

Chapter Two

Managing our Resources

This section sets out key information on the internal management of DCMS.

External Recruitment

The Department has systems in place to ensure that recruitment is carried out on the basis of fair and open competition and selection on merit in accordance with the recruitment code laid down by the Civil Service Commissioners. These systems are subject to regular internal checks.

During the year 1 April 2003 to 31 March 2004 we appointed 42 new staff through external recruitment competitions as follows:

Grade	Male	Female	Total	Ethnic Minority	Disabled
SCS	1	0	1	0	0
A	1	0	1	0	0
B	7	5	12	2	1
C	1	1	2	2	0
D	13	13	26	3	0

The number of occasions this year where permitted exceptions to fair and open competition and selection on merit were made (except for appointments of up to 12 months) is shown below by category:

- Extension of appointments of up to 12 months up to a maximum of 24 months (to retain specialist staff working on the Culture Online project which has been extended into a second year): 5
- Inward secondments from outside organisations/bodies: 4
- Re-appointment of former civil servants: 1

Appointment of disabled candidates under modified selection arrangements: 1



Senior Civil Service Salaries

27 Senior Civil Servants were in post at the 1st April 2003. Details of their salary bands are below.

Salary Band	Number of Staff
£40,000-£44,999	
£45,000-£49,999	
£50,000-£54,999	7
£55,000-£59,999	5
£60,000-£64,999	1
£65,000-£69,999	4
£70,000-£74,999	
over £75,000	10

Ethnic monitoring information

Staff in Post 1 April 2003			
Grade	In Post	% Ethnic Minority	Target March 2005
SCS	27	0%	10%
A/B	242	5%	4% / 5%
C	117	11%	10%
D	104	30%	21%
Total	490	11%	
Casual	7	0%	

External Recruitment		
	Total Number	% Ethnic Minority
Number of Applicants	890	19%
Success at final interview	32	17%

Appraisal		
	Total Number	% Ethnic Minority
Highly Successful	92	9%
Successful	314	12%
Acceptable	16	13%

Promotions		
	Total Number	% Ethnic Minority
Applications	62	11%
Interviewed	33	9%
Successful	25	8%

Postings to Senior Civil Service		
	Total Number	% Ethnic Minority
Postings to SCS	8	13%

Training		
	Total Number	% Ethnic Minority
Attendees	510	12

Special Bonuses		
	Total Number	% Ethnic Minority
Special Bonus Awards	59	3%

Grievances/Disciplinary action		
	Total Number	% Ethnic Minority
Formal Grievances	0	n/a
Disciplinary Action	4	25%

Disciplinary action may be the result of formal grievances occurring before 1 April 2003, where action took place after that date

Leavers		
	Total Number	% Ethnic Minority
Resignations	20	10%

Investment and Asset Management

Our Investment Strategy (DIS) was published on 16 December 2003, as a result of the 2002 Spending Review. It describes our plans for both new investment and the use of existing assets.

Better Regulation

The DCMS Regulatory Unit updated and reissued internal guidance on Regulatory Impact Assessments, in order to promote better internal regulation. A new Board level Departmental Champion was also appointed.

11 DCMS proposals were included in the Cabinet Office's Regulatory Reform Action Plan. Of these, seven proposals were completed, which will deliver significant savings. These include the Licensing Act 2003, which will save small business an estimated £1.96 billion in the first ten years; and the Bingo Club regulation, which will save £7.6 million a year.

Managing the Asset Base

The Department has direct ownership of a limited range of assets. The organisations outside the accounting boundary, for which we have policy responsibility, own and manage a wider range. These include heritage assets and non-transferable assets, which are to be preserved in trust for future generations because of their cultural, environmental or historical associations. Examples include historical buildings, archaeological sites, museum and gallery collections, archives, burial mounds, ruins, monuments and statues.

Asset Disposals

Our Investment Strategy anticipated a number of asset sales over the planning period. Of these, the British Museum disposed of 21-31 New Oxford Street and Franks House, Orsman Road in 2002-03 and realised receipts of £36.4 million.

There is also an outstanding political commitment to sell The Tote. The Government would expect proceeds equal to one half of The Tote's value at sale if the business is sold to the Racing Trust. The sale is contingent on legislation.

New Investment

Our Capital Budget is set out in the table on page 68.

Capital Modernisation Fund (CMF)

HM Treasury set up the Capital Modernisation Fund to support capital investment as part of the first Comprehensive Spending Review, with further allocations to be made in the subsequent Spending Reviews. Due to the current fiscal position and associated pressures on public spending, the CMF is now empty and no further bids are being invited.

We have received CMF funding for projects such as Space for Sport and Art (£75 million), the Listed Places of Worship Scheme (£70 million), Culture Online (£10 million), the Community Sports Club Development Fund (£20 million) and the British Museum History Timeline (£0.9 million)

Internal Audit

The Unit's work included corporate governance and risk management issues. This contributes to the continued development of sound risk management practice in DCMS and in turn supports the Accounting Officer's Annual Statement of Internal Control. The Unit continued to support the internal audit services of our NDPBs, with advice and guidance and monitored their adherence to Government Internal Audit Standards through a series of peer reviews.

