

---

# 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 the Department for Culture, Media and Sport Annual Report.

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 2008-09 is £8,613 million. A breakdown of these indemnities can be found at the end of this Estimate .

4. Symbols are explained in the Introduction to this booklet.

# Department for Culture, Media and Sport

## Part I

	£
<b>Request for Resources 1: Improving the quality of life through cultural and sporting activities</b>	<b>2,303,030,000</b>
<b>Request for Resources 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities</b>	<b>2,971,400,000</b>
<b>Total net resource requirement</b>	<b>5,274,430,000</b>
<b>Net cash requirement</b>	<b>5,265,269,000</b>

Amounts required in the year ending 31 March 2009 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, sports and media 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; the Creative Economy; sponsorship of the music industry; the Welsh Fourth Channel Authority, the Office of Communications and certain broadcasting services and schemes; support for 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
<b>RfR 1</b>	<b>2,303,030,000</b>	<b>1,290,971,000</b>	<b>1,012,059,000</b>
<b>RfR 2</b>	<b>2,971,400,000</b>	<b>1,285,249,000</b>	<b>1,686,151,000</b>
<b>Total net resource requirement</b>	<b>5,274,430,000</b>	<b>2,576,220,000</b>	<b>2,698,210,000</b>
<b>Net cash requirement</b>	<b>5,265,269,000</b>	<b>2,575,346,000</b>	<b>2,689,923,000</b>

**Part II: Subhead detail**

£'000

2008-09 Provision						2007-08 Provision	2006-07 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
<b>RfR 1: Improving the quality of life through cultural and sporting activities</b>									
49,258	31,918	2,666,423	2,747,599	444,569	2,303,030	4,850	4,850	1,919,126	1,652,693
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A	Museums, galleries and libraries	-	200	8,537	8,737	-	4,850	9,148	877
B	Arts	-	852	1,396	2,248	-	-	3,852	2,336
C	Sport	-	615	1,867	2,482	-	-	8,541	10,171
D	Architecture and the Historic Environment	-	1,903	7,659	9,562	-	-	8,495	4,641
E	Listed places of worship scheme	-	250	15,000	15,250	-	-	15,250	14,226
F	The Royal Parks	-	20,459	-	20,459	-	-	19,992	19,207
G	Tourism	-	-	1,900	1,900	-	-	1,963	1,925
H	Broadcasting and media	-	1,215	3,371	4,586	-	-	4,508	1,624
I	Creative Economy	-	3,000	-	3,000	-	-	-	-
J	Administration, Research and other surveys	49,258	3,424	-	52,682	-	-	58,297	55,203
K	National Lottery Commission	-	-	-	-	6,269	-6,269	-14,000	-8,827
L	Olympics including OGD receipts for the ODA	-	-	-	-	438,300	-438,300	3,315	154
<i>Gambling, licensing and horseracing</i>									
-	-	-	-	-	-	-	-	-1,835	-2,188
<i>Culture Online</i>									
-	-	-	-	-	-	-	-	6,975	4,205

**Part II: Subhead detail**

										£'000	
<b>2008-09 Provision</b>										<b>2007-08 Provision</b>	<b>2006-07 Outturn</b>
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		
<b>Non-Budget</b>											
M	Regional Cultural Consortiums	-	-	1,720	1,720	-	1,720	-	-	2,149	1,923
N	Museums, galleries and libraries	-	-	536,901	536,901	-	536,901	-	-	534,267	488,349
O	Arts	-	-	398,905	398,905	-	398,905	-	-	422,255	427,862
P	Sport	-	-	185,035	185,035	-	185,035	-	-	193,038	158,524
Q	Architecture and the Historic Environment	-	-	187,755	187,755	-	187,755	-	-	175,383	169,496
R	Tourism	-	-	51,412	51,412	-	51,412	-	-	54,250	53,500
S	Broadcasting and media	-	-	140,126	140,126	-	140,126	-	-	119,421	121,790
T	National Lottery Commission	-	-	6,339	6,339	-	6,339	-	-	14,083	9,200
U	Gambling, licensing and horseracing	-	-	500	500	-	500	-	-	4,328	18,742
V	London 2012	-	-	1,118,000	1,118,000	-	1,118,000	-	-	275,451	99,753
<b>RfR 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities</b>											
		-	-	<b>2,971,400</b>	<b>2,971,400</b>	-	<b>2,971,400</b>	-	-	<b>2,856,110</b>	<b>2,739,006</b>
<b>Non-Budget</b>											
A	Home broadcasting	-	-	2,971,400	2,971,400	-	2,971,400	-	-	2,856,110	2,739,006
<b>Total for Estimate:</b>											
		<b>49,258</b>	<b>31,918</b>	<b>5,637,823</b>	<b>5,718,999</b>	<b>444,569</b>	<b>5,274,430</b>	<b>4,850</b>	<b>4,850</b>	<b>4,775,236</b>	<b>4,391,699</b>

