

# Department for Culture, Media and Sport

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## Introduction

1. This Estimate covers grant-in-aid and grant 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 the National Lottery Commission; and on the Royal Parks Agency (all RfR 1); and payments to the British Broadcasting Corporation (BBC) to finance television and sound broadcasting within the United Kingdom (RfR 2).
2. Details of expenditure, including grants-in-aid, are contained in Chapter 2 of the Department for Culture, Media and Sport Annual Report 2004 (Cm 6220).
3. Indemnities have been granted by the Secretary of State for Culture, Media and Sport under the National Heritage Act 1980. The maximum total indemnity value in 2004-05 is £3,538 million. A breakdown of these indemnities can be found in Chapter 2 of Cm 6220.
4. Symbols are explained in the Introduction to this booklet.

## Part I

	£
<b>Request for Resources 1: Improving the quality of life through cultural and sporting activities</b>	<b>1,325,178,000</b>
<b>Request for Resources 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting</b>	<b>2,525,937,000</b>
<b>Total net resource requirement</b>	<b>3,851,115,000</b>
<b>Net cash requirement</b>	<b>3,850,399,000</b>

Amounts required in the year ending 31 March 2005 for expenditure by the Department for Culture, Media and Sport on:

### RfR 1: Improving the quality of life through cultural and sporting activities

Support for national and other museums and galleries; the Government Indemnity Scheme; the British Library and other library and archive institutions and services; to the Arts and Sports Councils and for other arts and sports bodies and schemes; the Royal Palaces and Parks; historic buildings, ancient monuments and sites, certain public buildings, and national heritage and architecture; listed places of worship scheme; promotion of tourism; support to film bodies and projects; sponsorship of the music industry; the Welsh Fourth Channel Authority, the Office of Communications and certain broadcasting services and schemes; alcohol, gambling, film and video licensing; related research, surveys and other services; central administration costs; expenses of the National Lottery Commission; commemorative services and Royal funerals; the Queen's Golden Jubilee; transfer of pension values of certain bodies; expenses of Privatising the Tote and associated non-cash items.

### RfR 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting

Payments to the British Broadcasting Corporation for home broadcasting; and associated non-cash items.

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

	Net total	Allocated in Vote on Account	Balance to complete
	£	£	£
<b>RfR 1</b>	1,325,178,000	575,690,000	749,488,000
<b>RfR 2</b>	2,525,937,000	1,079,595,000	1,446,342,000
<b>Total net resource requirement</b>	<b>3,851,115,000</b>	<b>1,655,285,000</b>	<b>2,195,830,000</b>
<b>Net cash requirement</b>	<b>3,850,399,000</b>	<b>1,656,757,000</b>	<b>2,193,642,000</b>

## Part II: Subhead detail

£'000

2004-05						2003-04 Provision	2002-03 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A		
1	2	3	4	5	6	7	8	9	10
<b>RfR 1: Improving the quality of life through cultural and sporting activities</b>									
48,072	129,519	1,160,531	1,338,122	12,944	1,325,178	6,657	-	1,933,756	1,211,191
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A Museums, galleries and libraries									
-	150	-	150	-	150	-	-	284	227
B Arts									
-	768	-	768	2	766	200	-	841	747
C Sport									
-	500	11,000	11,500	-	11,500	-	-	5,945	12,164
D Architecture and the Historic Environment									
-	856	2,285	3,141	-	3,141	-	-	6,400	3,256
E Listed places of worship scheme									
-	250	-	250	-	250	-	-	20,250	8,453
F The Royal Parks									
-	30,007	-	30,007	3,856	26,151	1,880	-	25,547	25,637
G Tourism									
-	63	-	63	-	63	-	-	98	5
H Broadcasting and media									
-	96,423	483	96,906	-	96,906	-	-	87,785	82,679
I Administration, Research and other surveys									
48,072	501	-	48,573	2,160	46,413	4,577	-	49,508	37,872
J National Lottery Commission									
-	-	-	-	4,941	-4,941	-	-	-4,941	-3,147

