
Department for Culture, Media and Sport

Introduction

1. This Estimate covers expenditure by the Department for Culture, Media and Sport on support to museums, galleries and libraries; arts; sport; architecture and the historic environment; tourism, broadcasting and media; gambling, licensing and horseracing; expenditure on the administration of the Department; on research and other surveys; on costs associated with the Olympic and Paralympic Games 2012; on the National Lottery Commission; on the Royal Parks Agency; and payments to the British Broadcasting Corporation (BBC) to finance television and sound broadcasting within the United Kingdom.
2. Indemnities have been granted by the Secretary of State for Culture, Media and Sport under the National Heritage Act 1980. The Department's forecast of the maximum total indemnity value expected in 2013-14 is £6.956 million. A breakdown of these indemnities can be found at the end of this Estimate.

Part I

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	Voted	Non-Voted	Total
Departmental Expenditure Limit			
Resource	1,596,974,000	-62,300,000	1,534,674,000
Capital	154,118,000	-	154,118,000
Annually Managed Expenditure			
Resource	3,213,438,000	932,084,000	4,145,522,000
Capital	138,138,000	496,916,000	635,054,000
Total Net Budget			
Resource	4,810,412,000	869,784,000	5,680,196,000
Capital	292,256,000	496,916,000	789,172,000
Non-Budget Expenditure	-		
Net cash requirement	4,877,691,000		

Amounts required in the year ending 31 March 2014 for expenditure by Department for Culture, Media and Sport on:

Departmental Expenditure Limit:Expenditure arising from:

national and other museums and galleries, support for the British Library and other library and archive institutions and the Government Indemnity Scheme.

Funding for the Royal Palaces and Parks, for historic buildings and ancient monuments and sites; funding for certain public buildings and national heritage and architecture. Funding for the Listed Places of Worship Scheme and the VAT grant scheme for memorials. Funding for commemorative services, memorials and ceremonial occasions.

Providing support to the Arts and Sports councils, to creative industries and for the sponsorship of other arts, sports and media bodies and schemes; support to film bodies and projects and the promotion of tourism.

Funding for the administration and operating costs of the Department and payments and grants to other government departments.

Provision for the sponsorship of the music and film industry; providing support for the transition to digital broadcasting; the Welsh Fourth Channel Authority; support for alcohol, gambling, film and video licensing, the expenses of the National Lottery Commission and regulatory regimes and schemes.

Payments to the Horseracing Industry to support advancements in the industry and charitable purposes.

Provisions for the sponsorship of the Office of Communications; providing support for programmes to promote rollout of superfast broadband in both rural and urban areas and the improvement of mobile communication infrastructure including the costs associated with the sale of radio spectrum. Provision for developments of telecommunications and internet policy, including through participation in international organisations.

Funding for the Government Equalities Office and the Equality and Human Rights Commission; grants, payments and programme expenditure associated with equality and human rights policy, information, support and advice, administration costs; and other non-cash items.

Provisions for research, surveys and the costs associated with Lord Leveson's inquiry; funding for UK membership of various international organisations.

Funding to support delivery of the Olympic and Paralympic Games 2012 and its legacy and associated non-cash items.

Provision for the costs associated with the closure or restructure of organisations.

Provisions for costs associated with the BT Pensions Scheme Crown Guarantee Case.

Income arising from:

the activities of the Department for Culture, Media and Sport and its sponsored bodies including proceeds from the sale of properties, assets and the early release of office leases; receipts by the Government Art Collection ; recovery of ceremonial costs; recovery of the costs for repairs to listed buildings; fees and charges for licenses and receipts from concessionaires and sponsors; the Royal Parks Agency fees, charges and other income; repayment of loans in connection with film development projects and European Union receipts.

Receipts associated with the Sale of radio spectrum and Spectrum licenses; contributions from other government departments toward the costs of joint schemes.

Receipts from the National Lottery Distribution Fund and the Olympic Lottery Distribution Fund to meet the cost of its administration by the Department for Culture, Media and Sport and of the expenses of the National Lottery Commission; receipts from the National Lottery operator's licence fees and recoveries from the issue of licensing certificates.