Administration costs – consultancy

In response to comments by the Culture, Media and Sport Select Committee last year, the Department undertook to set out how much it had spent, and how much it anticipated spending, on external consultants. From the information currently available the Estimated Outturn for the financial year 2003-04 is now put at £394,000, and the Department now estimates it will spend £305,000 in 2004-05 and 2005-06.

Health and Safety

Health and Safety issues are reported at the Health and Safety Committee, which meets twice a year. The committee is made up of representatives of management, staff, and Trade Unions. It examines and gives advice on issues relating to the legal and social requirements for Health and Safety. Recent meetings focused on updating fire and bomb instructions, and authorising audits of the buildings to ensure safety of movement and access for disabled colleagues and visitors.

Public Accounts Committee (PAC) recommendations

The British Film Council: Improving access to, and education about, the moving image through the British Film Institute (BFI).

A PAC report on the BFI in 2003 concluded the following.

- Organisational objectives need to be appropriately aligned between DCMS, the UK Film Council (UKFC) and BFI. Careful monitoring of BFI services should be introduced, with a key focus on the delivery of value for money from products and services funded with public money.
- Performance indicators should be in place for BFI activities funded by public subsidy. Particular questions were raised in relation to whether the London IMAX cinema should receive any public funds.
- The BFI should review its pricing structure for services. Fees for research viewings and cataloguing enquiries might differentiate between academic researchers and commercial film-makers.
- The BFI should carry out research to determine better market information on existing customers and other areas of audience development.
- Clear objectives and priorities for the National Film and TV Archive should be established. The scope for collaboration with regional archives should also be explored.

In June 2003, under the leadership of a new Director, Amanda Neveill, and a new Chairman, Anthony Minghella, BFI commenced a Strategic Review of the organisation's operations, to address issues such as effective evaluation of the impact of its activities and assessment of grant aid subsidy. A fundamental review of the National Film and Television Archive has also been instigated.

BFI currently collects customer information on the audiences of the National Film Theatre, the London Film Festival, the London Lesbian and Gay Film Festival, IMAX cinema and on BFI members and has created a centralised marketing unit that will oversee all aspects of customer research. BFI has formulated a three-year plan to address broader market research issues, and the first part of this work, exploring the profile and reach of all BFI's existing outputs, will report in May 2004.

Public Accounts Committee (PAC) recommendations

The English national stadium project at Wembley

A PAC report on the English national stadium in 2004 concluded the following:

- Organisations responsible for managing projects which are supported with public money should be expected to set out and adhere to, a formal procurement process, which treats all bidders equally, to avoid giving any one a potential advantage over the others.
- To protect the public interest, the Department and Sport England should obtain regular and comprehensive information on the progress of the project and be ready to act as soon as they become aware of concerns or difficulties.
- The Department, in conjunction with the Treasury, should develop guidance for its sponsored bodies on providing for the public sector to share in the financial gains generated by ventures that have received public money.
- The number of public access seats and the restrictions on anchor tenancy and the sale of naming rights to the stadium are real public benefits. These benefits have been secured with public money and any proposal to diminish them as a way of providing further support for the project if it gets into financial difficulty should be considered as if it were a request for additional funding.
- Departments and their sponsored bodies should apply the lessons drawn from this project in taking forward other large publicly funded ventures, including the forthcoming Olympic bid.

The Department fully recognises for major projects the importance of using the Office of Government Commerce the need to put in place robust monitoring practices; and the importance of a partnership approach with clear and comprehensive roles and responsibilities. Specifically on Wembley, the Department, Sport England and the London Development Agency now have robust monitoring arrangements in place and all indications are that the project is being managed well.

The Department will develop guidance, for its sponsored bodies, providing for the public sector to share in the financial gains generated by ventures that have received public money.

In responding to any proposal to relax one or more of the public benefit conditions, regard will be given to the overall public interest and the extent to which the proposal will diminish the public benefit in the project.

The Government has learned lessons from Wembley and from the very successful Commonwealth Games. The Government carried out an exhaustive analysis of risks and possible costs before making the decision to support an Olympic Bid and the Department has established a dedicated Olympic Bid project team. The Department, working extensively with the other stakeholders, the Mayor, the British Olympic Association (BOA), the London Development Agency (LDA), Sport England and the bidding company, (London 2012), are developing staging structures, with proper accountability, to be used if our bid to host the Games is successful.