**Part II: Subhead detail (continued)**

£'000

2004-05						2003-04 Provision	2002-03 Outturn			
Resources						Capital		Net Total Resources	Net Total Resources	
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A			
1	2	3	4	5	6	7	8	9	10	
K	Gambling, licensing and horseracing									
	-	-	-	-	1,985	-1,985	-	-	-1,835	-1,901
L	Queen's Golden Jubilee									
	-	1	-	1	-	1	-	-	1	3,722
M	Olympics									
	-	-	10,100	10,100	-	10,100	-	-	100	-
	<i>Culture Online</i>									
	-	-	-	-	-	-	-	-	2,938	253
	<i>Commemorative services and Royal funerals</i>									
	-	-	-	-	-	-	-	-	-	2,772
<b>Non-budget</b>										
N	Regional Cultural Consortiums									
	-	-	1,600	1,600	-	1,600	-	-	-	-
O	Museums, galleries and libraries									
	-	-	423,294	423,294	-	423,294	-	-	778,701	387,923
P	Arts									
	-	-	365,455	365,455	-	365,455	-	-	346,047	290,405
Q	Sport									
	-	-	101,680	101,680	-	101,680	-	-	92,440	97,600
R	Architecture and the Historic Environment									
	-	-	151,502	151,502	-	151,502	-	-	347,679	145,001
S	Tourism									
	-	-	55,100	55,100	-	55,100	-	-	62,063	69,947
T	Broadcasting and media									
	-	-	27,710	27,710	-	27,710	-	-	31,519	30,394

**Part II: Subhead detail (continued)**

£'000

2004-05						2003-04 Provision	2002-03 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A		
1	2	3	4	5	6	7	8	9	10
U	National Lottery Commission								
-	-	4,942	4,942	-	4,942	-	-	4,942	3,182
V	Gambling, licensing and horseracing								
-	-	5,380	5,380	-	5,380	-	-	5,326	3,900
	<i>Spaces for Sport and Art</i>								
-	-	-	-	-	-	-	-	72,118	10,100
	<b>RfR 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting</b>								
-	-	2,525,937	2,525,937	-	2,525,937	-	-	2,399,099	2,277,789
	<b>Non-budget</b>								
A	Home broadcasting								
-	-	2,525,937	2,525,937	-	2,525,937	-	-	2,399,099	2,277,789
<b>Total for Estimate:</b>									
48,072	129,519	3,686,468	3,864,059	12,944	3,851,115	6,657	-	4,332,855	3,488,980

## Part II: Resource to cash reconciliation

	2004-05		2003-04		2002-03	
	Provision		Provision		Outturn	
	£'000					
<b>Net Total Resources</b>	3,851,115		4,332,855		3,488,980	
<b>Voted capital items</b>						
Capital	6,657		18,980		3,007	
Less Non-operating A-in-A	-		262		314	
<b>Total net voted capital</b>	6,657		18,718		2,693	
<b>Accruals to cash adjustment</b>						
Adjustments to remove non-cash items:						
Cost of Capital charges	-2,510		-2,430		-3,261	
Depreciation	-4,867		-3,348		-2,945	
New provisions and adjustments to previous provisions	4		4		2	
Profit/loss on sale of assets	-		-		-8	
Prior period adjustments	-		-		-	
Other non-cash items	-		-85		-183	
Increase (+) / Decrease (-) in stock	-		-		-	
Increase (+) / Decrease (-) in debtors	-		-		-134,417	
Increase (-) / Decrease (+) in creditors	-		-		-8,631	
Use of provisions	-		-		-	
<b>Total accruals to cash adjustments</b>	-7,373		-5,859		-149,443	
<b>Excess cash to be CFERd</b>	-		-		-	
<b>Net Cash Requirement</b>	3,850,399		4,345,714		3,342,230	

## Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):-

	2004-05		2003-04		2002-03	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
	£'000					
Operating income not classified as AinA	2,526,967	2,526,967	2,400,095	2,400,095	2,278,822	2,276,555
Non-operating income not classified as AinA	-	-	-	-	-	9,840
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	<b>2,526,967</b>	<b>2,526,967</b>	<b>2,400,095</b>	<b>2,400,095</b>	<b>2,278,822</b>	<b>2,286,395</b>

