

Performance and delivery

Public Service Agreements

Public Service Agreements (PSAs) set out each Department's aim, objectives and key outcome-based targets. They are agreed with HM Treasury and form an integral part of the spending plans outlined in Spending Reviews (SRs).

SR2002 PSA Target Summary

PSA 1

Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006.

Performance summary
Met.

Indicator

Percentage of 5-16 year olds in schools who spend a minimum of two hours each week during term time on high quality PE and sport within and beyond the National Curriculum.

Proportion of lessons in which the quality of teaching is assessed by Ofsted as good or better.

Joint target with the Department for Education and Skills

PSA 2

Increase significantly take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.

Performance summary
Partly met.

Indicator

- Take-up of arts opportunities by disabled people, black and ethnic minorities.

Performance summary: Not met.

- Adult visitors from socio-economic C2, D and E groups to DCMS sponsored museums and galleries.

Performance summary: Met.

- Visits to regional museums by new users.

Performance summary: Met.

- Sport Coaching.

Performance summary: Partly met.

- Visits by new users from minority and socially deprived groups to the historic environment.

Performance summary: Met.

PSA 3

Improve the productivity of the tourism, creative and leisure industries.

Performance summary
Met.*

Indicator

Productivity is estimated for each of the three industries by dividing gross value added by total employment. Gross value added and total employment are estimated from the Office of National Statistics Annual Business Inquiry. Baselines and targets are reported under two headings: 'Tourism and leisure-related industries' and 'Creative industries'. Targets take the form of annual percentage increases in the productivity figures higher than those for the service sector as a whole.

* Provisional data

PSA 4

Improve significantly the value for money of the Department's sponsored bodies, measured by a matrix of NDPB indicators.

Performance summary
Met.

Indicator

A range of performance indicators for two groups of sponsored bodies – the national museums and galleries and the Lottery distributors – will be collected and supplemented with text to explain any factors beyond an organisation's control that may explain variances. The outturn figures and text will be used to assess overall effectiveness and efficiency in delivering objectives.

Note that formal reporting against this set of indicators has been overtaken by the efficiency programme, reported on page 51.

PSA 1 Target

Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006. (The 2002 baseline was an estimate of PE and school sports participation. The 2003-04 PE, School Sport and Club Links survey results are therefore used as the baseline.)

PE and school sport

Indicator

Percentage of 5-16 year olds in schools who spend a minimum of two hours each week during term time on high quality PE and sport within and beyond the National Curriculum. (Source: PE, School Sport and Club Links (PESSCL) Survey.)

Baseline: 62% of pupils in school sport partnerships participated in at least two hours of PE and school sport during 2003-04. (At the time of the survey 30% of schools in England were in a partnership.)

Ofsted evidence is also used to measure this PSA.

Project description

This is a programme of nine linked projects, collectively delivering the PE, School Sport and Club Links (PESSCL) Strategy. It is being delivered through an extensive network of delivery agents and partnerships. Those programmes are:

- Specialist sports colleges
- School Sport Partnerships
- Gifted and Talented
- QCA PE and School Sport Investigation
- Step into Sport
- Professional development
- Club links
- Swimming
- Sporting playgrounds

Linked work on coaching will also support delivery and forms part of the PSA 2 programme.

Progress Met.

- The 2006 target has been exceeded by five percentage points.
- Ongoing work in this area is described under PSA 1 in SR2004.

Latest outturn data

The 2005-06 school sport survey showed that 80% of pupils within a School Sport Partnership took part in at least two hours of high quality PE and school sport in a typical week, compared with 69% in 2004-05. Participation in PE and sport in all three types of schools has also exceeded the milestone: 82% of pupils in primary and special schools are doing at least two hours of high quality PE and Sport compared to 64% in 2004-05. The secondary schools figure is 78% compared with 75% in 2004-05.

There has also been a year-on-year improvement in all of the other key outcomes:

- 37% of pupils in partnership schools now take part in inter-school competitive sport, compared with 25% in 2003-04;
- 27% of pupils in partnership schools participate in club sport, a rise of 42% on 2003-04; and
- 13% of Year 10-13 pupils in partnerships schools are actively involved in sports leadership and volunteering.

From September 2006, all maintained schools in England have been within a school sport partnership and there are over 400 specialist sports colleges.

Ofsted judged that in 2003-04, the quality of teaching was good or better in 80% of secondary schools and 60% of primary schools.

Source of data: The 2005-06 PE, School Sport and Clubs Link (PESSCL) Survey and Ofsted reports

PSA 2 Target

Increase significantly take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.

This target is measured by a basket of five indicators covering culture and sports, as described below. The technical note stated that the minimum requirement to demonstrate progress toward the PSA target would be to meet four out of the six targets set. To date, we have met three targets on museums and heritage participation, and are on course for a fourth on sports participation (final results to be reported in the Department's Annual Report 2007). We did not meet the two targets on arts participation. The overall target is therefore partly met.

The Arts

Indicator

Increase attendance and participation by under-represented groups in arts events.

Targets: Increase attendance by 3% and participation by 2%.

Project description

The package of interventions underpinning this objective was delivered by Arts Council England (ACE), managed and monitored through the Funding Agreement with DCMS. ACE worked through three main funding channels: regularly funded organisations (RFOs), grants for the arts (open application funds) and flexible funds (which are not open to application).

Progress
Not met.

ACE has put a remedial action plan in place for the SR2004 PSA which builds on a number of key lessons learnt from delivery of this PSA. These include:

- a single system which will improve the way ACE captures PSA data;
- development of a toolkit to support RFOs in measuring their impact;
- establishment of a PSA 3 board within ACE;
- a restructured national office with the capacity and expertise to deliver on the PSA plan; and
- contributions to the *Taking Part* survey which allows greater consistency, accuracy and frequency of PSA data.

