
Department for Culture, Media and Sport

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; sports; 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 Games 2012; on the National Lottery Commission; and on the Royal Parks Agency (all RfR1); and payments to the British Broadcasting Corporation(BBC) to finance television and sound broadcasting within the United Kingdom (RfR2).
2. Details of expenditure are contained in Chapter 2 of the Department for Culture,Media and Sport Annual Report 2007 (Cm 7104).
3. Indemnities have been granted by the Secretary of State for Culture,Media and Sport under the National Heritage Act 1980. The department forecast for the maximum total indemnity value expected in 2007-08 is £4,489 million. A breakddown of these indemnities can be found in Chapter 2 of (Cm 7104).
4. Symbols are explained in the Introduction to this booklet.

Department for Culture, Media and Sport

Part I

	£
Request for Resources 1: Improving the quality of life through cultural and sporting activities	1,757,715,000
Request for Resources 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities	2,856,110,000
Total net resource requirement	4,613,825,000
Net cash requirement	4,611,882,000

Amounts required in the year ending 31 March 2008 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, and VAT grant scheme for memorials; 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, memorials and Royal funerals; support for the provision of humanitarian assistance to those affected by major disasters; costs to support delivery of the Olympic Games 2012; expenses of Privatising the Tote and associated non-cash items.

RfR 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities

Payments to the British Broadcasting Corporation for broadcasting and other services and activities; 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
RfR 1	1,757,715,000	727,895,000	1,029,820,000
RfR 2	2,856,110,000	1,242,000,000	1,614,110,000
Total net resource requirement	4,613,825,000	1,969,895,000	2,643,930,000
Net cash requirement	4,611,882,000	1,969,021,000	2,642,861,000

Part II: Subhead detail

£'000

2007-08 Provision							2006-07 Provision	2005-06 Outturn	
Resources						Capital	Capital	Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A	Net Total Resources	Net Total Resources
1	2	3	4	5	6	7	8	9	10
RfR 1: Improving the quality of life through cultural and sporting activities									
51,155	126,515	1,600,635	1,778,305	20,590	1,757,715	6,575	-	1,729,479	1,306,036
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Museums, galleries and libraries	-	300	781	1,081	-	-	861	1,080
B	Arts	-	843	1,328	2,171	2	2,169	200	3,150
C	Sport	-	1,440	4,767	6,207	-	6,207	-	11,035
D	Architecture and the Historic Environment	-	1,208	7,326	8,534	-	8,534	-	9,341
E	Listed places of worship scheme	-	5,250	10,000	15,250	-	15,250	-	15,250
F	The Royal Parks	-	22,968	-	22,968	3,856	19,112	1,880	19,492
G	Tourism	-	63	1,900	1,963	-	1,963	-	1,963
H	Broadcasting and media	-	93,942	483	94,425	-	94,425	-	94,005
I	Administration, Research and other surveys	51,155	501	-	51,656	897	50,759	4,495	56,481
J	National Lottery Commission	-	-	-	-	14,000	-14,000	-	-10,287
K	Gambling, licensing and horseracing	-	-	-	-	1,835	-1,835	-	-1,979
L	Olympics	-	-	3,600	3,600	-	3,600	-	2,589
<i>Culture Online</i>									
-	-	-	-	-	-	-	-	-	2,657
Non-Budget									
M	Regional Cultural Consortiums	-	-	1,885	1,885	-	1,885	-	1,986

Part II: Subhead detail

£'000

		2007-08 Provision					2006-07 Provision	2005-06 Outturn			
		Resources				Capital Non- operating		Net Total	Net Total		
	Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources	
	1	2	3	4	5	6	7	8	9	10	
N	Museums, galleries and libraries	-	-	514,713	514,713	-	514,713	-	-	514,742	347,838
O	Arts	-	-	416,955	416,955	-	416,955	-	-	427,897	409,178
P	Sport	-	-	191,340	191,340	-	191,340	-	-	177,625	92,777
Q	Architecture and the Historic Environment	-	-	171,636	171,636	-	171,636	-	-	175,846	140,810
R	Tourism	-	-	53,500	53,500	-	53,500	-	-	55,695	52,500
S	Broadcasting and media	-	-	27,010	27,010	-	27,010	-	-	31,080	22,133
T	National Lottery Commission	-	-	14,083	14,083	-	14,083	-	-	10,380	8,673
U	Gambling, licensing and horseracing	-	-	4,328	4,328	-	4,328	-	-	18,778	11,408
V	London 2012	-	-	175,000	175,000	-	175,000	-	-	113,549	-
	RfR 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities	-	-	2,856,110	2,856,110	-	2,856,110	-	-	2,760,000	2,624,277
	Non-Budget										
A	Home broadcasting	-	-	2,856,110	2,856,110	-	2,856,110	-	-	2,760,000	2,624,277
Total for Estimate:		51,155	126,515	4,456,745	4,634,415	20,590	4,613,825	6,575	-	4,489,479	3,930,313