Public Accounts Committee (PAC) Recommendations

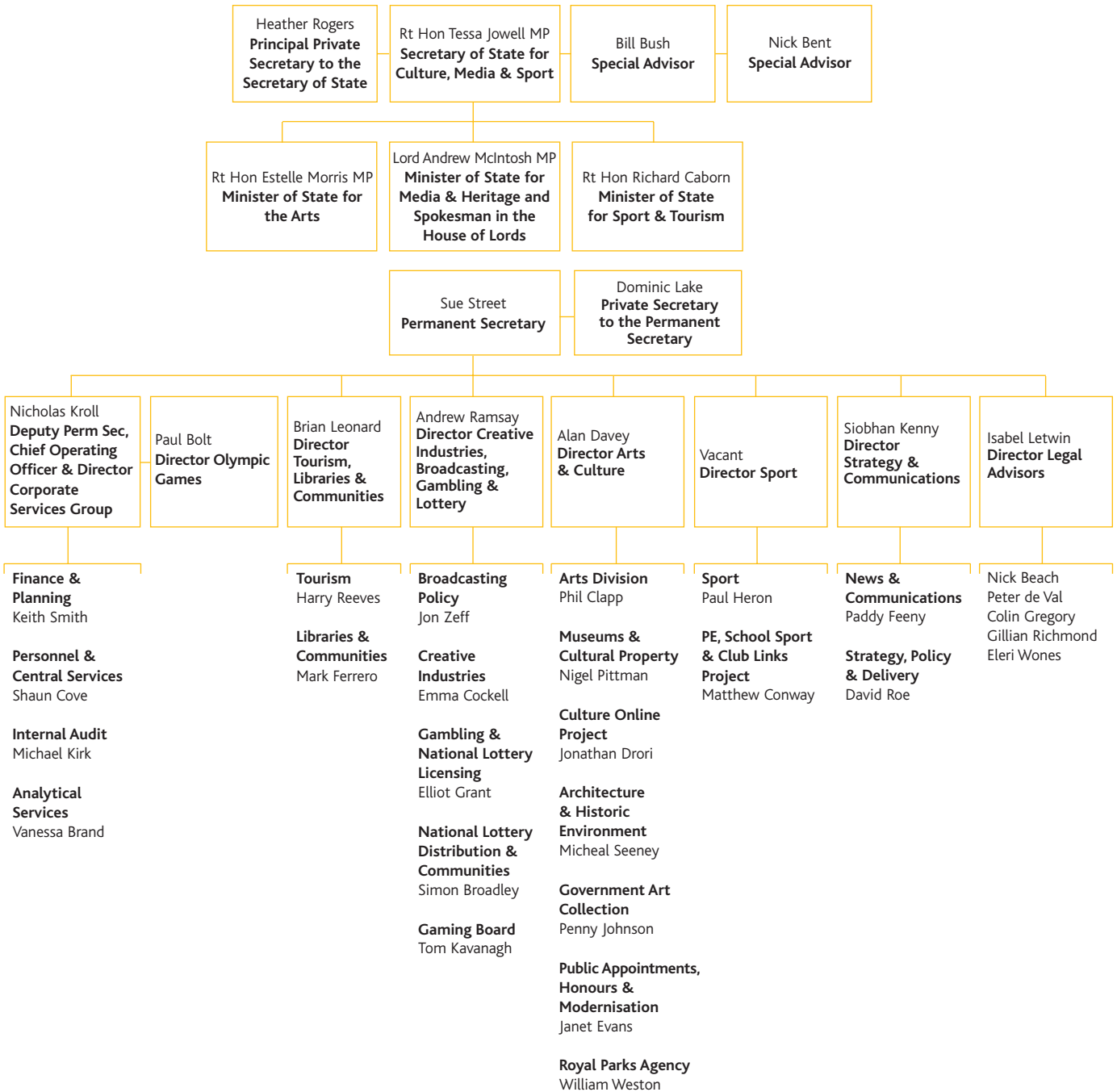
Progress on 15 major capital projects funded by Arts Council England

The PAC report was published in February 2004. This was a follow-up to a report on the same 15 projects published in 1999. The Committee recognised that the Arts Council had taken sensible steps to improve the handling of capital projects. It concluded that there were some further areas for action

- The Arts Council should be satisfied that recipients of capital grants have a robust strategy for their project's ongoing operation and funding once construction has been completed, and the management capacity to deliver it.
- Forecasts of visitor numbers should be based on an appraisal of the product and its potential to generate interest, including sensitivity analysis and an assessment of the risk that visitors might not generate and sustain the expected levels of income.
- Grant making bodies should secure legal charges on assets developed with public funds and the Treasury should draw this point to the attention of Government Departments, agencies and non-departmental public bodies.
- The Arts Council needs to achieve a more equitable distribution of Lottery funding across the country. It should reach beyond the large, well-established arts organisations concentrated in London and encourage applications from smaller bodies and from communities that have tended not to benefit from Lottery funding.
- Arts Council England should collect the information it needs to assess the progress made by the organisations it funds in reaching out to new audiences.
- The Department should ensure that the lessons learnt by the Arts Council are shared with other Lottery distributors. It should identify examples of good practice and develop guidance. It should also work with distributors to identify how the Office of Government Commerce's gateway review process might best be applied to the Lottery sector.

The Department and Arts Council England are working together to ensure that, where action has not already been taken, the Committee's recommendations are addressed as soon as possible. The Government's response to the report will be published in Spring 2004.

