
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; 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 Games 2012; 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 are contained in Chapter 2 of the Department for Culture, Media and Sport Annual Report 2006 Cm (6828).
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 2006-07 is £6,885 million. A breakdown of these indemnities can be found in Chapter 2 of Cm 6828.
4. Symbols are explained in the Introduction to this booklet.

Part I

	£
Request for Resources 1: Improving the quality of life through cultural and sporting activities	1,617,545,000
Request for Resources 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,760,000,000
Total net resource requirement	4,377,545,000
Net cash requirement	4,375,602,000

Amounts required in the year ending 31 March 2007 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; 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
RfR 1	1,617,545,000	635,380,000	982,165,000
RfR 2	2,760,000,000	1,197,000,000	1,563,000,000
Total net resource requirement	4,377,545,000	1,832,380,000	2,545,165,000
Net cash requirement	4,375,602,000	1,831,723,000	2,543,879,000

Part II: Subhead detail

										£'000	
2006-07 Provision							2005-06 Provision		2004-05 Outturn		
Resources						Capital Non- operating A in A		Net Total Resources	Net Total Resources		
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	8	9	10		
1	2	3	4	5	6	7	8	9	10		
RfR 1: Improving the quality of life through cultural and sporting activities											
	50,604	134,086	1,445,649	1,630,339	12,794	1,617,545	6,575	-	1,513,596	1,383,733	
Spending in Departmental Expenditure Limits (DEL)											
<i>Central Government spending</i>											
A	Museums, galleries and libraries	-	300	99	399	-	-	1,167	567		
B	Arts	-	843	-	843	2	841	200	-	1,375	643
C	Sport	-	1,440	4,867	6,307	-	6,307	-	-	12,561	15,178
D	Architecture and the Historic Environment	-	1,208	6,930	8,138	-	8,138	-	-	8,128	3,435
E	Listed places of worship scheme	-	5,250	10,000	15,250	-	15,250	-	-	15,250	10,113
F	The Royal Parks	-	29,668	-	29,668	3,856	25,812	1,880	-	26,792	26,665
G	Tourism	-	63	1,900	1,963	-	1,963	-	-	2,113	1,950
H	Broadcasting and media	-	93,342	483	93,825	-	93,825	-	-	94,512	96,160
I	Administration, Research and other surveys	50,604	1,972	-	52,576	2,160	50,416	4,495	-	53,009	42,393
J	National Lottery Commission	-	-	-	-	4,941	-4,941	-	-	-7,561	-4,666
K	Gambling, licensing and horseracing	-	-	-	-	1,835	-1,835	-	-	-2,381	-2,310
L	Olympics	-	-	81,300	81,300	-	81,300	-	-	40,300	6,458
	<i>Queen's Golden Jubilee</i>	-	-	-	-	-	-	-	-	1	-
	<i>Culture Online</i>	-	-	-	-	-	-	-	-	1,000	853

Part II: Subhead detail

£'000

2006-07 Provision								2005-06 Provision	2004-05 Outturn		
Resources						Capital Capital	Non- operating A in A	Net Total Resources	Net Total Resources		
Admin	Other Current	Grants	Gross Total	A in A	Net Total						
1	2	3	4	5	6	7	8	9	10		
Non-Budget											
M	Regional Cultural Consortiums	-	-	1,600	1,600	-	-	1,810	1,501		
N	Museums, galleries and libraries	-	-	490,161	490,161	-	-	447,597	421,810		
O	Arts	-	-	415,955	415,955	-	-	408,305	369,859		
P	Sport	-	-	173,253	173,253	-	-	137,467	146,789		
Q	Architecture and the Historic Environment	-	-	166,579	166,579	-	-	168,297	155,485		
R	Tourism	-	-	52,160	52,160	-	-	52,500	52,000		
S	Broadcasting and media	-	-	27,010	27,010	-	-	31,660	27,710		
T	National Lottery Commission	-	-	5,024	5,024	-	-	7,562	4,942		
U	Gambling, licensing and horseracing	-	-	8,328	8,328	-	-	12,132	6,198		
RfR 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting											
		-	-	2,760,000	2,760,000	-	-	2,660,000	2,525,937		
Non-Budget											
A	Home broadcasting	-	-	2,760,000	2,760,000	-	-	2,660,000	2,525,937		
Total for Estimate:											
		50,604	134,086	4,205,649	4,390,339	12,794	4,377,545	6,575	-	4,173,596	3,909,670

Part II: Resource to cash reconciliation

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement	4,377,545	4,173,596	3,909,670
Voted capital items			
Capital	6,575	15,810	11,280
Less Non-operating A-in-A	-	3,941	286
Total net voted capital	6,575	11,869	10,994
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,580	-2,580	-1,696
Depreciation	-5,942	-5,942	-5,465
New provisions and adjustments to previous provisions	4	4	-
Profit/loss on sale of assets	-	10	5
Prior period adjustments	-	-	-
Other non-cash items	-	-	-36
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	3,405
Total accruals to cash adjustments	-8,518	-8,508	-3,787
Excess cash to be CFERd	-	-	-
Net Cash Requirement	4,375,602	4,176,957	3,916,877

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					
	2006-07		2005-06		2004-05	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	2,760,160	<i>2,760,160</i>	2,921,097	<i>2,921,097</i>	2,526,967	<i>2,526,967</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	2,760,160	<i>2,760,160</i>	2,921,097	<i>2,921,097</i>	2,526,967	<i>2,526,967</i>

