that the remit letter received in February 2003 does not incorporate any further increases in revenue grant.

With increased emphasis on maximising profitability via the Trading Company, the Plan provides for a modest 5% growth per annum at this time in covenanted transfer from the company to the Museum's funds. Other streams of income will struggle to provide growth much above 2% and similarly it would be imprudent to target significant growth in private funds in the current uncertain economic climate.

Set against this income and revenue grant scenario, the salaries growth and a 3% rise in operational costs results in a deficit occurring in years two and three of the financial plan. The targets indicated within this plan are only achievable if additional revenue funding is made available. We would welcome an early opportunity to discuss the situation with our sponsor division within the Welsh Assembly Government as the scope for marginal cost savings is now limited after previous efficiency savings and if further funding cannot be obtained then more unpalatable remedies may need actioning. The Plan does allow for our contribution to the running costs of NWM when it opens in 2005 and we are bidding for the contribution from the Welsh Assembly Government as laid out in previous corporate plans.

It should be noted that the current growing deficit on the pension scheme, primarily the result of the fall in investment value, plus the increasing cost of premises maintenance is not reflected in the financial plan and will require separate discussion and action.

5.2 Capital Maintenance Programme

During the past three years, we have commissioned independent condition surveys to evaluate the real cost of ongoing maintenance to our estate. This exercise confirmed that to maintain the existing buildings a figure of £1.2m would need to be invested each year to ensure that the condition of the estate was brought up to and maintained at an appropriate level. This evaluation does not include the on-going cost of refurbishment and redesign of the permanent displays that would normally be renewed over a ten-year cycle. Taking these interpretative elements into account, it is considered that in excess of £2m per annum would need to be made available to facilitate appropriate investment in the fabric and fittings of our buildings. A bid for additional funding to meet the needs of on-going maintenance and gallery refurbishment is included in Section 6 – Priorities for Additional Funding.

In reality, the capital allocation has been pegged at £775,000 per annum since 1996-7, and in real terms after adjustment for inflation our capital allocation is now 53% lower than in 1994-5. Expenditure on match funding for major projects, meeting legislative requirements and developing our information technology network accounts for at least 50% of this annual allocation.

There is therefore a significant under-funding of our estate which is now starting to be reflected in localised roof leaks and failure of environmental controls, which ultimately have an adverse effect on both the visitor experience and the long-term stability of the collections.

Table 4 details the proposed distribution of our capital grant during the lifetime of this Plan.

5.3 Acquisition of Specimens

To continue as a living museum, and as a definitive repository of three-dimensional material from the past and present, we need to enhance our collections both for presentation and for research. We fulfil for Wales the functions of all the London-based national museum and galleries, and so our acquisitions in any one year could include major paintings, historic vehicles, important collections of fossils or plants, a hoard of coins and even an entire building which has to be dismantled and re-erected.

Objects from the collections can be acquired by donation or bequest, by purchase, or by collection through fieldwork or excavation. The last two methods are paid for by the SPG, which also funds immediate necessary conservation treatment to newly acquired objects and the re-erection of buildings. Our concerns at the decrease in this grant by £300,000 three years ago at a time when we are under increasing pressure to preserve and make accessible our industrial heritage remain. Costs for purchases are rising rapidly, making the removal and re-erection of important Welsh buildings or the purchase of fine paintings or ceramics, for example, increasingly difficult to afford. After adjusting for inflation, our SPG is now in excess of 30% lower than in 1994-5; this calculation ignores the fact that prices are rising by substantially more than inflation in heritage and cultural spheres.

Whilst we are concerned at the current level of funding for specimen purchase, we are assured that the Minister for Culture, Welsh Language and Sport will consider applications for additional funding if a situation arises where items of national significance could be lost from the nation.

Table 3: Financial Plan

The plan below currently shows a potential deficit between income and expenditure that we anticipate will be addressed by the bids for additional resources identified in Section 6. Should any of these be unsuccessful, we may be forced to consider some of the unpalatable efficiency measures identified in Section 7.3, many of which could require formal negotiation with our trade unions.