DCMS has established a strengthened PSA 3 Arts Advisory Board comprising key contacts from the voluntary, public and private sector who could influence the target and part of the wider delivery network. ACE is playing a major contributory role in this.

Latest outturn data

Analysis indicates that there has been no change in attendance or participation in the arts for any priority group.

There has been no statistically significant change for any priority group for either attendance or participation in the arts. The comparison is indicative as it is based on estimates adjusted to account for differing base and outturn data sources. The baselines for this target were set using the Omnibus Survey run by the Office for National Statistics. The 2001 survey provided baselines for the disabled and socially excluded elements of the target and the 2002 survey provided the baseline for the BME component. The target is being evaluated using data from the new DCMS *Taking Part* survey. In order to ensure consistency questions were asked simultaneously on both the Omnibus and *Taking Part* survey over

the same periods. This enabled the two data collection systems to be calibrated. A full report on the methodology for this is available on the DCMS website.

Comparing the engagement rate for the total population produced a calibration factor of 1.0 for the participation target and 1.1 for the attendance target. Applying these to the 2005/2006 *Taking Part* data showed that, for the resulting adjusted estimates, there has been no statistically significant change for any priority group for either attendance or participation.

National museums and galleries

Indicator

Increase by 8% by 2005-06 adult visitors in socio-economic groups C2, D and E to DCMS-sponsored national museums and galleries.

Project description

The maintenance of free access is key to further growth in admissions from these groups. The Funding Agreements for 2003-06 set specific targets for the groups concerned and each museum undertook specific targeted activities depending on its own circumstances. The outcomes of all of these projects were measured and evaluated.

Progress
Met.

Outturn data

Performance data collected from DCMS-sponsored museums and galleries.

C2DE visitors to national museums and galleries:

| | |
|------------------|----------------|
| 2002/03 Baseline | 5,362,167 |
| Target | 5,791,140 (8%) |
| Latest outturn | 6,820,939(27%) |

Regional museums

Indicator

Attract 500,000 visits to regional museums by new users.

Project description

£60m was available over the Spending Review period for building the capacity of groups of Hub museums in the nine regions, so that they could extend their reach to under-represented groups and step up their educational activities. The funds were administered by the Museums, Libraries and Archives Council under a framework agreed with DCMS. Development was in two phases, with the three Phase 1 Hubs receiving 70% of the SR2002 funds.

Progress Met.

Latest outturn data

Performance data are provided by the Museums, Libraries and Archives Council.

This project started from a zero base.

2004-06

Total new users for the first two years of the target has been 3,086,283, of which 1,263,403 were from priority groups.

Sport

Indicator

Sport Coaching:

- National Coaching Certificate in 20 sports by 2006.
- 45 Coach Development Officers by 2005.
- 3,000 Community Sports Coach posts by 2006.

Project description

This project aimed to create a step change in the recruitment, education, employment and deployment of coaches working in England and elsewhere in the UK. It sought to transform coach education, professionalise and diversify the coaching workforce and open up access to enable many more people to benefit from coaching.

Progress Partly met.

- 5-level UK Coaching Certificate (UKCC) framework established.
- 13 sports endorsed to deliver UKCC qualifications.
- Estimated that 18 sports will be endorsed to deliver UKCC qualifications by April 2007 and 21 by June.
- Network of 45 Coach Development Officers established by 2005.
- Created 3,000 Community Sports Coach (CSC) posts by end of 2006.

Latest outturn data

Performance data were provided by Sports Coach UK:

February 2007 – 33 Coach Development Officer (CDO) posts out of a total of 45 posts are currently filled. Appointments for vacant posts have been frozen while the CDO role is reviewed.

February 2007 – Funding awards made to support 3,248 CSC posts and 2,822 CSC posts currently filled.

Historic environment

Indicator

Attract 100,000 visits by new users from minority and socially deprived groups to the historic environment.

Project description

This project aimed to produce a step change in the way the sector managed engagement with the historic environment, including a more inclusive approach to site interpretation and the development of offers, which appealed to different sections of the community.

The target formed part of the English Heritage Funding Agreement. Delivery of the entire target was formally delegated to English Heritage.

Priority groups for this target were defined as Black and Minority Ethnic (BME) and social groups C2, D and E who had not visited an historic attraction in the last 12 months, as measured by self-declaration.

Progress Met.

Latest outturn data

Performance data are provided by English Heritage.

The project started from a zero base.

| | |
|-----------------|---------|
| 2004-05 Outturn | 323,478 |
|-----------------|---------|

PSA 3 Target

Improve the productivity of the tourism, creative and leisure industries.

The DCMS seeks to support this objective at a microeconomic level, with projects designed to impact on its sponsored industries. These take two forms: research aimed at understanding drivers of performance in the industries; and policies informed by the research and other evidence.

The impact of these projects will be measured and assessed through analysis of the contribution the tourism, creative and leisure industries make to UK productivity. This will be a long-term project. The base year for the data on productivity performance is 2002, and the trends in productivity up to and including 2005 are shown in the graph below.