The receipt of Heritage items received under the Cultural Gifts scheme and passed to the Acceptance in Lieu panel.

Receipts associated with the Olympic and Paralympic Games 2012 and its legacy.

Contributions from other government departments towards the costs associated with Lord Leveson's inquiry.

Receipts in support of the costs associated with the BT Pensions Scheme Crown Guarantee Case

Annually Managed Expenditure:

Expenditure arising from:

Broadcasting, Media and other services and activities. Provisions and impairments for DCMS and its sponsored bodies. Lottery grants.

Department for Culture, Media and Sport will account for this Estimate.

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	Voted Total	Allocated in Vote on Account	Balance to complete or surrender
Departmental Expenditure Limit			
Resource	1,596,974,000	1,211,043,000	385,931,000
Capital	154,118,000	242,717,000	-88,599,000
Annually Managed Expenditure			
Resource	3,213,438,000	2,572,391,000	641,047,000
Capital	138,138,000	79,515,000	58,623,000
Non-Budget Expenditure	-	-	-
Net cash requirement	4,877,691,000	2,558,820,000	2,318,871,000

Part II: Subhead detail

£'000

2013-14 Plans						2012-13 Provisions				
Resources						Capital			Resources	Capital
Administration			Programme			Gross	Income	Net	Net	Net
Gross	Income	Net	Gross	Income	Net					
1	2	3	4	5	6	7	8	9	10	11
Spending in Departmental Expenditure Limits (DEL)										
Voted expenditure										
238,532	-882	237,650	1,456,624	-97,300	1,359,324	154,118	-	154,118	5,172,764	434,328
<i>Of which:</i>										
A Support for the Museums and Galleries sector										
-	-	-	16,621	-	16,621	-	-	-	13,906	2,000
B Museums and Galleries sponsored bodies										
-	-	-	406,016	-	406,016	29,339	-	29,339	382,038	88,475
C Libraries sponsored bodies										
10,611	-	10,611	103,413	-	103,413	-1,393	-	-1,393	115,035	15,797
D Support for the Arts sector										
364	-592	-228	551	-66,430	-65,879	114	-	114	-52,015	109
E Arts and culture bodies										
21,696	-	21,696	425,548	-	425,548	19,729	-	19,729	452,703	21,898
F Support for the Sports sector										
-	-	-	13,895	-7,500	6,395	-	-	-	13,951	-
G Sport sponsored bodies										
15,784	-	15,784	106,177	-	106,177	26,038	-	26,038	151,142	30,177
H Ceremonial and support for the Heritage sector										
250	-20	230	15,675	-925	14,750	1,364	-	1,364	32,213	1,829
I Heritage sponsored bodies										
17,168	-	17,168	80,831	-	80,831	24,512	-	24,512	101,084	20,044
J The Royal Parks										
2,885	-	2,885	31,690	-19,000	12,690	857	-	857	18,318	819
K Tourism sponsored bodies										
31,268	-	31,268	113	-	113	192	-	192	49,434	192
L Support for the Broadcasting and Media sector										
4,351	-	4,351	8,046	-1,000	7,046	207,928	-	207,928	23,602	40,952
M Broadcasting and Media sponsored bodies										
62,300	-	62,300	36,019	-	36,019	24,364	-	24,364	179,777	73,789
N Administration and Research										
38,674	-270	38,404	14,950	-	14,950	1,164	-	1,164	59,588	1,922
O Support for Horseracing and the Gambling sector										
-	-	-	1,000	-2,445	-1,445	9,000	-	9,000	-3,035	8,940
P Grant to the National Lottery Commission										
-	-	-	3,216	-	3,216	-	-	-	4,762	60
Q Gambling Commission										
-	-	-	1,175	-	1,175	-	-	-	1,159	-
R Olympics - legacy programmes										
-	-	-	2,192	-	2,192	-	-	-	775,881	-
S London 2012										
-	-	-	168,776	-	168,776	-190,090	-	-190,090	2,800,280	126,325