## Part II: Resource to cash reconciliation

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement</b>	<b>5,274,430</b>	<b>4,775,236</b>	<b>4,391,699</b>
<b>Voted capital items</b>			
Capital	4,850	45,930	13,850
Less Non-operating A-in-A	4,850	40,000	464
<b>Total net voted capital</b>	<b>-</b>	<b>5,930</b>	<b>13,386</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,705	-2,580	-2,647
Depreciation	-6,456	-12,917	-8,014
New provisions and adjustments to previous provisions	-	4	-1,104
Profit/loss on sale of assets	-	-	-8
Prior period adjustments	-	-	-
Other non-cash items	-	-	-120
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-2,187
Increase (-) / Decrease (+) in creditors	-	13,796	-4,246
Use of provisions	-	-	804
<b>Total accruals to cash adjustments</b>	<b>-9,161</b>	<b>-1,697</b>	<b>-17,522</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>5,265,269</b>	<b>4,779,469</b>	<b>4,387,563</b>

### 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):

	<b>£'000</b>					
	<b>2008-09 Provision</b>		<b>2007-08 Provision</b>		<b>2006-07 Outturn</b>	
	<b>Income</b>	<b><i>Receipts</i></b>	<b>Income</b>	<b><i>Receipts</i></b>	<b>Income</b>	<b><i>Receipts</i></b>
Operating income not classified as A in A	2,971,590	<i>2,971,590</i>	2,856,300	<i>2,856,300</i>	2,739,160	<i>2,739,160</i>
Non-operating income not classified as A in A	-	-	45,200	<i>45,200</i>	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	<b>2,971,590</b>	<b><i>2,971,590</i></b>	<b>2,901,500</b>	<b><i>2,901,500</i></b>	<b>2,739,160</b>	<b><i>2,739,160</i></b>

## Forecast Operating Cost Statement

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Administration Costs</b>			
RfR 1	49,258	55,500	51,068
RfR 2	-	-	-
<b>Total Net Administration costs</b>	<b>49,258</b>	<b>55,500</b>	<b>51,068</b>
<b>Net Programme Costs</b>			
RfR 1	2,253,772	1,863,626	1,601,625
RfR 2	2,971,400	2,856,110	2,739,006
Non-voted	-2,971,590	-2,856,300	-2,739,160
<b>Total Net Programme costs</b>	<b>2,253,582</b>	<b>1,863,436</b>	<b>1,601,471</b>
<b>Total Net Operating Cost</b>	<b>2,302,840</b>	<b>1,918,936</b>	<b>1,652,539</b>
<i>of which:</i>			
Net Resource Requirement	5,274,430	4,775,236	4,391,699
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-2,971,590	-2,856,300	-2,739,160
<b>Resource Budget</b>	<b>5,483,441</b>	<b>5,749,035</b>	<b>5,058,341</b>

## Notes to the Main Estimate

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

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement (Estimates)</b>	5,274,430	4,775,236	4,391,699
<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	-2,971,590	-2,856,300	-2,739,160
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	2,302,840	1,918,936	1,652,539
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	-8
Capital grants	-7,558	-23,352	-10,556
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-2,971,400	-2,856,110	-2,739,006
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	2,971,590	2,856,300	2,739,160
Resource consumption of non departmental public bodies	2,331,870	2,787,768	2,716,494
Unallocated resource provision	100	7,870	-
Other adjustments	855,999	1,057,623	699,718
<b>Resource Budget (Budget)</b>	5,483,441	5,749,035	5,058,341
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,620,456	1,607,412	1,526,623
Annually Managed Expenditure (AME)	3,862,985	4,141,623	3,531,718

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Voted Capital (Estimates)</b>	-	5,930	13,386
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-45,200	-
Capital spending by non-departmental public bodies	949,619	578,071	362,835
Capital grants	7,558	23,352	10,556
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	163,576	-	-
Other adjustments	614,444	650,379	715,280
<b>Capital Budget (Budget)</b>	1,735,197	1,212,532	1,102,057
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,044,753	522,353	283,777
Annually Managed Expenditure (AME)	690,444	690,179	818,280

## 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 Resource 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 Chapter 3 of Managing Public Money. 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		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>RfR 1: Improving the quality of life through cultural and sporting activities</b>			
<b>Administration</b>	-	1,152	1,520
<i>of which:</i>			
Sale of goods and services	-	1,082	1,520
Other grant income (including repayments of grants/subsidies)	-	70	-
<b>Programme</b>	<b>444,569</b>	<b>30,944</b>	<b>23,431</b>
<i>of which:</i>			
Sale of goods and services	6,269	30,944	23,431
Other grant income (including repayments of grants/subsidies)	438,300	-	-
<b>Total RfR 1</b>	<b>444,569†</b>	<b>32,096</b>	<b>24,951</b>
<i>† 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; contributions from other government departments toward the costs of the Olympic Delivery Authority; 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.</i>			
<b>Total Operating A in A</b>	<b>444,569</b>	<b>32,096</b>	<b>24,951</b>