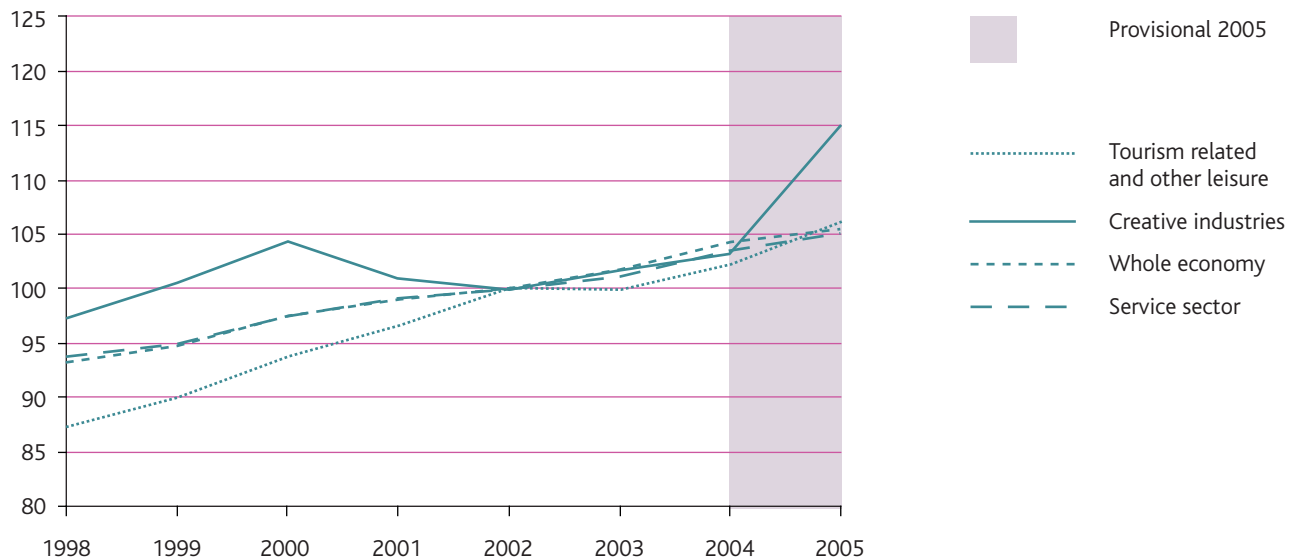
The performance of each of the projects supporting the target was reported in the DCMS *Autumn Performance Report 2005*. Projects included overhauling legislation (the Communications Act 2003, the Licensing Act 2003 and the Gambling Act 2005); production of the Digital Television Action Plan; and tourism marketing activities. In each case, the aims for the project had been **met** in 2005. This information is therefore not repeated here.

The final results for this PSA will not be known until the data for 2005 becomes available in June/July 2007. The graph below and the table overleaf show that the target has been met for both creative industries and tourism and other leisure industries, however this result is based on provisional 2005 figures and is subject to change.

Latest outturn data Overview

The graph below shows the change in productivity for creative industries, tourism and other leisure industries against the whole economy and service sector. The figures are shown as an index with a base year of 2002.

Indices of real changes in productivity



Provisional 2005 data show that productivity in both the creative industries and tourism and other leisure industries grew faster than for the service sector as a whole – in line with achieving the target.

However, this suggested rise is being investigated by the Office for National Statistics (ONS) and the data may be revised when the 2005 estimates are finalised in June/July 2007.

Productivity is measured as gross value added (GVA) divided by total employment (please see the Technical Note for more detail on definitions and methodology). The provisional 2005 data will be finalised in June/July 2007 so all data for that year should at this stage be acknowledged as provisional and could be subject to change.

Data are collated from ONS's Annual Business Inquiry (ABI). For more information please see: www.statistics.gov.uk/abi/default.asp ONS data are produced in accordance with National Statistics Code of Practice.

The data have some limitations when used to examine the reported changes in productivity:

- at low levels of disaggregation, the estimates from the ABI may fluctuate as a result of the sampling process and the complex way that Value Added is estimated;
- firms are classified by their main activity. The value added from any secondary activity will be allocated to their main category. This could lead to under- or over-estimates in some cases;

- to make meaningful comparisons across time it is necessary to ensure prices are constant. GVA figures are all expressed in 2002 prices, and an average annual gross domestic product deflator is used;
- GVA and employment from Standard Industrial Classification (SIC) codes are split to make the DCMS estimates of productivity. Constant proportions are used for tourism sectors such as bars, restaurants etc and creative industries;
- the Inter-Departmental Business Register (IDBR), used for Office for National Statistics business surveys, covers businesses that are registered for VAT. It will not include small businesses whose turnover is below the VAT threshold and who are not registered for VAT. The register will include businesses running a PAYE scheme. This means that coverage of businesses in some sectors of the creative industries will be limited.

Annual and average percentage productivity changes from 1998 onwards

| Sector | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | Average 1998-2005 |
|--|------|------|-------|-------|-------|------|-------|-------------------|
| Creative industries (excl design and craft) | 3.3% | 3.5% | -3.1% | -0.9% | 1.5% | 0.9% | 12.4% | 2.8% |
| Tourism-related and other leisure | 3.0% | 4.1% | 3.2% | 3.3% | -0.1% | 1.6% | 4.7% | 3.3% |
| All services | 1.2% | 2.7% | 1.7% | 0.9% | 1.2% | 2.3% | 1.6% | 1.9% |
| Whole economy | 1.6% | 2.9% | 1.5% | 1.0% | 1.8% | 2.5% | 1.1% | 2.1% |

Back series subject to change due to updates of the GDP Deflator.

PSA 4 Target

Improve significantly the value for money of the Department's sponsored bodies, measured by a matrix of NDPB indicators.

Progress Met.