INCOME	2003-04 £'000	2004-05 £'000	2005-06 £'000	2006-07 ⁵ £'000
Gross surplus brought forward				
Revenue Grant	16,924	16,924	16,924	
Capital Grant	775	775	775	
Capital allocation for special projects	1,800 ¹	1,200 ²	2,000 ³	
Specimen Purchase Grant	1,075	1,075	1,075	
Covenanted transfer from Trading Company	164	172	180	
Other income	628	640	653	
Private Funds ⁴	220	230	240	
TOTAL INCOME	21,586	21,016	21,847	
EXPENDITURE				
Revenue				
Salaries (Net of re-charges to Trading Company)	13,919	14,893	15,747	
Operational costs (Net of re-charges to Trading Company)	3,797	3,910	4,028	
Capital (see Table 4 for breakdown)	775	775	775	
Capital allocation for special projects	1800 ¹	1200 ³	2000 ⁴	
Specimen Purchases	1,075	1,075	1,075	
Development Department from Private Funds	180	190	200	
Other Expenditure from Private Funds	40	40	40	
TOTAL EXPENDITURE	21,586	22,083	23,865	

NOTES:

Income and expenditure summary includes grant funding, those funds allocated directly for Big Pit and costs of the Development Department, but excludes capital fundraising for private funds.

¹ includes draw down of £1.5m as our contribution to NWM and £300,000 for the development of the NCAC Nantgarw

² includes draw down of £1.2m for the development of the NCAC at Nantgarw.

³ includes draw down of £2m for the development of the NCAC at Nantgarw

⁴ excludes capital fundraising for major capital projects

⁵ no indicative figures for grant-in-aid for 2006-07 are currently available.

Table 4: Capital Maintenance Programme - unprioritised

Site	Project	2003-04 £	2004-5 £	2005-6 £	2006-7 £
All Sites	Disabled access	70,000	70,000	70,000	70,000
All Sites	Health & Safety	70,000	70,000	50,000	50,000
All Sites	Maintenance of ICT infrastructure	125,000	125,000	125,000	125,000
All Sites	Retentions and minor works	10,000	10,000	30,000	30,000
All Sites	Security	18,000	20,000	20,000	20,000
All Sites	BMS system	0	10,000	10,000	10,000
All Sites	Energy efficiency programme	0	10,000	10,000	10,000
All Sites	Signage	0	10,000	10,000	10,000
NMG	M&E major plant replacement	0	40,000	50,000	50,000
NMG	Case renewal	0	10,000	10,000	10,000
NMG	Space review	20,000	30,000	30,000	30,000
NMG	Roof maintenance & renewal	0	200,000	250,000	250,000
NMG	Entrance replanning	140,000	0	0	0
NMG	Combination oven	8,000	0	0	0
NMG & MWL	Roof Edge protection	24,000	24,000	30,000	30,000
MWL	Electrical distribution	0	0	0	15,000
MWL	Case renewal	0	10,000	10,000	10,000
MWL	Infrastructure	0	10,000	10,000	10,000
MWL	Childrens shop	8,000	0	0	0
MWL	Repair of castle roof	90,000	0	0	0
MWWI	HLF match funding	80,000	50,000	0	0
MWWI	New shop and product range	12,000	0	0	0
RLM	Garden match funding	0	0	10,000	0
RLM	Renew ceiling and lighting	0	10,000	20,000	20,000
WSM	Slate Gallery (Galleries 8 & 9)	0	0	5,000	0
WSM	Pattern Loft	0	0	25,000	25,000
Big Pit	Underwriting development project	100,000	66,000	0	0
	TOTAL EXPENDITURE	775,000	775,000	775,000	775,000
NWM	<i>Draw down of funds as NMGW's contribution to NWM</i>	<i>1,500,000</i>			
NCAC	<i>Draw down of capital development funds</i>	<i>300,000</i>	<i>1,200,000</i>	<i>2,000,000</i>	