Part II: Subhead detail continued

£'000

2013-14 Plans									2012-13 Provisions	
Resources						Capital			Resources	Capital
Administration			Programme			Gross	Income	Net	Net	Net
Gross	Income	Net	Gross	Income	Net					
1	2	3	4	5	6	7	8	9	10	11
T Government Equalities Office										
10,000	-	10,000	11,375	-	11,375	-	-	-	18,703	-
U Equality and Human Rights Commission (EHRC)										
23,181	-	23,181	9,345	-	9,345	1,000	-	1,000	34,228	1,000
<i>Support for the Tourism sector</i>										
-	-	-	-	-	-	-	-	-	10	-
Non-voted expenditure										
-62,300	-	-62,300	-	-	-	-	-	-	-66,800	-
<i>Of which:</i>										
V Spectrum Management Receipts										
-62,300	-	-62,300	-	-	-	-	-	-	-66,800	-
Total Spending in DEL										
176,232	-882	175,350	1,456,624	-97,300	1,359,324	154,118	-	154,118	5,105,964	434,328
Spending in Annually Managed Expenditure (AME)										
Voted expenditure										
-	-	-	3,213,438	-	3,213,438	138,138	-	138,138	3,322,076	109,000
<i>Of which:</i>										
W British Broadcasting Corporation										
-	-	-	3,179,759	-	3,179,759	138,138	-	138,138	3,279,376	109,000
X New and adjustments to existing provisions and impairments										
-	-	-	576	-	576	-	-	-	5,721	-
Y Museums and Galleries sponsored bodies										
-	-	-	27,066	-	27,066	-	-	-	30,944	-
Z Libraries sponsored bodies										
-	-	-	3	-	3	-	-	-	-109	-
AA Arts and culture bodies										
-	-	-	5,005	-	5,005	-	-	-	5,075	-
AB Sport sponsored bodies										
-	-	-	724	-	724	-	-	-	519	-
AC The Royal Parks										
-	-	-	165	-	165	-	-	-	210	-
AD Tourism sponsored bodies										
-	-	-	140	-	140	-	-	-	340	-
Non-voted expenditure										
-	-	-	932,084	-	932,084	496,916	-	496,916	1,141,205	711,795
<i>Of which:</i>										
AE Lottery Grants										
-	-	-	932,084	-	932,084	496,916	-	496,916	1,141,205	711,795
Total Spending in AME										
-	-	-	4,145,522	-	4,145,522	635,054	-	635,054	4,463,281	820,795

Part II: Subhead detail continued

£'000

2013-14 Plans									2012-13 Provisions	
Resources						Capital			Resources	Capital
Administration			Programme			Gross	Income	Net	Net	Net
Gross	Income	Net	Gross	Income	Net					
1	2	3	4	5	6	7	8	9	10	11
Total for Estimate										
176,232	-882	175,350	5,602,146	-97,300	5,504,846	789,172	-	789,172	9,569,245	1,255,123
<i>Of which:</i>										
Voted Expenditure										
238,532	-882	237,650	4,670,062	-97,300	4,572,762	292,256	-	292,256	8,494,840	543,328
Non Voted Expenditure										
-62,300	-62,300	-62,300	932,084	-	932,084	496,916	-	496,916	1,074,405	711,795

Part II: Resource to cash reconciliation

£'000

	2013-14 Plans	2012-13 Provisions	2011-12 Outturn
Net Resource Requirement	5,680,196	9,569,245	5,793,912
Net Capital Requirement	789,172	1,255,123	1,846,071
Accruals to cash adjustments	-224,977	-3,232,012	9,296
<i>Of which:</i>			
<i>Adjustments to remove non-cash items:</i>			
Depreciation	-8,242	-7,256	-7,055
New provisions and adjustments to previous provisions	-	-172	-3,150
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-	-	-
<i>Adjustment for NDPBs:</i>			
Remove voted resource and capital	-4,807,479	-8,080,093	-5,436,024
Add cash grant-in-aid	4,545,544	4,765,443	5,452,108
<i>Adjustments to reflect movements in working balances:</i>			
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	45,200	90,066	-
Use of provisions	-	-	3,417
Removal of non-voted budget items	-1,366,700	-1,786,200	-1,803,281
<i>Of which:</i>			
Consolidated Fund Standing Services	-	-	-
Other adjustments	-1,366,700	-1,786,200	-1,803,281
Net Cash Requirement	4,877,691	5,806,156	5,845,998