## Forecast Operating Cost Statement

	2004-05 Provision	2003-04 Provision	2002-03 Outturn	£'000
<b>Net Administration Costs</b>				
RfR 1	45,912	47,086	36,104	
RfR 2	-	-	-	
<b>Total Net Administration costs</b>	<b>45,912</b>	<b>47,086</b>	<b>36,104</b>	
<b>Net Programme Costs</b>				
RfR 1	1,278,394	1,885,798	1,174,206	
RfR 2	-158	-124	-152	
<b>Total Net Programme costs</b>	<b>1,278,236</b>	<b>1,885,674</b>	<b>1,174,054</b>	
<b>Total Net Operating Cost</b>	<b>1,324,148</b>	<b>1,932,760</b>	<b>1,210,158</b>	
<i>of which:</i>				
<b>Net Resource Outturn</b>	<b>3,851,115</b>	<b>4,332,855</b>	<b>3,488,980</b>	
CFERs	-2,526,967	-2,400,095	-2,278,822	
Non-voted expenditure	-	-	-	
<b>Resource Budget Outturn</b>	<b>2,414,881</b>	<b>2,884,189</b>	<b>2,749,736</b>	

## Notes to the Main Estimate

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2004-05	2003-04	2002-03
	Provision	Provision	Outturn
<b>Net Resource Outturn (Estimates)</b>	<b>3,851,115</b>	<b>4,332,855</b>	<b>3,488,980</b>
<i>Adjustments to remove:</i>			
provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
non-voted expenditure in the OCS	-	-	-
Consolidated Fund Extra Receipts in the OCS	-2,526,967	-2,400,095	-2,278,822
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>1,324,148</b>	<b>1,932,760</b>	<b>1,210,158</b>
<i>Adjustments to remove:</i>			
capital grants to local authorities	-31,000	-45,800	-17,033
capital grants financed from the Capital Modernisation Fund	-	-51,818	-8,249
European Union income and related adjustments	31,000	51,800	36,226
voted expenditure outside the budget	-2,525,937	-2,399,099	-2,277,789
<i>Adjustments to additionally include:</i>			
other Consolidated Fund Extra Receipts	2,526,967	2,400,095	2,278,822
resource consumption of non departmental public bodies	111,750	21,111	15,384
unallocated resource provision	17,953	15,140	-
Other adjustments	960,000	960,000	1,512,217
<b>Resource Budget Outturn (Budget)</b>	<b>2,414,881</b>	<b>2,884,189</b>	<b>2,749,736</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,454,881	1,411,484	1,236,138
Annually Managed Expenditure (AME)	960,000	1,472,705	1,513,598

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2004-05	2003-04	2002-03
	Provision	Provision	Outturn
<b>Net Voted Capital Outturn (Estimates)</b>	<b>6,657</b>	<b>18,718</b>	<b>2,693</b>
<i>Adjustments to remove:</i>			
gains / losses from sale of capital assets	-	-	-8
<i>Adjustments to additionally include:</i>			
other Consolidated Fund Extra Receipts	-	-	-
capital spending by non-departmental public bodies	44,105	129,760	15,970
capital grants to local authorities	31,000	45,800	17,033
capital grants financed by the Capital Modernisation Fund	-	51,818	8,249
local authority credit approvals	-	-	-
capital spending by levy funded bodies	-	-	-
unallocated capital provision	-	-	-
Other adjustments	1,050,000	1,050,000	307,783
<b>Capital Budget Outturn (Budget)</b>	<b>1,131,762</b>	<b>1,296,096</b>	<b>351,720</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	81,762	246,096	43,937
Annually Managed Expenditure (AME)	1,050,000	1,050,000	307,783

## Notes to the Main Estimate *(continued)*

### Explanation of Accounting Officer responsibilities

The Treasury has appointed Mrs Sue Street as Principal Accounting Officer with overall responsibility for preparing the Department's Estimate.

The allocation of Accounting Officer responsibilities in the Department for Culture, Media and Sport is as follows:

**Request for Resources 1:** Sue Street, Principal Accounting Officer and Permanent Head of Department

**Request for Resources 2:** Sue Street, Principal Accounting Officer and Permanent Head of Department

The responsibilities of an Accounting Officer, including responsibility for the propriety and regularity of the public finances for which an Accounting Officer is answerable, for keeping proper records and for safeguarding the Department's assets, are set out in the Accounting Officers' Memorandum issued by the Treasury and published in *Government Accounting*.