Under this PSA, a programme of work was devised to improve the value delivered through our sponsored bodies by:

- implementing targeted reform programmes for specific NDPBs where a major and pressing need has been identified;
- better aligning NDPB activity with DCMS priorities, through hold-back and ring fencing of funds and new tighter funding agreements;
- reforming the delivery of Lottery funds to ensure fairer and more cost-effective distribution to all areas and communities throughout the UK;
- improving our appointments function and the way in which we work with the Boards of our NDPBs; and
- identifying generic constraints on NDPB performance with which the Department can help, including those relating to pay and the workforce.

Seven related, though distinct, projects were set out in the DCMS 2004 *Autumn Performance Report* (APR). The 2005 APR reported that the reforms of the British Library, British Museum, Sport England, tourism bodies, and English Heritage had all been met early. The NDPB modernisation strategy had been subsumed into the Efficiency Programme set up as part of SR2004 (which is reported on below). The one project that had not been completed by the time of the 2005 APR was lottery reform. This has since been completed with the National Lottery Act 2006 receiving royal assent in July 2006.

Latest outturn data

As noted above, all projects undertaken in support of improving value for money in DCMS-sponsored bodies (as identified in 2004 APR) have been completed. Formal reporting against this set of indicators has been overtaken by the efficiency programme.

SR2004 PSA Target Summary

PSA 1

Enhance the take-up of sporting opportunities by 5-16 year olds so that the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006 and to 85% by 2008, and to at least 75% in each School Sport Partnership by 2008.

Performance summary
Ahead.

Indicator

Percentage of 5-16 year olds in schools who spend a minimum of two hours each week during term time on high quality PE and sport within and beyond the National Curriculum.

Joint target with Department for Education and Skills

PSA 2

Halt the year on year increase in obesity among children under 11 by 2010, in the context of a broader strategy to tackle obesity in the population as a whole.

Performance summary
On course.

Joint target with Department for Education and Skills and Department of Health

PSA 3

By 2008, increase the take-up of cultural and sporting opportunities by adults and young people aged 16 and above from priority groups.

Performance summary
Not yet assessed.

Indicator

- Increasing the number who participate in active **sports** at least 12 times a year by 3%, and increasing the number who engage in at least 30 minutes of moderate intensity level sport at least three times a week by 3%.

Performance summary:
Not yet assessed.

- Increasing the number who participate in **arts** activity at least twice a year by 2% and increasing the number who attend arts events at least twice a year by 3%.

Performance summary:
Not yet assessed.

- Increasing the number accessing **museums and galleries** collections by 2%.

Performance summary:
Not yet assessed.

- Increasing the number visiting designated **historic environment** sites by 3%.

Performance summary:
Not yet assessed.

PSA 4

By 2008 improve the productivity of the tourism, creative and leisure industries.

Performance summary
On course.*

Indicator

Productivity is estimated for each of the three industries by dividing gross value added by total employment. Gross value added and total employment are estimated from the Office of National Statistics Annual Business Inquiry (ABI). Baselines and targets are reported under two headings: 'Tourism and leisure-related industries' and 'Creative industries'. Targets take the form of annual percentage increases in the productivity figures higher than those for the service sector as a whole.

* Provisional data

PSA 1 Target

Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children in England who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006 and to 85% by 2008, and to at least 75% in each School Sport Partnership by 2008. (The 2002 baseline was an estimate of PE and school sports participation. The 2003-04 PE, School Sport and Club Links survey results are therefore used as the baseline.)

PE and school sport

Indicator

Percentage of 5-16 year olds in schools who spend a minimum of two hours each week during term time on high quality PE and sport within and beyond the National Curriculum. (Source: Annual Audit of School Sport Partnerships.)

Baseline: 62% of pupils in School Sport Partnerships participated in at least two hours of PE and school sport during 2003-04. (At the time of the survey 30% of schools in England were in a partnership.)

Ofsted evidence is also used to measure this PSA.

Project description

This is a programme of nine linked projects, collectively delivering the PE, School Sport and Club Links (PESSCL) Strategy. It is being delivered through an extensive network of delivery agents and partnerships. Those programmes are:

- Specialist sports colleges
- School Sports Partnerships
- Gifted and Talented
- QCA PE and School Sport Investigation
- Step into Sport
- Professional development
- Club links
- Swimming
- Sporting playgrounds

Progress Ahead.

- 80% of pupils in School Sport Partnerships participated in at least two hours of PE and school sport during 2005-06. (At the time of the survey 80% of schools in England were in a partnership.)
- Since September 2006, all schools in England are within a School Sport Partnership.
- Take-up of professional development now exceeds monthly targets with over 100,000 teacher places taken up and driving high quality.
- The 2005-06 survey shows increased participation by girls and pupils with special needs.
- Participation by KS4 pupils, ethnic minorities and pupils from deprived backgrounds remains a challenge, as do regional variations.

Latest outturn data

The 2005-06 school sport survey showed that 80% of pupils within a School Sport Partnership took part in at least two hours of high quality PE and school sport in a typical week, compared with 69% in 2004-05. Participation in PE and sport in all three types of schools has also exceeded the milestone (82% of pupils in primary and special schools are doing at least two hours of high quality PE and Sport compared to 64% in 2004-05. The secondary schools figure is 78% compared with 75% in 2004-05).

There has also been a year-on-year improvement in all of the other key outcomes:

- 37% of pupils in partnership schools now take part in inter-school competitive sport, as compared with 25% in 2003-04;
- 27% of pupils in partnership schools participate in club sport, a rise of 42% on 2003-04; and
- 13% of Year 10-13 pupils in partnerships schools are actively involved in sports leadership and volunteering.

From September 2006, all maintained schools in England have been within a School Sport Partnership and there are over 400 specialist sports colleges.