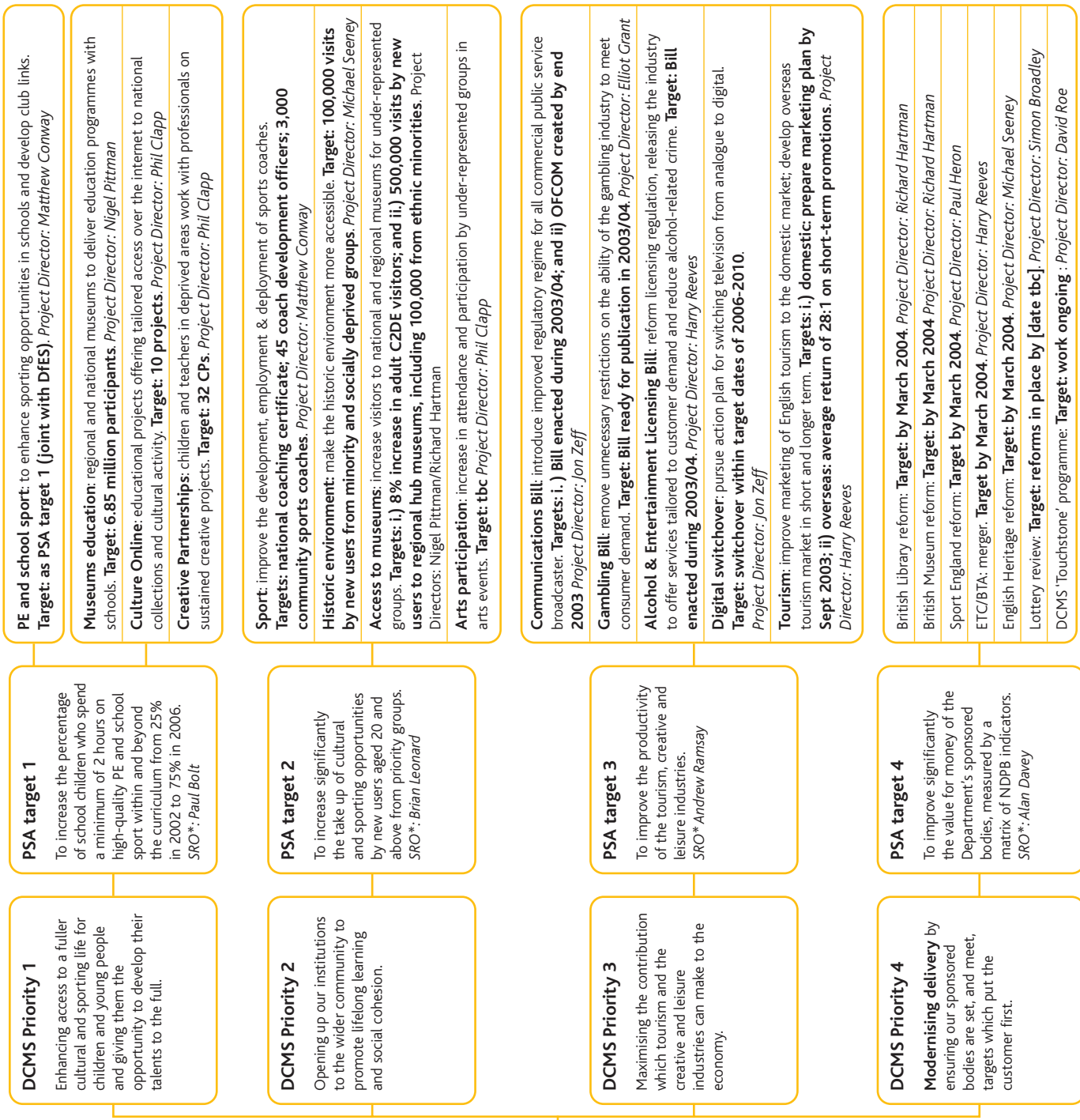
DCMS Organisation Chart



DCMS Strategic Framework 2003-2006

DCMS Aim:
 "To improve the quality of life for all through cultural and sporting activities, support the pursuit of excellence, and champion the tourism, creative and leisure industries."

Note: this diagram shows our overall strategic aim, strategic priorities, PSA targets and the associated key projects.
 Although not listed as key projects for the purposes of this diagram, we and our NDPBs undertake a range of other vital 'core' functions that underpin the Department's Strategic Priorities and Aim.



DCMS Priority 1
 Enhancing access to a fuller cultural and sporting life for children and young people and giving them the opportunity to develop their talents to the full.

PSA target 1
 To increase the percentage of school children who spend a minimum of 2 hours on high-quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% in 2006.
 SRO*: *Paul Bolt*

DCMS Priority 2
 Opening up our institutions to the wider community to promote lifelong learning and social cohesion.

PSA target 2
 To increase significantly the take up of cultural and sporting opportunities by new users aged 20 and above from priority groups.
 SRO*: *Brian Leonard*

DCMS Priority 3
 Maximising the contribution which tourism and the creative and leisure industries can make to the economy.

PSA target 3
 To improve the productivity of the tourism, creative and leisure industries.
 SRO*: *Andrew Ramsay*

DCMS Priority 4
Modernising delivery by ensuring our sponsored bodies are set, and meet, targets which put the customer first.