Part III: Note A - Statement of Comprehensive Net Expenditure & Reconciliation Table

£'000

	2013-14 Plans	2012-13 Provisions	2011-12 Outturn
Gross Administration Costs	176,232	237,058	210,399
<i>Less:</i>			
Administration DEL Income	-882	-7,683	-6,019
Net Administration Costs	175,350	229,375	204,380
Gross Programme Costs	6,977,469	10,331,833	6,108,396
<i>Less:</i>			
Programme DEL Income	-97,300	-92,084	-44,699
Programme AME Income	-	-	-
Non-budget income	-62,300	-	-275,201
Net Programme Costs	6,817,869	10,239,749	5,788,496
Total Net Operating Costs	6,993,219	10,469,124	5,992,876
<i>Of which:</i>			
Resource DEL	1,534,674	5,105,964	1,502,922
Capital DEL	878,407	188,084	2,378
Resource AME	4,145,522	4,463,281	4,358,331
Capital AME	496,916	711,795	404,446
Non-budget	-62,300	-	-275,201
<i>Adjustments to include:</i>			
Departmental Unallocated Provision (resource)	-	-	-
Consolidated Fund Extra Receipts in the budget but not in the SoCNE	-	-	-
<i>Adjustments to remove:</i>			
Capital in the SoCNE	-1,375,323	-899,879	-406,824
Grants to devolved administrations	-	-	-
Non-Budget Consolidated Fund Extra Receipts in the SoCNE	62,300	-	275,201
Other adjustments	-	-	-67,341
Total Resource Budget	5,680,196	9,569,245	5,793,912
<i>Of which:</i>			
Resource DEL	1,534,674	5,105,964	1,578,830
Resource AME	4,145,522	4,463,281	4,215,082
<i>Adjustments to include:</i>			
Grants to devolved administrations	-	-	-
Prior period adjustments	-	-	-
<i>Adjustments to remove:</i>			
Consolidated Fund Extra Receipts in the resource budget	-	-	-
Other adjustments	-	-	-
Total Resource (Estimate)	5,680,196	9,569,245	5,793,912

Part III: Note B - Analysis of Departmental Income

£'000

	2013-14 Plans	2012-13 Provision	2011-12 Outturn
Voted Resource DEL	-98,182	-99,617	-50,718
<i>Of which:</i>			
Administration			
Sales of Goods and Services	-270	-4,301	-6,019
<i>Of which:</i>			
J: The Royal Parks	-	-	-1,027
N: Administration and Research	-270	-4,301	-4,537
U: Equality and Human Rights Commission (EHRC)	-	-	-455
Other Grants	-612	-3,382	-
<i>Of which:</i>			
D Support for the Arts sector	-592	-647	-
H: Ceremonial and support for the Heritage sector	-20	-35	-
L: Support for the Broadcasting and Media sector	-	-2,700	-
Total Administration	-882	-7,683	-6,019
Programme			
Sales of Goods and Services	-19,000	-32,684	-29,896
<i>Of which:</i>			
A: Support for the Museums and Galleries sector	-	-50	-8
D: Support for the Arts sector	-	-37	-
F: Support for the Sports sector	-	-7,000	-4
H: Ceremonial and support for the Heritage sector	-	-447	-1,113
J: The Royal Parks	-19,000	-18,000	-15,205
L: Support for the Broadcasting and Media sector	-	-	-66
N: Administration and Research	-	-20	-31
O: Support for Horseracing and the Gambling sector	-	-	-5,500
R: Olympics - legacy programmes	-	-7,130	-7,924
U: Equality and Human Rights Commission (EHRC)	-	-	-45
Other Grants	-75,855	-55,215	-13,767
<i>Of which:</i>			
D: Support for the Arts sector	-66,430	-53,725	-203
F: Support for the Sports sector	-7,500	-	-7,000
H: Ceremonial and support for the Heritage sector	-925	-490	-
J: The Royal Parks	-	-	-1,057
L: Support for the Broadcasting and Media sector	-1,000	-1,000	-5,507
Other Income	-2,445	-4,035	-5,148
<i>Of which:</i>			
O: Support for Horseracing and the Gambling sector	-2,445	-4,035	-5,148
Taxation	-	-	4,112
<i>Of which:</i>			
M: Broadcasting and Media sponsored bodies	-	-	4,112
Total Programme	-97,300	-91,934	-44,699
Total Voted Resource Income	-98,182	-99,617	-50,718