The target of 75% of pupils in School Sport Partnerships doing two hours high quality PE and school sport was a 'floor' target. Now that all schools are within a School Sport Partnership, next year's survey will allow assessment of whether all partnership schools are above the 75% minimum target and look at the average across the partnerships.

Source of data: The 2005-06 school sport survey and Ofsted reports

PSA 2 Target

Halt the year-on-year increase in obesity among children under 11 by 2010, in the context of a broader strategy to tackle obesity in the population as a whole.

Childhood obesity

Indicator

Prevalence of obesity as defined by National BMI percentile classification for children aged 2-10 years (inclusive) measured through the Health Survey for England.

Halting the increase would mean no statistically significant change in prevalence between the two three-year periods, 2005/06/07 and 2008/09/10.

Project description

A comprehensive cross-Government programme of work to help families lead healthier and more active lives.

Progress

On course.

As a Department we have made good progress in helping families lead healthier and more active lives:

- in school sport (in partnership with the Department for Education and Skills), 80% of school children now do at least two hours of school sport a week, beating our target of 75% for 2006;
- we have published *Time for Play: encouraging greater play opportunities for children and young people*;
- Ofcom recently published their new rules on restricting the broadcast advertising of foods high in fat, salt and sugar to children.

Latest outturn data

Progress against the target is measured by the Health Survey for England (HSE) of obesity prevalence in children aged 2-10. Annual performance measured by comparing HSE figures for aggregate three-year periods (i.e. 2002-04 against 2003-05, against 2004-06 and so on until 2008-10.) Three-year aggregates are used to account for the limited sample size. The prevalence of obesity in 2-10 year old English children for the three-year period 2002-04 was 14.9%. The equivalent figure for 2003-05 was also 14.9%.

PSA 3 Target

By 2008, increase the take-up of cultural and sporting opportunities by adults and young people aged 16 and above from priority groups.

Participation in sport

Indicator

Increasing the number of people from priority groups who participate in active sports at least 12 times a year by 3%, and increasing the number who engage in at least 30 minutes of moderate intensity level sport at least three times a week by 3%. For this sub-target, priority groups are defined as women, people with a disability, people from lower socio-economic groups, and people from ethnic minorities.

Project description

About two-thirds of men and three-quarters of women do less than the recommended 30 minutes of moderate intensity activity a day on at least five days per week. The less well off are less active. Some regions of the UK are significantly less active than others. Through this target we aim to tackle these trends.

This target will be delivered through Sport England. The range of interventions comprises:

- marketing sport and promoting its benefits;
- building capacity in the network of development/outreach workers, clubs, coaches and volunteers;
- building infrastructure through innovative facilities projects;
- improving performance measurement at local level, notably through the *Active People* survey;

- driving up standards of local authority service provision through CPA/LAA/LPSA mechanisms; and
- locally driven partnership projects targeted at hard-to-reach groups.

Progress

Not yet assessed.

- Sport England Delivery Plan in place.
- New Funding Agreement, with strong focus on the PSA target agreed.
- *Active People* survey results published in December 2006 provide a detailed picture of participation at regional and local levels.

Latest outturn data

Not yet assessed.

This target will be measured by the Department's new survey, *Taking Part*. In December 2006, the baseline for each priority group was set as below.

Participation in active sport by priority group during the past four weeks

| | At least one active sport (%) | Percentage range* |
|---------------------------|-------------------------------|-------------------|
| Black and minority ethnic | 53.3 | 51.1-55.5 |
| Limiting disability | 32.3 | 31.0-33.6 |
| Lower socio-economic | 43.4 | 42.3-44.5 |
| Women | 47.7 | 46.7-48.7 |
| All adults | 53.7 | 53.0-54.5 |

* Using 95% confidence interval. Figures have been rounded to one decimal place

The first indication of progress against the baseline will be available in summer 2007. It will be published on the *Taking Part* website.

Participation in moderate intensity level sport by priority group during the last week

| | At least one active sport (%) | Percentage range* |
|---------------------------|-------------------------------|-------------------|
| Black and minority ethnic | 19.2 | 17.5-20.9 |
| Limiting disability | 9.5 | 8.7-10.3 |
| Lower socio-economic | 15.2 | 14.4-16.0 |
| Women | 18.5 | 17.7-19.3 |
| All adults | 20.9 | 20.3-21.6 |

* Using 95% confidence interval. Figures have been rounded to one decimal place

Participation in the arts

Indicator

Increasing the number of people from priority groups who participate in arts activity at least twice a year by 2% and increasing the number who attend arts events at least twice a year by 3%. For this sub-target, priority groups are defined as people with a disability, people from lower socio-economic groups, and people from ethnic minorities.

Project description

Breaking down barriers to access and exploiting the full wealth of UK culture have been key to our strategies in recent years.

This target will primarily be delivered through Arts Council England (ACE), but we are also engaging with non-DCMS delivery agents to increase participation across the sector as a whole.

The ACE delivery strand comprises the following key elements:

- the utilisation of funding agreements with Regularly Funded Organisations (RFOs) and in turn with third tier organisations to drive progress in delivery for priority groups;
- targets for Lottery Capital and Grants for the Arts distribution;
- development of better business models for arts organisations, including strategies for increasing participation and attendance at arts events by priority groups; and
- dissemination of lessons learnt and best practice from previous pilot programmes such as Decibel and the *New Audiences Programme*, which was a national action research programme (1998-2004) designed to test new approaches to building and reaching new audiences, and from new pilots as appropriate.