PSA target 4
 To improve significantly the value for money of the Department's sponsored bodies, measured by a matrix of NDPB indicators.
 SRO*: *Alan Davey*

PE and school sport: to enhance sporting opportunities in schools and develop club links.
Target: as PSA target 1 (joint with DfES). *Project Director: Matthew Conway*

Museums education: regional and national museums to deliver education programmes with schools. **Target: 6.85 million participants.** *Project Director: Nigel Pittman*

Culture Online: educational projects offering tailored access over the internet to national collections and cultural activity. **Target: 10 projects.** *Project Director: Phil Clapp*

Creative Partnerships: children and teachers in deprived areas work with professionals on sustained creative projects. **Target: 32 CPs.** *Project Director: Phil Clapp*

Sport: improve the development, employment & deployment of sports coaches.
Targets: national coaching certificate; 45 coach development officers; 3,000 community sports coaches. *Project Director: Matthew Conway*

Historic environment: make the historic environment more accessible. **Target: 100,000 visits by new users from minority and socially deprived groups.** *Project Director: Michael Seeney*

Access to museums: increase visitors to national and regional museums for under-represented groups. **Targets: i.) 8% increase in adult C2DE visitors; and ii.) 500,000 visits by new users to regional hub museums, including 100,000 from ethnic minorities.** *Project Directors: Nigel Pittman/Richard Hartman*

Arts participation: increase in attendance and participation by under-represented groups in arts events. **Target: tbc** *Project Director: Phil Clapp*

Communications Bill: introduce improved regulatory regime for all commercial public service broadcaster. **Targets: i.) Bill enacted during 2003/04; and ii) OFCOM created by end 2003** *Project Director: Jon Zeff*

Gambling Bill: remove unnecessary restrictions on the ability of the gambling industry to meet consumer demand. **Target: Bill ready for publication in 2003/04.** *Project Director: Elliot Grant*

Alcohol & Entertainment Licensing Bill: reform licensing regulation, releasing the industry to offer services tailored to customer demand and reduce alcohol-related crime. **Target: Bill enacted during 2003/04.** *Project Director: Harry Reeves*

Digital switchover: pursue action plan for switching television from analogue to digital. **Target: switchover within target dates of 2006-2010.** *Project Director: Jon Zeff*

Tourism: improve marketing of English tourism to the domestic market; develop overseas tourism market in short and longer term. **Targets: i.) domestic: prepare marketing plan by Sept 2003; ii) overseas: average return of 28:1 on short-term promotions.** *Project Director: Harry Reeves*

British Library reform: **Target: by March 2004.** *Project Director: Richard Hartman*

British Museum reform: **Target: by March 2004.** *Project Director: Richard Hartman*

Sport England reform: **Target by March 2004.** *Project Director: Paul Heron*

ETC/BTA merger: **Target by March 2004.** *Project Director: Harry Reeves*

English Heritage reform: **Target: by March 2004.** *Project Director: Michael Seeney*

Lottery review: **Target: reforms in place by [date tbc].** *Project Director: Simon Broadley*

DCMS 'Touchstone' programme: **Target: work ongoing.** *Project Director: David Roe*

*SRO = Senior Responsible Owner

Department for Culture, Media and Sport Public Spending

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
£ thousands								
Consumption of resources:								
DCMS	960,916	1,038,670	1,086,166	1,050,499	1,235,329	1,901,220	1,451,358	1,539,053
National Lottery	1,147,978	1,169,387	1,402,779	1,358,371	1,514,407	963,640	963,523	1,424,347
Total resource budget	2,108,894	2,208,057	2,488,945	2,408,870	2,749,736	2,864,860	2,414,881	2,963,400
<i>of which:</i>								
Resource DEL ¹	960,894	1,038,657	1,086,145	1,049,420	1,236,138	1,392,155	1,454,881	1,541,737
Capital spending								
DCMS	127,054	59,666	50,069	62,961	53,880	203,827	91,751	106,571
National Lottery	683,026	738,617	452,226	351,040	297,840	1,040,011	1,040,011	178,348
Total capital budget	810,080	798,283	502,295	414,001	351,720	1,243,838	1,131,762	284,919
<i>of which:</i>								
Capital DEL ¹	101,277	57,134	34,076	36,831	43,937	193,838	81,762	96,582
Total public spending²	2,866,009	2,951,784	2,929,794	2,748,457	3,030,714	4,021,597	3,454,030	3,152,589

¹Departmental Expenditure Limits, set as part of the 2002 Spending Review

²Total public spending calculated as the total of the resource budget plus the capital budget, less depreciation

Spending by local authorities on functions relevant to the department

Current spending	1,516,871	1,618,092	1,736,543	1,840,253	1,921,554	1,986,612
Capital spending	368,999	425,523	455,040	507,668	489,868	812,001

NB:

1. Prior year figures have been amended from last year's reports as a result of:

1. a re-classification of items from Resource DEL to Capital DEL in accordance with guidance received from HM Treasury - this affects all years in the table above;
2. an extensive data cleansing exercise which followed publication of the Resource Accounts which resulted in additional updates to data 2001-02 and 2002-03.

2. Estimated outturn in 2003-04 has increased due to costs of transferring certain NDPBs into PCSPS from by analogy schemes. Full details were provided in the Spring Supplementary Estimate earlier this year.

