

2024-25 Draft Budget Culture, Heritage and Sport

Explanations of movements at BEL level

This Annex provides an explanation of:

- changes made between the 2024-25 Final Budget (Restated in September 2024) and the Draft Budget for 2025-26. These include two types of changes:
 1. **baseline adjustments** made to the 2024-25 Final Budget (restated). These are predominantly due to allocations made in respect of the 2024-25 pay award and to meet the costs associated with the change in the SCAPE discount rate which impacts unfunded public sector pensions. A baseline adjustment as also been made to the Fuel Poverty BEL to transfer £1.255m to the Housing and Local Government MEG. This is a correction to budgets following the portfolio changes that took place earlier in the year.
 2. **Draft Budget allocations and transfers**; the descriptions of which are set out in the tables below.

Near-Cash

BEL	5800: Arts Council of Wales
Changes at Draft Budget 2025-26	A budget uplift of 3.6% (£1.095m)

BEL	5540: Amgueddfa Cymru – National Museums of Wales
Changes at Draft Budget 2025-26	A budget uplift of 3.6% (£0.920m)

BEL	5660: National Library of Wales
Changes at Draft Budget 2025-26	A budget uplift of 3.6% (£0.4m)

BEL	6170: Support for Local Culture and Sport
Changes at Draft Budget 2025-26	The budget has been increased by £1.2m £1m to take forward actions under the Priorities for Culture. A budget uplift of 3% (£0.2m)

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BEL	1070: Broadcasting and Media
Changes at Draft Budget 2025-26	The budget has decreased by -£1.1m due to a transfer of the funding from the Broadcasting and Media BEL to the Creative Wales BEL – to streamline activity under one budget.
BEL	2700: Cadw
Changes at Draft Budget 2025-26	A budget uplift of 5% (£0.430m)
BEL	2710: National Botanic Garden of Wales
Changes at Draft Budget 2025-26	A budget uplift of 3.6% (£0.019m)
BEL	6200: Royal Commission on the Ancient and Historic Monuments for Wales
Changes at Draft Budget 2025-26	A budget uplift of 3.6% (£0.06m)
BEL	5900: Sport Wales
Changes at Draft Budget 2025-26	A budget uplift of 3.6% (£0.755m)
BEL	3762: Creative Wales
Changes at Draft Budget 2025-26	The budget has been increased by £1.220m Transfer of £1.1m from Broadcasting and Media BEL to streamline activity. A budget uplift of 3.6% (£0.120m) to the baseline budget of the Books Council .

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Non-Cash

BEL	5800: Arts Council of Wales Non-Cash
Changes at Draft Budget 2025-26	No change

BEL	5540: Amgueddfa Cymru - National Museums of Wales Non-Cash
Changes at Draft Budget 2025-26	The budget has been increased by £0.9m to meet additional non-cash requirements.

BEL	5660: National Library of Wales Non-Cash
Changes at Draft Budget 2025-26	The budget has been increased by £1.118m to meet additional non-cash requirements.

BEL	2700: Cadw Non-Cash
Changes at Draft Budget 2025-26	No change

BEL	6200: Royal Commission on the Ancient and Historical Monuments for Wales Non-Cash
Changes at Draft Budget 2025-26	No change

BEL	5900: Sport Wales Non-Cash
Changes at Draft Budget 2025-26	No change

BEL	5900: Sport Wales Non-Cash
Changes at Draft Budget 2025-26	No change

BEL	3762: Creative Wales Non-Cash
Changes at Draft Budget 2025-26	The budget has been increased by £0.010m to meet additional non-cash requirements.

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Capital

BEL	5800: Arts Council of Wales
Changes at Draft Budget 2025-26	No change
BEL	5540: Amgueddfa Cymru - National Museums of Wales
Changes at Draft Budget 2025-26	No change
BEL	5660: National Library of Wales
Changes at Draft Budget 2025-26	No change
BEL	6170: Support for Local Culture and Sport
Changes at Draft Budget 2025-26	<p>The budget has increased by £8.1m</p> <p>The additional funding will include major developments in North Wales including Theatr Clwyd in Mold, the Football Museum for Wales in Wrexham and the National Slate Museum in Llanberis, and across the country via Celf and our Transformation Grants for local museums, libraries and archive services.</p> <p>Funding will also be made available for capital projects with the National Library of Wales and Amgueddfa Cymru.</p>
BEL	2700: Cadw
Changes at Draft Budget 2025-26	<p>The budget has increased by £6.321m</p> <p>The funding includes support for the second phase of the development of Caerphilly Castle. The additional investment will also help to conserve Cadw's wider historic estate and the grant programme for wider historic sites at risk.</p> <p>Investment also supports the Priorities for Culture and the Tourism strategy Welcome to Wales: priorities for the visitor economy 2020 to 2025.</p>

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BEL	2710: National Botanic Garden of Wales
Changes at Draft Budget 2025-26	No change

BEL	6200: Royal Commission on the Ancient and Historical Monuments for Wales
Changes at Draft Budget 2025-26	No change

BEL	5900: Sport Wales
Changes at Draft Budget 2025-26	The budget has increased by £2m The funding is being invested in sports facilities through Sport Wales in this budget.

BEL	3762: Creative Wales
Changes at Draft Budget 2025-26	The budget has increased by £2m Additional funding for productions, music and games, together with a fund to support studios to become more sustainable and accessible.

Financial Transaction Capital

BEL	6013: Sports Capital Loans Scheme
Changes at Draft Budget 2025-26	Planned repayments of -£0.731m relating to Financial Transaction Capital.