Progress

Not yet assessed

- Revised and strengthened ACE delivery plan incorporates lessons learned from the experience of SR2002 PSA 2.
- New funding agreement aligns ACE and DCMS strategic priorities with a clear focus on PSA 3.
- DCMS has commissioned a 'demand side' research project to improve understanding of involvement, participation and demand in arts and culture sectors which will be followed by practical interventions.

Latest outturn data

Not yet assessed.

This target will be measured by the Department's new survey, *Taking Part*. In December 2006, the baseline for each priority group was set as below.

Attendance at arts events by priority group during the past 12 months

| | At least two events (%) | Percentage range* |
|---------------------------|-------------------------|-------------------|
| Black and minority ethnic | 23.5 | 21.6-25.4 |
| Limiting disability | 24.1 | 22.8-25.3 |
| Lower socio-economic | 17.4 | 16.6-18.3 |
| All adults | 33.7 | 32.9-34.4 |

*Using 95% confidence interval. Figures have been rounded to one decimal place

The first indication of progress against the baseline will be available in summer 2007. It will be published on the *Taking Part* website.

Participation in arts activities by priority group during the past 12 months

| | At least two activities (%) | Percentage range* |
|---------------------------|-----------------------------|-------------------|
| Black and minority ethnic | 20.8 | 19.1-22.5 |
| Limiting disability | 18.9 | 17.8-20.1 |
| Lower socio-economic | 15.3 | 14.5-16.1 |
| All adults | 24.1 | 23.4-24.8 |

*Using 95% confidence interval. Figures have been rounded to one decimal place

Accessing museums and galleries

Indicator

Increasing the number of people from priority groups accessing museums and galleries collections by 2%. For this sub-target, priority groups are defined as people with a disability, people from lower socio-economic groups, and people from ethnic minorities.

Project description

We will continue to build on the successful *Renaissance in the Regions* framework and the work of the national museums and galleries programmes in increasing museum visits and broadening audiences.

This will be strengthened by closer working with museums outside of the DCMS-sponsored museums to share best practice and develop joint programmes.

We will continue to build on the progress that has been achieved to date by:

- continuing to deliver 'Renaissance' across to the Hub museums and so increasing further the number of visits from priority groups;
- continuing to work with sponsored national museums and galleries to pursue particular programmes aimed at priority groups; and
- building on work with sponsored national museums and galleries to foster partnerships with museums and galleries in the regions aimed at encouraging participation from priority groups.

Progress

Not yet assessed.

- DCMS continues to chair project board meetings with Library Association and museum representation.
- Mid-year review of Funding Agreements is addressing the issue of establishing specific performance indicators for disability targets amongst national museums.
- DCMS has commissioned a 'demand side' research project to improve understanding of involvement, participation and demand in arts and culture sectors which will be followed by practical interventions.

Latest outturn data

Not yet assessed.

This target will be measured by the Department's new survey, *Taking Part*. In December 2006, the baseline for each priority group was set as below.

Attendance at museums and galleries by priority group during the past 12 months

| | At least one visit (%) | Percentage range* |
|---------------------------|------------------------|-------------------|
| Black and minority ethnic | 35.5 | 33.1-37.8 |
| Limiting disability | 32.1 | 30.8-33.5 |
| Lower socio-economic | 28.3 | 27.3-29.3 |
| All adults | 42.3 | 41.6-43.1 |

*Using 95% confidence interval. Figures have been rounded to one decimal place

The first indication of progress against the baseline will be available in summer 2007. It will be published on the *Taking Part* website.

1 December 2006 marked the fifth anniversary of free entry to national museums and galleries. There has been an 83% increase in all visits (not just from priority groups) to formerly charging museums since 2001, representing an extra 6.5 million visits in 2006.

Accessing historic environments

Indicator

Increasing the number of people from priority groups visiting designated historic environment sites by 3%. For this sub-target, priority groups are defined as people with a disability, people from lower socio-economic groups, and people from ethnic minorities.

Project description

English Heritage (EH) as DCMS's NDPB will work across the sector to provide support both to the sector and DCMS to deliver the target.

EH will continue to attract new users to the historic and built environment through established marketing and events, which are proven to be the most effective drivers for increasing access. EH will work to strengthen its links with non-DCMS sponsored heritage organisations to share best

practice and develop joint programmes where possible.

This will be achieved through a variety of different programmes and activities:

- increasing visitor focus at English Heritage properties;
- using the expansion of Heritage Open Days and the Blue Plaques Scheme to broaden access at the local community level;
- attracting new visitors to English Heritage sites;
- specific projects run by English Heritage, including outreach, education and events programmes;
- national projects, including projects run by others but supported through English Heritage's grant programmes; and
- DCMS providing ministerial support for conferences and activities, i.e. *Your Place or Mine* and *Heritage Counts*.

Progress

Not yet assessed.

- EH's New Funding Agreement has a strong emphasis on the PSA target.
- DCMS has commissioned a 'demand side' research project to improve understanding of involvement, participation and demand in arts and culture sectors which will be followed by practical interventions.

Latest outturn data

Not yet assessed.

This target will be measured by the Department's new survey, *Taking Part*. In December 2006, the baseline for each priority group was set as below.

Attendance at designated historic environment sites by priority group during the past 12 months

| | At least one visit (%) | Percentage range* |
|---------------------------|------------------------|-------------------|
| Black and minority ethnic | 50.7 | 48.2-53.1 |
| Limiting disability | 59.5 | 58.0-61.0 |
| Lower socio-economic | 57.1 | 55.9-58.3 |
| All adults | 69.9 | 69.1-70.6 |

*Using 95% confidence interval. Figures have been rounded to one decimal place

The first indication of progress against the baseline will be available in summer 2007. It will be published on the *Taking Part* website.