Department for Culture, Media and Sport Resource Budget

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Estimated Outturn	2004-05 Plans	2005-06 Plans
£ thousands								
Museums, Galleries and Libraries	362,523	377,450	410,970	313,372	407,690	868,345	534,726	559,646
<i>of which:</i>								
Museums and galleries	240,783	270,224	293,606	172,713	269,370	404,163	383,667	396,153
Libraries	109,921	90,896	99,937	115,595	113,007	435,378	115,564	117,775
Museums, libraries and archives council	11,819	16,330	16,792	24,149	25,060	27,989	35,495	45,718
Culture Online			635	915	253	815		
Arts	191,816	230,144	238,650	254,161	285,740	334,042	366,954	412,029
Sport	46,337	51,076	52,205	67,363	125,954	81,948	120,643	123,399
Historical Buildings, Monuments and Sites	137,806	144,362	144,275	139,432	146,926	346,996	154,973	156,551
The Royal Parks	22,621	27,191	24,424	41,854	25,637	25,547	26,151	25,212
Tourism	44,254	47,729	48,379	68,250	74,827	58,254	54,540	55,036
Gambling and the National Lottery	1,147,978	1,169,387	1,402,779	1,358,371	1,514,407	963,640	963,523	1,424,347
<i>of which:</i>								
National Lottery	1,148,000	1,169,400	1,402,800	1,359,450	1,512,217	960,000	960,000	1,421,663
Other gambling and gaming bodies	-22	-13	-21	-1,079	2,190	3,640	3,523	2,684
ERDF	33,375	28,415	35,177	27,457	19,193	6,000	6,000	6,000
Broadcasting and Media	99,176	104,400	103,566	105,136	107,768	117,618	123,004	122,189
Commemorative Services (Queen's Golden Jubilee)				346	3,722	1	1	1
Administration and Research	23,008	27,903	28,520	33,128	37,872	49,508	46,413	49,769
Unallocated Provision						12,961	17,953	29,221
Total resource budget	2,108,894	2,208,057	2,488,945	2,408,870	2,749,736	2,864,860	2,414,881	2,963,400

NB:

1. Prior year figures have been amended from last year's reports as a result of:

1. a re-classification of items from Resource DEL to Capital DEL in accordance with guidance received from HM Treasury - this affects all years in the table above;
2. an extensive data cleansing exercise which followed publication of the Resource Accounts which resulted in additional updates to data 2001-02 and 2002-03.

2. Estimated outturn in 2003-04 has increased due to costs of transferring certain NDPBs into PCSPS from by analogy schemes. Full details were provided in the Spring Supplementary Estimate earlier this year.

Department for Culture, Media and Sport Capital Budget

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
£ thousands								
Museums, Galleries and Libraries	108,064	44,449	22,507	33,539	5,443	70,442	47,400	52,220
<i>of which:</i>								
Museums and galleries	92,842	13,565	22,080	31,769	596	50,094	24,952	24,952
Libraries	15,161	30,835	382	1,659	4,808	19,538	22,398	27,218
Museums, libraries and archives council	61	49	45	111	39	50	50	50
Culture Online						760		
Arts	711	348	153	1,224	1,551	400	200	200
Sport	1,789	1,574	1,497	1,212	13,676	61,634	7,334	7,334
Historical Buildings, Monuments and Sites	5,212	1,795	2,923	3,869	12,552	11,810	2,810	12,810
The Royal Parks	1,096	2,866	2,549	118	1,402	5,136	1,880	1,880
Tourism	1,748	1,062	600	662	1,158	3,171	600	600
Gambling and the National Lottery	683,026	738,617	452,226	351,040	297,840	1,040,011	1,040,011	178,348
<i>of which:</i>								
National Lottery	683,000	738,600	452,200	350,550	297,783	1,040,000	1,040,000	178,337
Other gambling and gaming bodies	26	17	26	490	57	11	11	11
ERDF	7,396	4,400	20,202	21,373	17,033	45,800	25,000	25,000
Broadcasting and Media	263	1,626	1,710	229	10	2,052	1,950	1,950
Administration and Research	775	1,546	-2,072	735	1,055	3,382	4,577	4,597
Total resource budget	810,080	798,283	502,295	414,001	351,720	1,243,838	1,131,762	284,939

NB:

1. Prior year figures have been amended from last year's reports as a result of:

1. a re-classification of items from Resource DEL to Capital DEL in accordance with guidance received from HM Treasury - this affects all years in the table above;
2. an extensive data cleansing exercise which followed publication of the Resource Accounts which resulted in additional updates to data 2001-02 and 2002-03.