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

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>RfR 1: Improving the quality of life through cultural and sporting activities</b>			
<b>Programme</b>	<b>4,850</b>	<b>40,000</b>	<b>464</b>
<i>of which:</i>			
Sale of assets	4,850	40,000	464
<b>Total RfR 1</b>	<b>4,850†</b>	<b>40,000</b>	<b>464</b>
<i>† Amount that may be applied as non-operating appropriations in aid, arising from: receipts from the sale of land, buildings, assets and capitalised leases</i>			
<b>Total Non-Operating A in A</b>	<b>4,850</b>	<b>40,000</b>	<b>464</b>

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

### Analysis of Consolidated Fund extra receipts

	<b>£'000</b>					
	<b>2008-09</b>		<b>2007-08</b>		<b>2006-07</b>	
	<b>Provision</b>		<b>Provision</b>		<b>Outturn</b>	
	<b>Income</b>	<b>Receipts</b>	<b>Income</b>	<b>Receipts</b>	<b>Income</b>	<b>Receipts</b>
Licence Fee receipts from the BBC ●	2,971,590	2,971,590	2,856,300	2,856,300	2,739,160	2,739,160
Land Sale Receipts Δ	-	-	45,200	45,200	-	-
<b>Total</b>	<b>2,971,590</b>	<b>2,971,590</b>	<b>2,901,500</b>	<b>2,901,500</b>	<b>2,739,160</b>	<b>2,739,160</b>

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

### Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	107,079	1,513,377	1,620,456
<i>of which: †</i>			
Administration budget	49,258	-	49,258
Near-cash in RDEL	97,918	1,308,538	1,406,456
Capital DEL ††	-430,742	1,475,495	1,044,753
Less Depreciation †††	-6,456	-106,544	-113,000
Total DEL	-330,119	2,882,238	2,552,209

† 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 2008-09 of £5,274,430,000 is 10.5 per cent higher than the final net provision for 2007-08 of £4,775,236,000 and 11.3 per cent higher than the forecast outturn for 2007-08 of £4,737,929,000.

### Cash which may be retained to offset expenditure

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 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.	449,419	72,096	25,415

## 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	1,748
N3	Horniman Museum and Gardens	4,757
N3	Museum of Science and Industry in Manchester	4,803
N3	Museums, Libraries and Archives Council	13,971
O3	Arts Council of England	398,905
S3	UK Film Council	37,464

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

### Grants in aid

RfR/Section	Body	£'000
RfR1		
M3	Regional Cultural Consortiums ♠	1,720
N3	British Museum ♦	50,875
N3	Natural History Museum ♥	51,195
N3	Imperial War Museum ♦	23,588
N3	National Gallery ♥	26,869
N3	National Maritime Museum ♥	19,313
N3	National Museums and Galleries on Merseyside ♥	22,488
N3	National Portrait Gallery ♥	7,693
N3	National Museum of Science & Industry ♥	39,158
N3	Tate Gallery ♥	46,784
N3	Victoria & Albert Museum ♥	44,234
N3	Wallace Collection ♥	4,228
N3	Museum of Science & Industry in Manchester ♠	4,803
N3	Sir John Soane's Museum ♥	1,276
N3	Horniman Museum and Gardens ♠	4,757
N3	Geffrye Museum ♠	1,748
N3	Royal Armouries ♥	8,264
N3	British Library ♥	106,904
N3	Public Lending Right ♥	7,432
N3	Museums, Libraries and Archives Council (MLA) ♠	13,971
O3	Arts Council ♥	398,905
P3	Sport England ♥	133,163
P3	United Kingdom Sports Council ♥	50,551
P3	Football Licensing Authority ♥	1,321
Q3	English Heritage ♥	128,858
Q3	Churches Conversation Trust ♠	3,100
Q3	National Heritage Memorial Fund ♥	10,000
Q3	Commission for Architecture & the Built Environment ♥	4,690
Q3	Royal Household ♠	16,107
R3	Visit Britain ♥	47,900
S3	UK Film Council ♠	36,014
T3	National Lottery Commission ♥	6,339
U3	The Gambling Commission ♥	500
V3	Olympic Delivery Authority ♥	1,118,000

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

### Contingent liabilities

Nature of Liability	£'000
British Library	48,511
British Museum	650,354
English Heritage	117,891
Geffrye Museum	210
Horniman Museum	40
Imperial War Museum	17,638
Museum of Science and Industry (Manchester)	531
National Gallery	1,755,000
National Maritime Museum	38,000
National Museums Liverpool	399,000
National Museum of Science and Industry	121,533
National Portrait Gallery	203,350
Natural History Museum	24,651
Royal Armouries	115,408
Sir John Soane Museum	68
South Bank Centre	256,449
Tate Gallery	4,373,390
Victoria and Albert Museum	439,993
Wallace Collection	48,000
Government Art Collection	2,532