Forecast Operating Cost Statement

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Administration Costs			
RfR 1	48,444	48,957	40,477
RfR 2	-	-	-
Total Net Administration costs	48,444	48,957	40,477
Net Programme Costs			
RfR 1	1,569,101	1,464,639	1,343,256
RfR 2	-160	-260,225	-158
Total Net Programme costs	1,568,941	1,203,542	1,342,226
Total Net Operating Cost	1,617,385	1,252,499	1,382,703
<i>of which:</i>			
Net Resource Requirement	4,377,545	4,173,596	3,909,670
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-2,760,160	-2,921,097	-2,526,967
Resource Budget	5,495,816	5,340,471	4,951,659

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement (Estimates)	4,377,545	4,173,596	3,909,670
<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	-2,760,160	-2,921,097	-2,526,967
Other adjustments	-	-	-
Net Operating Cost (Accounts)	1,617,385	1,252,499	1,382,703
<i>Adjustments to remove:</i>			
Capital grants	-93,700	-67,755	-21,512
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-2,760,000	-2,660,000	-2,525,937
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	2,760,160	2,921,097	2,526,967
Resource consumption of non departmental public bodies	3,200,837	3,069,186	2,887,066
Unallocated resource provision	13,134	9,444	-
Other adjustments	758,000	816,000	702,372
Resource Budget (Budget)	5,495,816	5,340,471	4,951,659
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,535,816	1,494,471	1,331,479
Annually Managed Expenditure (AME)	3,960,000	3,846,000	3,620,180

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Voted Capital (Estimates)	6,575	11,869	10,994
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	10	5
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	254,425	239,007	190,104
Capital grants	93,700	67,755	21,512
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	6,000	300	-
Other adjustments	962,000	1,190,000	1,107,618
Capital Budget (Budget)	1,322,700	1,508,941	1,330,233
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	276,700	224,941	144,615
Annually Managed Expenditure (AME)	1,046,000	1,284,000	1,185,618

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: Sue Street, Permanent Head of Department

Request for Resources 2: Sue Street, Permanent Head of Department

Sue Street 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		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
RfR 1: Improving the quality of life through cultural and sporting activities			
Administration	2,160	3,255	2,151
<i>of which:</i>			
Sale of goods and services	2,160	3,255	2,151
Programme	10,634	27,394	14,463
<i>of which:</i>			
Sale of goods and services	10,634	27,394	14,463
Total RfR 1	12,794†	30,649	16,614
† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: 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; 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 RfR 2	-	-	-
Total Operating A in A	12,794	30,649	16,614

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

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
RfR 1: Improving the quality of life through cultural and sporting activities			
Programme	-	3,941	286
<i>of which:</i>			
Sale of assets	-	3,941	286
Total RfR 1	-	3,941	286
Total Non-Operating A in A	-	3,941	286

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2006-07		2005-06		2004-05	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Licence fee receipts (BBC and FLA)●	2,760,160	2,760,160	2,921,097	2,921,097	2,526,967	2,526,967
Total	2,760,160	2,760,160	2,921,097	2,921,097	2,526,967	2,526,967

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	183,795	1,352,021	1,535,816
<i>of which:</i> *			
Administration budget	48,444	-	48,444
Near-cash in RDEL	175,277	1,174,630	1,349,907
Capital DEL**	100,275	176,425	276,700
Less Depreciation†	-5,942	-91,788	-97,730
Total DEL	278,128	1,436,658	1,714,786

* 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 for the previous year

The total net resource sought for 2006-07 of £4,377,545,000 is 4.9 per cent higher than the final net provision for 2005-06 of £4,173,596,000.

Cash which may be retained to offset expenditure

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 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.	12,794	34,590	16,900

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	1,687
N3	Horniman Museum and Gardens	3,932
N3	Museum of Science and Industry in Manchester	4,134
N3	Museums, Libraries and Archives Council	15,381
O3	Arts Council of England	415,955
S3	UK Film Council	24,110

Notes to the Main Estimate (*continued*)

Grants in aid

RfR/Section	Body	£'000
M2	Regional Cultural Consortiums ♠	1,600
N2	British Museum ♦	42,854
N2	Natural History Museum ♥	43,135
N2	Imperial War Museum ♦	20,613
N2	National Gallery ♥	24,041
N2	National Maritime Museum ♥	17,088
N2	National Museums Liverpool ♥	20,953
N2	National Portrait Gallery ♥	6,760
N2	National Museum of Science & Industry ♥	35,697
N2	National Coal Mining Museum of England ♦	2,528
N2	Tate Gallery ♥	33,624
N2	Victoria & Albert Museum ♥	39,612
N2	Wallace Collection ♥	3,528
N2	Museum of Science & Industry in Manchester ♠	4,134
N2	Museum of London ♦	7,931
N2	Sir John Soane's Museum ♥	1,183
N2	Horniman Museum and Gardens ♠	3,932
N2	Geffrye Museum ♠	1,687
N2	Royal Armouries ♥	7,654
N2	Tyne and Wear Museums ♦	1,861
N2	DCMS/Wolfson Museums & Galleries Improvement Fund ♦	2,000
N2	British Library ♥	102,589
N2	Public Lending Right ♥	7,702
N2	Museums, Libraries and Archives Council (MLA) ♠	15,381
O3	Arts Council of England ♥	415,955
P3	Sport England ♥	107,463
P3	United Kingdom Sports Council ♥	33,305
P3	Football Licensing Authority ♥	1,365
Q3	English Heritage ♥	132,136
Q3	Churches Conservation Trust ♠	3,000
Q3	National Heritage Memorial Fund ♥	5,002
Q3	Commission for Architecture & the Built Environment ♥	4,690
Q3	Royal Household ♠	16,107
R3	VisitBritain ♥	49,900
S3	UK Film Council ♠	24,110
S3	National Film & Television School ♠	2,900
T3	National Lottery Commission ♥	4,942
U3	The Gambling Commission ♥	8,220