Department for Culture, Media and Sport Administration Costs

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Estimated Outturn	2004-05 Plans	2005-06 Plans
£ millions								
Gross administration costs								
Paybill	12	12	14	18	17	19		
Other	10	14	13	17	19	30		
Total gross administration costs	22	26	27	35	36	49	48	51
Related administration costs receipts	#	#	#	#	#	2	2	2
Total net administration costs	22	26	26	35	36	47	46	49
Analysis by activity								
Arts & Culture	6	7	7	9	10	12	13	13
Sport	3	4	4	5	4	6	6	7
Tourism, Libraries & Communities	3	4	4	4	4	5	7	7
Creative Industries, Broadcasting and Gambling	5	5	5	8	6	8	9	10
Administration	6	7	7	9	12	16	11	12
Total net administration costs	22	26	26	35	36	47	46	49
Controls and limits:								
Administration costs limits (net) for gross controlled areas:								
Central DCMS	22	26	26	32	36	47		
Total net limits for gross controlled areas	22	26	26	32	36	47		

1. Outturn figures for 2001-02 have been amended to accord with the published resource accounts.

Department for Culture, Media and Sport Staff Numbers

		1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
		Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Staff years									
Department for Culture, Media and Sport (Gross Control Area)	CS FTEs	363	425	397	400	460	482	455	455
	Overtime	18	16	12	12	10	12	12	12
	Casuals	3	0	2	0	0	11	11	11
	Total	384	441	411	412	470	505	478	478
Royal Parks Agency¹ (Gross Control Area)	CS FTEs	234	228	229	220	234	232	93	93
	Overtime	8	12	9	9	10	7	7	7
	Casuals	0	1	3	0	7	3	3	3
	Total	242	241	241	229	251	242	103	103
Office of the National Lottery²	CS FTEs	31	-	-	-	-	-	-	-
	Overtime	1	-	-	-	-	-	-	-
	Casuals	0	-	-	-	-	-	-	-
	Total	32	0	0	0	0	0	0	0
Total DCMS		658	682	652	641	721	720	581	581

¹Royal Parks Agency ceased to be subject to administration costs control from 2002-03. The fall in RPA staff numbers from 242 in 2003-04 to 103 in 2004-05 is the result of a planned merger of the Royal Parks Constabulary with the Metropolitan Police. After the merger, RPC staff will no longer be Royal Parks Agency members of staff.

²The Office of the National Lottery became the National Lottery Commission, a Non-Departmental Public Body, on the 1st April 1999.

Detailed Allocations: NDPB Grant in Aid

	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Total Provision	Plans	Plans
£ thousands					
Museums, Galleries and Libraries	361,120	386,736	725,439	422,793	442,604
<i>of which:</i>					
British Museum	36,069	36,469	37,719	37,999	38,215
Natural History Museum	32,377	38,085	39,603	39,647	40,080
Imperial War Museum	13,118	16,350	16,541	17,491	17,811
National Gallery	19,949	20,449	20,479	21,227	21,460
National Maritime Museum	12,588	13,681	14,012	15,731	14,825
National Museums Liverpool	15,468	16,569	17,332	17,333	17,679
National Portrait Gallery	5,462	5,732	5,712	6,108	6,163
National Museum of Science & Industry	26,734	32,040	34,750	33,119	32,882
Royal Armouries	5,945	6,157	6,286	6,887	7,113
Tate Gallery	26,755	27,779	30,282	29,881	30,411
Victoria & Albert Museum	32,337	34,771	34,839	36,125	36,781
Wallace Collection	2,163	2,607	3,013	2,574	2,495
Museum of Science & Industry in Manchester	2,739	3,406	3,299	3,509	3,740
Museum of London	4,951	6,293	6,574	6,506	6,576
Sir John Soane's Museum	699	699	2,749	969	776
Horniman Museum	2,974	3,378	3,281	3,659	3,682
Geffrye Museum	1,174	1,274	1,256	1,811	1,431
Tyne and Wear Museums	1,000	1,000	1,100	1,200	1,710
National Coal Mining Museum of England (NMSI)	1,332	2,073	2,408	2,405	2,426
Design Museum	200	250	200	580	340
National Football Museum			100	100	100
Peoples History Museum			150	150	150
Strategic commissioning			2,776	1,350	5,742
European Museum Forum			2		
British Library	88,617	85,158	404,823	91,593	95,093
Public Lending Right	5,214	8,537	7,201	7,381	7,400
Museums Libraries and Archives Council (MLA)	12,210	14,276	13,408	13,458	13,523
DCMS/Wolfson Libraries Challenge Fund	2,580	2,111	2,136	2,000	2,000
DCMS/Wolfson Museums & Galleries Improvement Fund			1,000	2,000	2,000
Regional Funds	8,465	7,592	12,408	20,000	30,000
Arts	252,455	290,405	332,609	365,455	410,455
<i>of which:</i>					
Arts Council	252,455	290,405	332,609	365,455	410,455
<i>of which:</i>					
<i>Creative Partnerships</i>			16,000	25,000	45,000

NB:

These tables show Grant-in-Aid paid to NDPBs only. This year items included in other tables have been excluded here to avoid duplication and the totals have been adjusted accordingly. The data is consistent with published NDPB accounts and NDPB plans.

Detailed Allocations: NDPB Grant in Aid (cont.)