## Notes to the Main Estimate *(continued)*

### Analysis of appropriations in aid (A in A)

	£'000						
	2004-05		2003-04		2002-03		
	provision		provision		outturn		
	Operating	Non-	Operating	Non-	Operating	Non-	
	A in A	operating	A in A	operating	A in A	operating	A in A
		A in A		A in A		A in A	
<b>RfR 1: Improving the quality of life through cultural and sporting activities</b>							
Income from Fees & Charges	3,856	—	3,901	—	6,427	—	
Income from licences	1,985	—	1,844	—	1,901	—	
Income from other sales	2	—	2	—	2	—	
Recovery of Costs	7,101	—	8,193	262	4,750	—	
<b>Total RfR 1</b>	<b>12,944*</b>	<b>—</b>	<b>13,940</b>	<b>262</b>	<b>13,080</b>	<b>—</b>	

\*Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts by the Government Art Collection from sale of prints, hire of transparencies, copyright fees, etc; recovery of ceremonial costs; recovery of costs for repairs to listed buildings; fees and charges for licences and receipts from concessionaires and sponsors; proceeds from the sale of properties; Royal Parks Agency fees and charges for licences, rents, gardening services, sports charges, unclaimed lost property, sponsorship and receipts for private use of telephones, and proceeds from the sale of properties; repayment of loans in connection with film development projects, fees for self help TV transmission licences, EU receipts; receipts from the National 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 for gaming machines and operators of gaming establishments, and recovery of costs arising from the sale of the Tote.

## Notes to the Main Estimate *(continued)*

### Analysis of Consolidated Fund extra receipts

	£'000					
	2004-05 provision		2003-04 provision		2002-03 outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Licence fee receipts (BBC and FLA)	2,526,967	2,526,967	2,400,095	2,400,095	2,278,822	2,276,555
Rental income	—	—	—	—	—	9,840
<b>Total</b>	<b>2,526,967</b>	<b>2,526,967</b>	<b>2,400,095</b>	<b>2,400,095</b>	<b>2,278,822</b>	<b>2,286,395</b>

## Notes to the Main Estimate *(continued)*

### Administration cost limits and Departmental Expenditure Limits £

Administration costs limits £'000

	Gross provision	Income	Total administration costs limit
Gross administration costs limits	48,072	–2,160	45,912
Net administration costs limits	—	—	—

Departmental Expenditure Limits (DEL) £'000

	Voted*	Non-voted	Total
Resource DEL	188,515	1,266,366	1,454,881
Capital DEL	37,657	44,105	81,762
Less depreciation	–4,867	–87,746	–92,613
Total DEL	221,305	1,222,725	1,444,030

- \* i. Capital DEL includes items treated as resource in Estimates and Accounts, but which are treated as part of Capital DEL, under stage 2 of Resource Accounting and Budgeting, as implemented in the 2002 Spending Review  
 ii. Excludes EU receipts included in Estimates, but excluded in Budgets

### Comparisons of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2004-05 of £3,851,115,000 is 11.1 per cent lower than the final net provision for 2003-04 of £4,332,855,000 and 9.5 per cent lower than the forecast outturn of that year of £4,255,718,000.

## Notes to the Main Estimate *(continued)*

### Cash which may be retained to offset expenditure

£'000

Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid

	2004-05 provision	2003-04 provision	2002-03 outturn
	12,944	14,202	13,080

### Expenditure resting on the sole authority of the Appropriation Act

£'000

The following RfR contains provision sought under the sole authority of Part 1 of the Estimate and the confirming Appropriation Act

RfR 1: C3 Chess ■	60
RfR 1: E2 Listed places of worship scheme ■	—
RfR 1: L3 Queen's Golden Jubilee ■	1
RfR 1: O3 Geffrye Museum ■	1,811
RfR 1: O3 Horniman Museum and Gardens ■	3,659
RfR 1: O3 Museum of Science and Industry in Manchester ■	3,509
RfR 1: O3 Resource – Council for Museums, Archives and Libraries ■	13,458
RfR 1: P3 Arts Council of England ■	365,455
RfR 1: D3 Chatham Historic Dockyard Trust ■	300
RfR 1: R3 Commission for Architecture and the Built Environment ■	4,030
RfR 1: T3 UK Film Council ■	24,910