6.0 NMGW PRIORITIES FOR ADDITIONAL FUNDING 2004-2007

This Corporate Plan probably reflects the most significant period of change for NMGW. It encompasses a period when the major re-developments at BP and MWWI will be completed and when development of the flagship NWM is steered through its main phases and concluded. These considerable developments will require significant additional funding to ensure that they remain sustainable. At the same time, we will have to address many challenges that have built up due to a reduction in real terms in our revenue, capital and SPG funding.

The table below therefore identifies a number of priorities for additional funding. Several of these have a legislative basis; without the additional funding indicated we will not be able to meet our legal obligations. Others relate to key areas of estate maintenance or to our policy and development strategies.

In offering the projects in a prioritised order, it has been assumed that the Welsh Assembly Government will in addition provide the normal inflationary increase to our revenue grant of 2.5%; without this, an already difficult situation will significantly worsen.

Priority reference	Paragraph	Project	Increase in grant-in-aid (£'000) 2004-05		Increase in grant-in-aid (£'000) 2005-06		Increase in grant-in-aid (£'000) 2006-07	
			Capital	Revenue	Capital	Revenue	Capital	Revenue
1	3.4.3	<p>The performance of the stock market is having an adverse effect on our pension fund. We anticipate a shortfall will be identified by the next actuarial review which will be completed in July 2003. Although the figure is unknown at this time, unless there is an immediate and significant improvement in the stock market or unless the situation can be resolved by the transfer of our pension scheme to the Principal Civil Service Pension Scheme (PCSPS), a major funding liability will crystallise.</p> <p>As an employer and sponsor of a pension scheme, we have a legal obligation to make up any shortfall within it to at least the Minimum Funding Requirement. Whilst a capital injection of £1m has previously been provided by the Welsh Assembly Government, we have also been required to increase our contribution (shown as a % of staff salaries) from 14.7% to 16.8%. A further deficit will be reported in our accounts under FRS17 and we will then have to agree appropriate steps to bring the scheme up to the Minimum Funding Requirement.</p>	Unknown at this time					

Priority	Paragraph reference	Project	Increase in grant-in-aid (£'000) 2004-05		Increase in grant-in-aid (£'000) 2005-06		Increase in grant-in-aid (£'000) 2006-07	
			Capital	Revenue	Capital	Revenue	Capital	Revenue
2	3.4.1	<p>As a result of an equal pay audit, a new grading structure was introduced in 2001-02 with the support of our unions as part of a three-year pay deal. The grading review will have on-going financial implications; additional funding will be required to meet the costs of implementation in future years. The grading review has already had a significant positive impact on our ability to recruit and retain staff. Without the funding required to fully implement the review, we remain vulnerable to potential legal challenge under equal pay legislation, particularly as we would be out of kilter with the position of the National Assembly for Wales.</p>		1248		918		885
3	3.2.5	<p>Two specific funding issues arise from the Business Plan for NMW which currently have no identified funding source: A. Pre-opening costs for 2004-5 such as the appointment of a Keeper; B access grant 2005-6 to reflect changes in our admissions policy introduced since the inception of the development.</p> <p>The opening of the NWM in 2005-6 will complete the implementation of our Strategy for Industry. This innovative development is central to the re-development of Swansea City's waterfront. We are already committed to providing £500,000 pa from our existing resources to support the annual revenue costs of its operation.</p> <p>The Business Plan approved by the HLF is predicated on £500,000 of additional revenue funding as grant-in-aid being made available to the project by us. Without this increased revenue funding, the operational plan for NWM would not be viable and the new museum could not open.</p>		323		500		515
4	3.3.3	<p>Additional revenue funding for NCAC is essential to prepare the collections in readiness for their transfer to the new facility and to support its potential to facilitate wider partnership working throughout Wales.</p> <p>The overarching aim of the development of the NCAC at Nantgarw is to provide a properly equipped and managed storage facility that will provide suitable physical and environmental conditions for the long term care and preservation of the collections. The direct consequence of this will be enhanced access to our reserve collections whether at our own museums, in partnership with others or virtually. In particular, it will facilitate the programme of regularly changing displays at NWM. We anticipate that the re-location of the collections, their on-going maintenance and the facilitation of access and partnership arrangements will require additional (mainly temporary contract) staff; the operation of the NCAC will also generate an increase in operational costs.</p>		90		155		313