Part II: Resource to cash reconciliation

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Resource Requirement	4,613,825	4,489,479	3,930,313
Voted capital items			
Capital	6,575	18,009	13,175
Less Non-operating A-in-A	-	1,632	2,750
Total net voted capital	6,575	16,377	10,425
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,580	-2,580	-2,361
Depreciation	-5,942	-5,942	-3,358
New provisions and adjustments to previous provisions	4	4	-2,973
Profit/loss on sale of assets	-	-	10
Prior period adjustments	-	-	-
Other non-cash items	-	-	-104
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
Total accruals to cash adjustments	-8,518	-8,518	-8,786
Excess cash to be CFERd	-	-	-
Net Cash Requirement	4,611,882	4,497,338	3,931,952

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):

	£'000					
	2007-08		2006-07		2005-06	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	2,856,300	<i>2,856,300</i>	2,760,160	<i>2,760,160</i>	2,628,642	<i>2,632,816</i>
Non-operating income not classified as A in A	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	2,856,300	<i>2,856,300</i>	2,760,160	<i>2,760,160</i>	2,628,642	<i>2,632,816</i>

Forecast Operating Cost Statement

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Administration Costs			
RfR 1	50,258	53,270	46,673
RfR 2	-	-	-
Total Net Administration costs	50,258	53,270	46,673
Net Programme Costs			
RfR 1	1,707,457	1,676,209	1,255,189
RfR 2	-190	-160	-191
Total Net Programme costs	1,707,267	1,676,049	1,254,998
Total Net Operating Cost	1,757,525	1,729,319	1,301,671
<i>of which:</i>			
Net Resource Requirement	4,613,825	4,489,479	3,930,313
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-2,856,300	-2,760,160	-2,628,642
Resource Budget	5,041,948	5,065,924	4,800,482

Notes to the Main Estimate (*continued*)

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2007-08	2006-07	2005-06
	Provision	Provision	Outturn
Net Resource Requirement (Estimates)	4,613,825	4,489,479	3,930,313
<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	-2,856,300	-2,760,160	-2,628,642
Other adjustments	-	-	-
Net Operating Cost (Accounts)	1,757,525	1,729,319	1,301,671
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	10
Capital grants	-16,737	-22,382	-51,187
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-2,856,110	-2,760,000	-2,624,277
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	2,856,300	2,760,160	2,625,330
Resource consumption of non departmental public bodies	2,616,930	2,590,065	2,703,519
Unallocated resource provision	17,039	10,554	4,829
Other adjustments	667,001	758,208	840,587
Resource Budget (Budget)	5,041,948	5,065,924	4,800,482
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,563,947	1,585,996	1,422,895
Annually Managed Expenditure (AME)	3,478,001	3,479,928	3,377,587

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2007-08	2006-07	2005-06
	Provision	Provision	Outturn
Net Voted Capital (Estimates)	6,575	16,377	10,425
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	439,525	425,028	176,914
Capital grants	16,737	22,382	51,187
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	9,000	-	-
Other adjustments	856,000	961,718	987,967
Capital Budget (Budget)	1,327,837	1,425,505	1,226,493
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	401,837	379,507	144,526
Annually Managed Expenditure (AME)	926,000	1,045,998	1,081,967

Notes to the Main Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1: Jonathan Stephens, Permanent Head of Department

Request for Resources 2: Jonathan Stephens, Permanent Head of Department

Jonathan Stephens as the Accounting Officer of the Department for Culture, Media and Sport has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The AO as the permanent head, remains in general overall charge of the Department for Culture, Media and Sport.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

Notes to the Main Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
RfR 1: Improving the quality of life through cultural and sporting activities			
Administration	897	1,635	2,486
<i>of which:</i>			
Sale of goods and services	897	1,635	2,486
Programme	19,693	27,337	28,414
<i>of which:</i>			
Sale of goods and services	19,693	27,337	32,588
CFERs	-	-	-4,174
Total RfR 1	20,590†	28,972	30,900

† Amount that may be applied as operating 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; proceeds from the early release of office leases; 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; recovery of costs and proceeds arising from the sale of the Tote; and receipts associated with the Olympic Games 2012.