Part III: Note B - Analysis of Departmental Income continued

£'000

	2013-14 Plans	2012-13 Provision	2011-12 Outturn
Voted Capital DEL	-	-150	-
<i>Of which:</i>			
Programme			
Other Grants	-	-150	-
<i>Of which:</i>			
H: Ceremonial and support for the Heritage sector	-	-90	-
O: Support for Horseracing and the Gambling sector	-	-60	-
Total Programme	-	-150	-
Total Voted Capital Income	-	-150	-

Part III: Note C - Analysis of Consolidated Fund Extra Receipts

In addition to income retained by the Department the following income is payable to the Consolidated Fund:

£'000

	2013-14 Plans		2012-13 Provisions		2011-12 Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Income in budgets surrendered to the Consolidated Fund (resource)	-62,300	-62,300	-66,800	-66,800	-	-18
Income in budgets surrendered to the Consolidated Fund (capital)	-	-	-	-	-	-
Non-budget amounts collectable on behalf of the Consolidated Fund (in the SoCNE)	-62,300	-	-	-203,200	-275,201	-275,201
Total	-124,600	-62,300	-66,800	-270,000	-275,201	-275,219

Detailed description of CFER sources

£'000

	2013-14 Plans		2012-13 Provisions		2011-12 Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Resource DEL						
Spectrum Management Receipts	-62,300	-62,300	-66,800	-66,800	-	-18
Non-Budget						
Wireless Telegraphy Act receipts	-62,300	-	-	-203,200	-275,201	-275,201
Total	-124,600	-62,300	-66,800	-270,000	-275,201	-275,219

Part III: Note D - Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following individuals are responsible for the expenditure within this Estimate:

Accounting Officer: Jonathan Stephens

In accordance with Chapter 3 of Managing Public Money (issued by the Treasury), the following individuals are NDPB Accounting Officer appointments:

ALB/NDPB Accounting Officers:

Neil Macgregor	British Museum
Dr Michael Dixon	Natural History Museum
Diane Lees	Imperial War Museum
Nicholas Penny	National Gallery
Dr Kevin Fewster	Royal Museums Greenwich
Dr David Fleming OBE	National Museums Liverpool
Sandy Nairne	National Portrait Gallery
Ian Blatchford	Science Museums Group
Sir Nicolas Serota	Tate Gallery
Martin Roth	Victoria & Albert Museum
Christoph Vogtherr	Wallace Collection
Timothy Knox	Sir John Soane's Museum
Janet Vitmayer	Horniman Museum and Gardens
David Dewing	Geffrye Museum
Chris Walker - Acting	Royal Armouries
Lynne Brindley	British Library
Dr J G Parker OBE	Public Lending Right
Alan Davey	Arts Council England
Jennie Price	Sport England
Liz Nicholl	United Kingdom Sports Council
Andy Parkinson	UK Anti-Doping
Ruth Shaw	Sports Grounds Safety Authority (SGSA)
Dr Simon Thurley	English Heritage
Crispin Truman	Churches Conservation Trust
Carole Souter	National Heritage Memorial Fund
Sandie Dawe	VisitBritain
Amanda Neville	British Film Institute
Mark Harris	National Lottery commission
Jenny Williams	The Gambling Commission
Dennis Hone	Olympic Delivery Authority
Mark Hammond	Equality and Human Rights Commission

Jonathan Stephens has personal responsibility for the proper presentation of the department's resource accounts and their transmission to the Comptroller & Auditor General, and is also responsible for the use of public money and stewardship of assets.