Priority	Paragraph reference	Project	Increase in grant-in-aid (£'000) 2004-05		Increase in grant-in-aid (£'000) 2005-06		Increase in grant-in-aid (£'000) 2006-07	
			Capital	Revenue	Capital	Revenue	Capital	Revenue
5	3.3.2 3.1.9 5.2 3.3.5	<p>Two aspects of core maintenance require additional funding:</p> <ol style="list-style-type: none"> The sheer number of visitors resulting from free entry has accelerated the wear and tear of our museums. Whilst some remedial and refurbishment work may be accommodated using alternative funding such as increased donation monies and by re-assessing internal priorities, additional resources will have to be identified if we are to ensure long-term accessibility to our museums Recent stock condition surveys have indicated the need to spend at least £5m over the next five years to address our maintenance programme including making watertight the badly leaking roofs at NMG and MWL. Without this additional funding, the existing capital budget will limit our maintenance activities to temporary solutions that will be more costly in the longer term. These issues have been raised as an area of significant risk by our Audit Committee who wish us to implement a comprehensive maintenance strategy <p>The need to respond to changes in the legislative and regulatory environment affecting buildings will, without additional funding, effectively reduce the amount of funding that is available to address significant maintenance issues, and will eventually lead to galleries being closed if collections cannot be housed in conditions which meet the security and other environmental standards required for government indemnity to apply.</p>	500		1,000		1,500	
6	3.2.4	Our successful partnership strategies require additional support: <i>Cyfoeth Cymru Gyfan – Sharing Treasures</i> and other partnership initiatives are providing us with opportunities to implement a wide range of audience development initiatives, including education outreach work, aimed at increasing access amongst under represented and socially excluded groups. This bid will enable us to progress these activities and meet the expectations of potential partners, and thus fulfil the aspirations of both our Council and the Welsh Assembly Government to ensure that the national collections are made accessible across Wales.		120		200		210
7	3.2.7.2	Developing an <i>Introduction to Wales</i> facility is highlighted as a Welsh Assembly Government priority in our remit letter. The development of this at MWL will provide enhanced orientation for the museum and provide visitors with a general introduction to Welsh history and culture. The development marks the first phase of our aspirations to establish MWL as a Wales Interpretation Centre, an educational centre offering historical and contemporary resources and facilities. The resources requested would be used to lever additional funding into Wales.			200		300	

Priority	Paragraph reference	Project	Increase in grant-in-aid (£'000) 2004-05		Increase in grant-in-aid (£'000) 2005-06		Increase in grant-in-aid (£'000) 2006-07	
			Capital	Revenue	Capital	Revenue	Capital	Revenue
8	3.2.7.1.	<p>Our displays, exhibitions and acquisitions all require additional investment.</p> <p>Meeting the expectation of visitors is a constant challenge in a world where there are continual developments in museology and educational delivery, particularly in relationship to science. We must remain relevant to our visitors, who now expect changing displays that increase access to our collections and respond to changing international agendas. Our permanent displays are in need of refurbishment and reinterpretation and we must sustain a programme of smaller exhibitions. We must also continue to acquire new items for the collection, at a time when costs are rising. The funding indicated will be used to supplement the resources made available from the exhibition moratorium and used jointly to match fund a bid to the Re:discover fund.</p>		300		300		300

The above summarises our current priorities for additional funding, but two other important initiatives, with potential funding implications, will feature as priorities in future Corporate Plans:

Our Council has commissioned further consideration of the work of our curatorial departments in relationship to how we can support the Welsh Assembly Government's environmental and scientific agendas (3.2.6).