	2001-02 Outturn	2002-03 Outturn	2003-04 Total Provision	2004-05 Plans	2005-06 Plans
£ thousands					
Sports	60,876	97,600	76,740	101,680	111,300
<i>of which:</i>					
Sport England ¹	43,162	80,324	47,075	73,245	79,770
<i>of which: Sportsmatch</i>	3,425	3,675	3,675	3,675	3,675
United Kingdom Sports Council	16,773	16,321	27,525	27,310	29,305
Football Licensing Authority	941	955	2,140	1,125	1,225
Olympics			100	10,100	4,300
Historic Buildings, Monuments and Sites	120,273	128,494	325,322	136,145	155,045
<i>of which:</i>					
English Heritage	110,737	116,387	313,792	124,115	132,515
<i>of which: Stonehenge</i>					10,000
Churches Conservation Trust	3,000	3,000	3,000	3,000	3,000
National Heritage Memorial Fund	5,000	5,550	5,000	5,000	5,000
Commission for Architecture and the Built Environment	1,536	3,557	3,530	4,030	4,530
<i>of which: Built Environment Centres</i>				500	1,000
Listed Places of Worship	1,659	8,453	9,250		
Tourism	66,028	69,947	53,131	50,000	50,800
<i>of which:</i>					
VisitBritain	64,128	68,047	47,631	44,500	45,300
<i>of which:</i>					
Overseas	49,700		35,500	35,500	35,500
Domestic	14,428		10,131	9,000	9,800
Transition Funds			2,000		
Grant to GLA	1,900	1,900	1,900	1,900	1,900
Regional Development Agencies			3,600	3,600	3,600

Detailed Allocations: NDPB Grant in Aid (cont.)

	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Total Provision	Plans	Plans
£ thousands					
Broadcasting & Media	104,364	112,630	116,192	124,067	123,367
<i>of which:</i>					
UK Film Council	20,860	24,110	24,110	24,910	24,110
National Film & Television School	2,550	3,774	2,800	2,800	2,900
Ofcom: Media, Literacy + Community Radio			170	1,059	1,059
Broadcasting Standards Commission	2,041	2,510	1,735		
Welsh Fourth Channel Authority (S4C)	76,817	80,217	85,217	92,217	92,217
Grant to BBC for Met Office Weather Services	3,082	3,080	3,081	3,081	3,081
Less Appropriations in Aid	-986	-1,061	-921		
Regional Cultural Consortiums				1,600	1,600
National Lottery Commission		1	1	1	1
Gaming Board	1,832	1,999	2,885	3,425	2,385
Queen's Golden Jubilee Grants	346	3,722			
Space for Sports and Arts	579	10,100	40,300		
Picketts Lock			300	3,700	
Totals	969,532	1,110,086	1,681,868	1,203,565	1,294,956

Note: These allocations exclude depreciation and cost of capital charges.

¹ The funding for Sport England in 2002-03 includes £28m for the Commonwealth Games.

Department for Culture, Media and Sport Capital Employed

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 ¹ Outturn	2002-03 ¹ Outturn	2003-04 Estimated Outturn	2004-05 Plans	2005-06 Plans
£ millions								
Assets on balance sheet at start of year:								
Fixed assets	38	45	53	56	57	60	64	66
<i>of which:</i>								
Land and buildings	34	41	49	51	51	55	57	58
Current assets	255	256	97	36	81	32	32	32
Creditors (< 1 year)	-259	-252	-94	-29	-96	-29	-29	-29
Creditors (> 1 year)								
Provisions								
Capital employed within main department²	34	49	56	63	42	63	67	69
NDPB net assets	1,166	1,092	1,307	1,697	1,870	2,185	2,212	2,223
Total capital employed in departmental group	1,200	1,141	1,363	1,723	1,932	2,248	2,279	2,292

1. Outturn figures from 2001-02 onwards are taken from the published consolidated DCMS resource accounts which includes the Royal Parks Agency (RPA).

2. Includes RPA.

Forecast of indemnities expected to be granted under the National Heritage Act 1980 to national and other museums and galleries funded directly from the Department's vote

Forecast of maximum contingent liabilities 2004-05

British Library	76,593,985
British Museum	72,500,000
English Heritage	70,000,000
Geffrye Museum	5,225,000
Horniman Museum	50,000
Imperial War Museum	19,389,952
Museum of Science and Industry in Manchester	9,800,000
National Gallery	1,248,780,000
National Maritime Museum	6,205,855
National Museums Liverpool	24,612,000
National Museum of Science and Industry	95,186,199
National Portrait Gallery	27,201,000
Natural History Museum	202,875,913
Royal Armouries	2,704,707
Sir John Soane's Museum	40,000
South Bank Centre*	126,119,558
Tate Gallery	1,386,309,100
Victoria and Albert Museum	273,563,230
Wallace Collection	31,000,000
Total	3,678,156,499

These liabilities arise from indemnities given by the Secretary of State under the Government Indemnity Scheme, and made to lenders of heritage objects in lieu of insurance cover. Indemnities in respect of each institution will fluctuate during the year, reflecting the number and value of loaned works of art in both temporary exhibitions and changing gallery displays.

Values in this table are based on information available to museums and galleries in March 2004. If the forecast maximum contingent liability for any institution is likely to be exceeded, a minute will be presented to the House of Commons.

*The South Bank Centre is a revenue client of the Arts Council of England.

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