PSA 4 Target

By 2008, improve the productivity of the tourism, creative and leisure industries.

The DCMS seeks to support this objective at a microeconomic level, with key projects designed to impact on its sponsored industries. These take two forms: research aimed at understanding drivers of performance in the industries; and policies informed by the research and other evidence.

The impact of these projects will be measured and assessed through analysis of the contribution the tourism, creative and leisure industries make to UK productivity. The final results for this PSA will not be known until the data for 2005 becomes available in June/July 2007. The graph and table on pages 37/38 show that the target has been met for both creative industries and tourism and other leisure industries, however this result is based on provisional 2005 figures and is subject to change.

Progress on projects that support the target is described below.

Implementation of the Licensing Act

Project description

This legislation reformed and streamlined archaic licensing laws, strengthening competition and increasing choice and flexibility for consumers while providing a greater degree of local and appropriate regulation and minimising harmful practices.

Progress

On course.

- The Act was implemented on 24 November 2005.
- 200,000 businesses have been operating under the new regime for over 12 months.
- The Fees Review Panel, set up to ensure that fees are set at the right level for local government and licensees, produced its final report at the end of November.
- Monitoring and evaluation of implementation underway since November 2005 – positive signs, though it remains too early to draw conclusions.
- Scrutiny councils initiative finalised – positive final report published in May 2006. The scrutiny council initiative involved a small, representative group of 10 licensing authorities to help DCMS monitor and evaluate the new regime.
- Initial guidance review is complete – the public consultation on the Main Review Guidance began in January and ended on 11 April 2007.
- Alcohol Strategy Group, chaired by the Home Office, is assessing progress with the Alcohol Harm Reduction Strategy.
- *Better Regulation Simplification Plan*, with key indicator baselines, was published in December 2006 and implementation is underway.

Implementation of the Gambling Act

Project description

When implemented, the Gambling Act will replace most existing gambling law. It will extend to the whole of Great Britain. It puts in place an improved, more comprehensive structure of gambling regulation, and creates a new independent regulatory body – the Gambling Commission.

Currently, we are working towards 1 September 2007 as the target date for full implementation of the Act. The main tasks that need to be completed to meet this target are:

- establishment of the Gambling Commission, its relocation to Birmingham and the development of its approach to regulation;
- Parliamentary approval for the secondary legislation necessary for full implementation of the Act;
- continued work with licensing authorities;
- establishment of an independent advisory panel that will provide advice to the Secretary of State about which licensing authorities should have the power to issue licences for casinos; and
- a programme of research into the prevalence of gambling and problem gambling, and its causes.

Progress

On course.

- The Gambling Commission was established in October 2005 and is operating effectively.
- The timetable for the programme of secondary legislation was published in April 2006.
- Programme management structures and governance are in place, geared towards close working with licensing authorities and industry stakeholders.
- The Independent Casino Advisory Panel established and operating effectively since October 2005. Secretariat strengthened in July 2006. The panel published its final report on 30 January 2007 and work is underway to secure the Parliamentary passage of the consequent secondary legislation.
- Gambling Prevalence Study 2006-07 underway and due to report in 2007.
- All the legislation necessary to allow both the Gambling Commission and Local Authorities to assume their main duties has now been laid.

Digital Switchover implementation

Project description

The Government is committed to achieving switchover in the UK by 2012, starting substantively in 2008 but with project Whitehaven in autumn 2007. It has also confirmed the region-by-region timetable and the scope of the Digital Switchover Help Scheme which will be established to help the over-75s and those with significant disabilities make the switch.

Digital UK, an independent organisation set up by the public sector broadcasters and multiplex operators with representation from the digital television supply chain, will co-ordinate the switchover to digital television.

Progress

On course.

- Digital UK fully established and operational.
- Programme structure and project plans for each work-strand are in place. Roles and responsibilities of each party agreed. Proactive approach to risk management embedded.
- Proportion of households that have adopted digital TV for at least one set stands at 73.3% (Ofcom Q3 2006 estimate).
- The Help Scheme work-strand is proceeding to procurement but details of the governance of the scheme will be settled as part of the conclusion of the BBC Licence Fee Settlement.
- Cost benefit analysis shows quantifiable customer benefits of around £1.1 – £2.2 billion in the period up to 2026 (in net present value).

Tourism projects

Project description

We are taking forward work with our delivery partners that will focus on investment, skills and competition, innovation and enterprise. Resulting projects will be complemented by a number of enabling programmes and other activities, which will provide us with knowledge, infrastructure and influence needed to underpin our Programme. Projects will be evaluated in light of their conclusions.

The work is being managed as a programme because of the complex interdependencies between the different projects. Although our overall success for the purposes of this PSA will be measured in terms of headline tourism productivity increases, it will not be possible to prove the cause and effect between one programme of work and certain amount of productivity gain.

Progress

On course.

- Complex delivery chains and interdependencies. Largely rests on the ability to influence other departments, local and regional partners and the industry.
- Overarching delivery programme plan in place, supported by individual project plans.
- Work on four strategic priority areas (marketing/e-tourism, quality, skills and data) progressing through to 2008.
- Tourism 2012 consultation launched and completed in November 2006, analysis of responses underway, and Strategy to be delivered from May 2007.
- Continuing work underway on how to measure the impact of DCMS interventions.