We have also indicated our commitment to supporting the partnership, headed by PCNP, to develop the *Sutherland Centre for art and the environment* (3.2.4.5). Whilst we will be able to provide a significant contribution to this venture by way of curatorial input and the loan of collections as part of our wider partnership initiatives, we anticipate that some level of financial contribution will be required. This should be seen as part of the developing partnership programme which allows the collections that we hold to be made available throughout the communities of Wales.

7.0 CONTINGENCY PLANNING & EFFICIENCY MEASURES

We are required to plan for a breakeven budget each year. This section, as required by the Welsh Assembly Government, therefore outlines some efficiency measures that could release funds in the event of a cut of up to 5% in grant-in-aid.

- 7.1** While the recent increases in grant-in-aid have been most welcome and necessary, we previously experienced a period of reduced grant-in-aid, followed by level funding between 1996-7 and 1998-9. After adjusting for inflation, this equated to a reduction in real terms of 7.5% from 1994-5 to 2001-2. In order, therefore, to offset inflation, improve services and meet statutory obligations (such as the introduction of the Welsh Language Scheme) substantial cuts in museum provision and in staff levels were made. These included closing or transferring four museums and implementing three early severance exercises in the past ten years. In addition, we now operate TH and SRM in partnership with others. Recent new activities have been funded, by and large, from private funds or through cuts in access such as the Theatre-in-Museums, temporary exhibitions at venues other than NMG, or through closing public spaces in order to reduce staffing requirements.
- 7.2** In the light of this programme of closures and cuts few, if any, efficiency measures remain that would be strategically possible for us or politically acceptable to the Welsh Assembly Government. Reviews of all activities and services will continue to be undertaken over the next five years with the aim of improving effectiveness wherever possible as well as ensuring efficiency and best value. This process will identify priority areas for future allocations of resources as well as any areas for potential savings, although these are expected to be limited.
- 7.3** Whilst it is not envisaged that these reviews will lead to any significant savings in real terms, details are given below of actions that could be pursued in the case of a 5% cut in grant-in-aid and are summarised in Table 5. Should any of our bids for additional funding be unsuccessful, we may have little option but to consider implementing some of these unpalatable measures
- 7.3.1 Closing of galleries, re-erected buildings and other public spaces** when demand is low can be a source of savings for our larger museums. Whilst some flexibility can be retained (so as to reduce visitor disappointment), such measures undoubtedly affect the quality of service that we offer resulting in visitor dissatisfaction. The manpower planning of such closures is particularly difficult in weather-dependant outdoor sites. 50% of these savings might be made without permanent job losses.
- 7.3.2 Reductions in opening hours** at some (or all) of our museums are possible. This could involve shortening days open or closing for whole days. Savings could be achieved through natural wastage and reorganisation of rotas, although some staff redundancies may be inevitable. However, this would inevitably lead to a reduction in public access at a time when visitor numbers have risen dramatically in response to the removal of admission charges. We will be canvassing the views of both visitors and non-visitors on our opening hours through regular surveys. On the basis of assessments done in 1999, initial savings of £77,000, rising to £220,000 have been identified. 50% of these savings might be made without permanent job losses.
- 7.3.3 A new severance scheme**, funded by a one-off capital injection from the Welsh Assembly Government, has the potential to reduce on-going revenue costs. As the Museum has implemented three voluntary severance schemes in the last ten years, it is recognised that whilst there may be some voluntary applicants, it is unlikely they will come from posts that could be considered redundant. Savings would therefore be marginal, reflecting the difference between the salary of the outgoing post holder and the new applicant. To make any significant contribution to cost savings, any severance scheme would require an element of compulsion that would have a detrimental effect on staff morale.