In discharging these responsibilities, particular regard is given to:

- observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the Financial Reporting Manual (FRM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for regularity and propriety of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are also set out in Chapter 3 of Managing Public Money.

In accordance with Managing Public Money requirements, the relationship between the Principal Accounting Officer and Additional Accounting Officer(s), and with their Ministers, together with their respective responsibilities, is set out in writing. Similarly, the relationship between the Principal/Additional Accounting Officer and the NDPB Accounting Officer(s) is set out in writing.

Part III: Note E - Non-Departmental Public Bodies

£'000

Section in Part II: Subhead Detail	Body	Resources	Capital	Grant-in-aid
B	Museum and Galleries (subgroup)	433,232	29,339	302,034
C	Libraries (subgroup)	113,913	-1,393	93,419
E	Arts Council England	452,749	19,729	464,837
G	Sports Ground Safety Authority	1,154	0	1,145
G	Sport England	74,523	25,708	93,634
G	United Kingdom Anti-Doping	6,329	0	6,031
G	United Kingdom Sports Council	40,719	330	39,630
I	Heritage bodies (subgroup)	97,630	14,512	102,533
I	National Heritage Memorial Fund	369	10,000	10,000
K	Visit Britain	31,521	192	30,561
M	British Film Institute	28,560	557	23,293
M	Ofcom	63,731	23,573	87,304
M	S4C	7,221	234	6,795
P	National Lottery Commission	3,216	0	2,445
Q	The Gambling Commission	1,175	0	0
S	Olympic Delivery Authority	168,776	-190,090	102,700
U	Equality and Human Rights Commission	32,526	1,000	32,826
W	British Broadcasting Corporation	3,178,306	138,138	3,146,357

Total		4,735,650	71,829	4,545,544
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Part III: Note G - Expenditure resting on the sole authority of the Supply and Appropriation Act

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Supply and Appropriation Act

Section in Part II: Subhead Detail	Service	£'000
Section A	Design Museum	197
Section A	Peoples History Museum	159
Section B	Geffrye Museum	1,609
Section B	Horniman Museum and Gardens	4,428
Section E	Arts Council of England	466,973
Section G	United Kingdom Anti Doping	6,329
Section H	Chatham Historic Dockyard Trust	255
Section H	Listed Places of Worship	12,679
Section M	British Film Institute	26,443
Section U	Access to Elected Office for Disabled People Fund	500

Part III: Note I - Gifts

For the Financial Year 2013-14 a sum of £ 9,000,000 will be made available for the benefit of Horseracing in Great Britain following the sale of the Tote.

Part III: Note K - Contingent Liabilities

Nature of liability	£'000
<p>Indemnities have been granted by the Secretary of State for Culture, Media and Sport under the National Heritage Act 1980 (as amended by the Museums and Galleries Act 1992). The Act covers a museum, art gallery, library or other similar institution in the United Kingdom which has as its purpose or one of its purposes the preservation for the public benefit of a collection of historic, artistic or scientific interest. The following indemnities are in force:</p>	
Institution	
British Library	79,000
British Museum	711,854
English Heritage	79,974
Geffrye Museum	20
Horniman Museum	100
Imperial War Museum	65,052
National Gallery	2,900,000
Royal Museums Greenwich	328,000
National Museums Liverpool	102,752
National Museums Northern Ireland	16,000
National Portrait Museum	81,308
Natural History Museum	36,114
Royal Armouries	3,218
Science Museum Group	149,520
Sir John Soane's Museum	6,054
South Bank Centre	32,988
Tate	1,940,683
Victoria and Albert Museum	408,000
Wallace Collection	15,500