

### Near Cash Resource Savings across DCMS spend

|   | Profile over SR Period |                |                |                | Reduction   |
|---|------------------------|----------------|----------------|----------------|-------------|
|   | 2011-12                | 2012-13        | 2013-14        | 2014-15        | %           |
| <b>A Protected spend: 15% savings or less</b>                 |                        |                |                |                |             |
| A1 Museums, Galleries & British Library                       | 405.7                  | 398.2          | 392.2          | 391.0          | 15%         |
| A2 Renaissance in the regions                                 | 45.6                   | 44.7           | 44.1           | 43.9           | 15%         |
| A3 Grants to Regularly Funded Arts Organisations <sup>1</sup> | 335.6                  | 329.5          | 324.6          | 319.9          | 15%         |
| A4 Whole Sport Plans  | 23.7                   | 23.3           | 22.9           | 22.6           | 15%         |
| A5 Elite Athlete Funding                                      | 39.8                   | 39.1           | 38.5           | 38.0           | 15%         |
| A6 Football Licencing Authority                               | 1.2                    | 1.2            | 1.2            | 1.1            | 15%         |
| A7 British Film Institute                                     | 14.1                   | 13.8           | 13.6           | 13.6           | 15%         |
| <b>AT Total</b>   | <b>865.8</b>           | <b>849.9</b>   | <b>837.2</b>   | <b>830.1</b>   | <b>15%</b>  |
| <b>B 20% to 25% savings</b>                                   |                        |                |                |                |             |
| B1 The Royal Parks Agency                                     | 14.9                   | 14.2           | 13.6           | 13.0           | 25%         |
| B2 Chatham Historic Dockyard Trust                            | 0.3                    | 0.3            | 0.3            | 0.3            | 20%         |
| B4 Royal Naval College Greenwich                              | 1.4                    | 1.3            | 1.3            | 1.3            | 20%         |
| B5 Ceremonial Support   | 0.8                    | 0.8            | 0.7            | 0.7            | 25%         |
| B6 Humanitarian Assistance Unit                               | 0.5                    | 0.4            | 0.4            | 0.4            | 25%         |
| B7 Listed Places of Worship                                   | 10.8                   | 11.0           | 11.3           | 11.6           | 20%         |
| B8 Churches Conservation Trust                                | 2.9                    | 2.8            | 2.7            | 2.7            | 20%         |
| B9 Occupied Royal Palaces                                     | 15.0                   | 15.0           | 15.0           | 15.0           | 13%         |
| B10 UK Anti Doping & World Anti Doping Agency                 | 6.3                    | 6.5            | 6.2            | 5.9            | 19%         |
| B11 S4C <sup>2</sup>  | 90.0                   | 83.0           | 83.0           | 83.0           | 24%         |
| <b>BT Total</b>   | <b>142.9</b>           | <b>135.4</b>   | <b>134.5</b>   | <b>133.8</b>   | <b>23%</b>  |
| <b>C Targeted Savings</b>                                     |                        |                |                |                |             |
| C1 English Heritage Other                                     | 61.6                   | 58.1           | 55.6           | 55.2           | 26%         |
| C2 English Heritage Grants                                    | 19.4                   | 15.3           | 15.7           | 16.1           | 38%         |
| C3 Tourism Spending   | 35.7                   | 32.9           | 30.7           | 28.5           | 38%         |
| C4 Media support  | 3.8                    | 3.5            | 3.3            | 3.1            | 35%         |
| C5 Other Sport Spending                                       | 51.6                   | 58.0           | 28.6           | 35.1           | 40%         |
| C6 Design Museum  | 0.3                    | 0.3            | 0.2            | 0.2            | 65%         |
| C7 Arts Council Administration and other Arts Spending        | 40.0                   | 17.8           | 15.3           | 18.0           | 83%         |
| C9 English Heritage Administration                            | 21.7                   | 18.7           | 16.1           | 13.9           | 50%         |
| C10 Sport Administration                                      | 14.7                   | 12.6           | 10.9           | 9.4            | 50%         |
| C11 DCMS Administration                                       | 46.5                   | 44.6           | 29.0           | 27.3           | 50%         |
| <b>CT Total</b>   | <b>295.3</b>           | <b>261.7</b>   | <b>205.5</b>   | <b>206.7</b>   | <b>50%</b>  |
| <b>D Cease Funding</b>  |                        |                |                |                |             |
| D1 Museums Libraries and Archive Council                      | 6.4                    | 0.0            | 0.0            | 0.0            | 100%        |
| D3 UK Film Council  | 4.5                    | 0.0            | 0.0            | 0.0            | 100%        |
| D4 CABC   | 3.4                    | 0.0            | 0.0            | 0.0            | 100%        |
| <b>DT Total</b>   | <b>14.4</b>            | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>100%</b> |
| <b>E Other Spend</b>  | <b>51.5</b>            | <b>61.6</b>    | <b>76.4</b>    | <b>30.8</b>    |             |
| <b>F Adjustment to Broadcasting spend</b>                     |                        |                | <b>(76.3)</b>  | <b>(76.0)</b>  |             |
| <b>F Total Spend</b>  | <b>1,369.8</b>         | <b>1,308.5</b> | <b>1,177.3</b> | <b>1,125.4</b> | <b>24%</b>  |

<sup>1</sup> This represents an indicative budget, final decisions will be taken by the arts council in due course

<sup>2</sup> S4C - After 2012-13 S4C will be mainly funded by the BBC through the licence fee. These figures show funding from both DCMS and the licence fee.