- 7.3.4** We currently make a modest entry charge for exhibitions and events that require the use of facilities outside normal working hours or where a substantial element has been bought in from elsewhere. If there were a need increase the oncome from this source, one option would be to **charge for more value added activities**, such as teachers' workshops and all temporary exhibitions and major events. Whilst the introduction of such a policy may adversely effect visitor numbers, it would potentially increase levels of income.
- 7.3.5** All the measures presented here have negative implications for public access, levels of service and thus visitor satisfaction. It is anticipated that the resulting negative publicity would have an increasingly detrimental effect on visitor numbers and that perceptions of a museum that lacked popular appeal would quickly affect corporate sponsorship and fundraising. Such measures would also seriously undermine our success to date in delivering the Welsh Assembly Government's objectives.

**Table 5: Potential efficiency measures
(based on revenue grant-in-aid of £16,924,000 for 2003-04)**

	Saving £000's	Saving %
Severance exercise	190	1.1
Closing galleries, re-erected buildings and other public spaces	270	1.6
Reducing opening hours	270	1.6
Introduce charging for added value activities and services	120	0.7
Total	850	5.00

Our Museums

National Museum & Gallery Cathays Park, Cardiff CF10 3NP

Open Tues-Sun and Bank Holiday Mondays 10am-5pm

Visits in 2000-2001: 226,876 (pre-free entry)

Visits in 2001-2002: 353,924

Visits in 2002-2003: 321,968

Target 2003-2004: 325,000

Staff: 310

Budget: £7,272,000

The National Museum & Gallery, Cardiff, is unique amongst national museums in the UK in its range of arts and science displays. It houses the **National Art Gallery** alongside other curatorial departments that are internationally renowned for their work in the spheres of **Archaeology & Numismatics**, **Geology** and **Biodiversity & Systematic Biology**.

Over eighty public events are mounted over the year, from talks on the conservation of a Jurassic sea reptile to displays of flying birds of prey; from debates about Welsh art and its place in the world to discussions about how archaeologists represent Wales' past. The 2003-2004 exhibition programme will be dominated by *Thomas Jones: an artist re-discovered*, 21 May - 10 August 2003.

Museum of Welsh Life St Fagans, Cardiff CF5 6XB

Open daily 10am – 5pm

Visits in 2000-2001: 321,810 (pre-free entry)

Visits in 2001-2002: 694,899

Visits in 2002-2003: 623,529

Target 2003-2004: 595,000

Staff: 174

Budget: £5,805,000

One of Europe's leading open-air museums, the Museum of Welsh Life is part of the group of four Social and Industrial History Museums run by NMGW and is home to the largest curatorial department, Social & Cultural Industry. From the re-creation of an ancient Celtic village to the erection of a brand new House for the Future, visitors can explore and enjoy over 2,000 years of history in over forty re-erected period buildings that have been collected from all over Wales.

Welsh Slate Museum Gilfach Ddu, Llanberis, Gwynedd, LL55 4TY

Open Easter–Oct daily 10am–5pm, Nov–Easter Sun-Fri 10am–4pm, closed Sat

Visits in 2000-2001: 53,890 (pre-free entry)

Visits in 2001-2002: 144,408

Visits in 2002-2003: 130,201

Target 2003-2004: 125,000

Staff: 31

Budget: £957,000

The story of slate unfolds for visitors through watching skilled craftsmen as they deftly split and dress the slate by hand, viewing the largest working waterwheel on mainland Britain. The Museum also offers a unique glimpse into the lives of the quarrymen and their families at Nos 1-4 Fron Haul - a terrace of cottages which have been moved to the Museum from their original site in Tanygrisiau and furnished in three different historical periods.