Total Operating A in A	20,590	28,972	30,900
-------------------------------	---------------	---------------	---------------

Analysis of non-operating appropriations in aid (A in A)

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
RfR 1: Improving the quality of life through cultural and sporting activities			
Programme	-	1,632	2,750
<i>of which:</i>			
Sale of assets	-	1,632	2,750
Total RfR 1	-	1,632	2,750
Total Non-Operating A in A	-	1,632	2,750

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2007-08		2006-07		2005-06	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Licence fee receipts (BBC and FLA) ●	2,856,300	2,856,300	2,760,160	2,760,160	2,628,642	2,632,816
Total	2,856,300	2,856,300	2,760,160	2,760,160	2,628,642	2,632,816

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	170,528	1,393,419	1,563,947
<i>of which: †</i>			
Administration budget	50,258	-	50,258
Near-cash in RDEL	162,010	1,213,328	1,375,338
Capital DEL ††	23,312	378,525	401,837
Less Depreciation †††	-5,942	-95,788	-101,730
Total DEL	187,898	1,676,156	1,864,054

† The total of the 'Administration Budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

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

The total net resource sought for 2007-08 of £4,613,825,000 is 2.8 per cent higher than the final net provision for 2006-07 of £4,489,479,000 and 4.2 per cent higher than the forecast outturn for 2006-07 of £4,428,531,000.

Cash which may be retained to offset expenditure

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
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.	20,590	30,604	33,650

Notes to the Main Estimate (*continued*)

Expenditure resting on the sole authority of the Appropriation Act

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

RfR/Section	Service	£'000
C3	Chess	60
D3	Chatham Historic Dockyard Trust	300
N3	Geffrye Museum	1,956
N3	Horniman Museum and Gardens	4,350
N3	Museum of Science and Industry in Manchester	4,171
N3	Museums, Libraries and Archives Council	14,521
O3	Arts Council of England	416,955
S3	UK Film Council	24,110

Notes to the Main Estimate (*continued*)

Grants in aid

RfR/Section	Body	£'000
M2	Regional Cultural Conortiums ♠	1,885
N2	British Museum ♦	44,823
N2	Natural History Museum ♥	45,090
N2	Imperial War Museum ♦	22,177
N2	National Gallery ♥	25,566
N2	National Maritime Museum ♥	18,411
N2	National Museums and Galleries on Merseyside ♥	21,576
N2	National Portrait Gallery ♥	7,168
N2	National Museum of Science and Industry ♥	38,484
N2	National Coal Mining Museum of England ♦	2,659
N2	Tate Gallery ♥	35,929
N2	Victoria & Albert Museum ♥	41,777
N2	Wallace Collection ♥	4,156
N2	Museum of Science & Industry in Manchester ♠	4,171
N2	Museum of London ♦	8,809
N2	Sir John Soane's Museum ♥	1,008
N2	Horniman Museum and Gardens ♠	4,350
N2	Geffrye Museum ♠	1,859
N2	Royal Armouries ♥	8,312
N2	Tyne and Wear Museums♦	2,326
N2	DCMS/Wolfson Museums & Galleries Improvement Fund♦	2,000
N2	British Library ♥	104,411
N2	Public Lending Right ♥	7,682
N2	Museums, Libraries and Archives Council (MLA) ♠	14,521
O2	Arts Council ♥	416,955
P2	Sport England ♥	115,963
P2	United Kingdom Sports Council ♥	63,005
P2	Football Licensing Authority ♥	1,261
Q2	English Heritage ♥	131,768
Q2	Churches Conservation Trust ♠	3,000
Q2	National Heritage Memorial Fund ♥	10,002
Q2	Commission for Architecture & Built Environment ♥	4,690
Q2	Royal Household ♠	16,107
R2	Visit Britain ♥	49,900
S2	UK Film Council ♠	24,110
S2	National Film & Television School ♠	2,900
T2	National Lottery Commission ♥	14,001
U2	The Gambling Commission ♥	4,220
V2	Olympic Lottery Distributor ♥	175,000

Notes to the Main Estimate (*continued*)

Contingent liabilities

Nature of Liability	£'000
British Library	68,250
British Museum	80,240
English Heritage	69,574
Geffrye Museum	790
Horniman Museum and Gardens	100
Imperial War Museum	22,519
Museum of Science and Industry (Manchester)	5,000
National Gallery	1,583,554
National Maritime Museum	28,414
National Museums and Galleries on Merseyside	152,000
National Museum of Science and Industry	120,520
National Portrait Gallery	43,201
Natural History Museum	14,840
Royal Armouries	5,679
Sir John Soane Museum	1,000
South Bank Centre	93,423
Tate Gallery	2,019,915
Victoria and Albert Museum	159,874
Wallace Collection	20,000
Government Art Collection	2,532