Big Pit: The National Mining Museum**Blaenafon, Torfaen NP4 9XP**

13 Feb – 30 Nov open daily 9.30-5pm

Visits in 2000-2001: 73,914 (pre-free entry)

Visits in 2001-2002: 130,037

Visits in 2002-2003: 116,278

Target 2003-2004: 118,000

Staff: 52

Budget: £1,591,000

Set in the heart of the World Heritage Site at Blaenavon, Big Pit offers an experience unparalleled in Britain and unique to Wales. Guided by ex-miners, visitors descend 300 feet to the very depths of the mine and experience the total darkness that the miners worked in day after day. Surface features and facilities include colliery buildings, pithead baths, blacksmith's workshop, winding engine house and a café.

Until February 2001 Big Pit had operated as an independent Charitable Trust and Limited Company. During 2001-2002, it had to adapt to being a national museum within a national institution that is also an Assembly Sponsored Public Body. This transformation coincided with the start of a £8m capital redevelopment due to be completed during 2003-2004.

Museum of the Welsh Woollen Industry**Dre-fach Felindre, Llandysul, Carmarthenshire SA44 5UP**

Closed for redevelopment until late 2003

Visits in 2000-2001: 9,036 (pre-free entry)

Visits in 2001-2002: 12,576

Visits in 2002-2003: closed for redevelopment

Target 2003-2004: 14,000

Staff: 9

Budget: £399,000

Located in the heart of the west Wales countryside the Museum of the Welsh Woollen Industry tells the story of the forty mills once clustered around Dre-fach Felindre. Cambrian Mills - the only mill in the village, which has remained in continuous operation since it was built - now houses the Museum. Centuries-old techniques, forgotten skills and traditional ways of life sit alongside a thriving, working woollen mill, still producing for the modern market.

During the year 2001-2002 NMGW was awarded nearly £1m from the Heritage Lottery Fund to help redevelop the site as a flagship museum for west Wales. As a result, the Museum was closed to visitors on March 1 2002 with the aim of re-opening in late 2003.

The £1.8m investment programme includes the repair of the listed mill buildings and the provision of improved visitor facilities, dedicated educational facilities and modern interpretation of the collections.

Roman Legionary Museum**High Street, Caerleon NP18 1AE**

Open Mon – Sat 10am – 5pm Sun 2-5pm

Visits in 2000-2001: 58,997 (pre-free entry)

Visits in 2001-2002: 70,160

Visits in 2002-2003: 65,495

Target 2003-2004: 62,000

Staff: 15

Budget: £295,000

As part of NMGW, the Roman Legionary Museum in Caerleon has been displaying a rich collection of Roman finds since 1850. These include sculptures, inscriptions, tombstones, building materials, a labyrinth

mosaic, military equipment, pottery, glass and jewellery. There is also a full sized reconstructed Barrack Room, which is unique in Britain.

The town of Caerleon stands on the site of one of only three permanent legionary bases in Roman Britain. The Roman Legionary Museum is built on the site of the headquarters, in the middle of the Fortress, and currently attracts up to 70,000 visitors a year. Still visible in the town are the remains of the Fortress walls, Baths, the best example of an excavated Barrack Block in Europe and an Amphitheatre. The Amphitheatre plays host to Roman Re-enactment groups with international participants including the renowned Ars Dimicandi Gladiatorial School of Curno, North Italy. New projects being undertaken include the creation of a Roman Garden.

NMGW Collections Centre, Nantgarw
Heol Crochendy, Parc Nantgarw, CF15 7QT

Open to the public by appointment

The Department Industry currently operates from Nantgarw in the South Wales Valleys, servicing the curatorial, conservation and research requirements of the Industry Collections both at the Collections Centre and at NMGW's social and industrial history museums.

Workshops to deal with the conservation of small industrial artefacts and works on paper have been established within the Collections Centre and facilities for the provision of engineering and woodworking have been recently installed.

The department's staff are deeply involved in the development of the proposed new industrial and maritime museum in Swansea as well the Heritage Lottery Fund supported redevelopment of Big Pit and the Museum of the Welsh Woollen Industry.