Creative industries projects

Project description

The Creative Economy Programme (CEP) was launched in November 2005. It aims to contribute to delivering increased productivity in creative industries sectors by identifying key interventions for Government. This includes:

- seven themed CEP working groups tasked with making recommendations to Government, looking at: competition and intellectual property, technology, diversity, business support and access to finance, education and skills, infrastructure, and evidence and analysis;
- extensive consultation including multiple industry consultation events and an online exercise to gather views from stakeholders and industry; and
- production of a strategy for better data on the creative sectors.

Additionally, the previously established, Intellectual Property Rights (IPR) and Film projects (including the Film Co-production Review) sit within the CEP.

The CEP has a complex and long delivery chain, with the sector mainly being comprised of small businesses.

Progress

On course.

- Connections are being made to other cross-Government work including the Business Support Simplification Programme, the Roberts Review on Creativity in Schools, the Cox report, the Technology Strategy Board and work on non-technological innovation.
- CEP will develop the strategic framework for delivering increased productivity.
- Working Group papers published in December 2006.
- Initial industry consultation events and an online consultation exercise have been completed and second round of industry summits now underway. CEP on track for publication of Green Paper in summer 2007.
- Work Foundation commission completed by April 2007.

Latest outturn data

The final results for this PSA will not be known until the data for 2005 becomes available in June/July 2007. The graph and table on pages 37/38 show that the target has been met for both creative industries and tourism and other leisure industries, however this result is based on provisional 2005 figures and is subject to change.

Taking Part

Taking Part is a continuous national survey, achieving an annual sample size of around 29,000, commissioned by the Department and its partner non-departmental public bodies (NDPBs). The fieldwork for *Taking Part* is being conducted by BMRB Social Research.

The data will allow robust measurement of the Departmental PSA target on increasing participation and attendance amongst priority groups. In the past, DCMS has not been able to report on progress against similar targets with the same level of confidence over accuracy that will be provided by *Taking Part*. The survey will also provide the data around which DCMS, our NDPBs and the wider cultural and sporting communities will be able to develop better research and analysis across our sectors.

Further details, including latest outputs, can be found on our website.

www.culture.gov.uk/reference_library/research/taking_part_survey/

Public Accounts Committee recommendations

Tackling childhood obesity

The Public Accounts Committee published its report on tackling childhood obesity on 25 January 2007.

www.publications.parliament.uk/pa/cm200607/cmselect/cmpubacc/157/15702.htm

A joint response from DCMS, the Department of Health and the Department for Education and Skills was published on 29 March 2007 on HM Treasury's website.

www.official-documents.gov.uk/document/cm70/7020/7020.asp

Efficiency

Efficiency gains

The table below illustrates DCMS's target to deliver £262 million of efficiency gains by 2007-08.

As agreed with HM Treasury and the Office for Government Commerce, data on efficiency gains are collected every six months from our NDPBs.

NDPBs' and Local Authorities' efficiency plans have been carefully scrutinised to ensure that proposed measures represent genuine efficiencies and not cuts in services. Similarly, different bodies' outputs (including productivity or quality measures) are also monitored to ensure that services are not being cut, as a result of the efficiency programme. Various measures will be used to ensure this, including progress towards meeting Public Service Agreement (PSA) targets, customer satisfaction surveys and Key Performance Indicators.

Further details are set out in the Department's Efficiency Technical Note and *Autumn Performance Report*, available on our website.

Headcount and relocation

DCMS has a target to reduce its own workforce by 27 posts (approximately 5%) by 2008 and to relocate 600 posts in its NDPBs outside London and the South East by 2010.

Headcount reductions will take place as part of the natural turnover of staff, without the need for redundancies. The relocation project has identified over 900 posts to be moved from London and the South East. As of 31 March 2007 DCMS has reduced headcount by 19 and has relocated 517 posts.

Further details are set out in our Efficiency Technical Note and *Autumn Performance Report*, available on our website.

Better Regulation

DCMS's Better Regulation Unit is a point of liaison between us and the Better Regulation Executive and aims to raise quality and standards across Departmental regulatory business. DCMS fully complies with the Cabinet Office's *Better Policy Making: A Guide to Regulatory Impact Assessments*. Regulatory Impact Assessments have been produced when required.

DCMS efficiency figures, £millions

| Sector | 2005-06 Gains | 2006-07 Gains | 2007-08 Target |
|-----------------------|------------------|------------------|-------------------|
| Internal | 0.0 | 1.0 | 2 |
| NDPBs | 73.0 | 130.7 | 114 |
| <i>of which</i> | | | |
| Museums and galleries | 34.9 | 52.9 | 45 |
| Heritage | 3.1 | 13.3 | 14 |
| Strategic bodies | 35.0 | 64.5 | 55 |
| Local Authorities | 44.7 | 84.6 | 146 |
| Total gains | 117.7 | 216.3 | 262 |

Capability review

DCMS was part of the third group of Government departments to undergo a capability review. These reviews are undertaken by the Prime Minister's Delivery Unit and an external Capability Review Team that includes successful, nationally recognised business and wider public sector leaders as well as board level members from other government departments. Their report was put to the DCMS Board on 31 January 2007 and the final report, including the DCMS response, was published on 27 March 2007.

We will take forward the findings of the review through our transformation action plan. This will enable us to say, by mid-2008, that:

- we understand clearly how we add value;
- the Department's leadership is decisive, corporate and visible;
- relationships with our NDPBs are based on strategic collaboration;
- staff are fully engaged in the transformation;
- we have reorganised DCMS to focus on where we add value and to support the new relationships with NDPBs; and
- we have improved how we recruit and allocate staff and how we manage their development.

The report and the DCMS transformation action plan can be found on the DCMS website.

www.culture.gov.uk/reference_library/publications/archive_2007/capability_review.htm

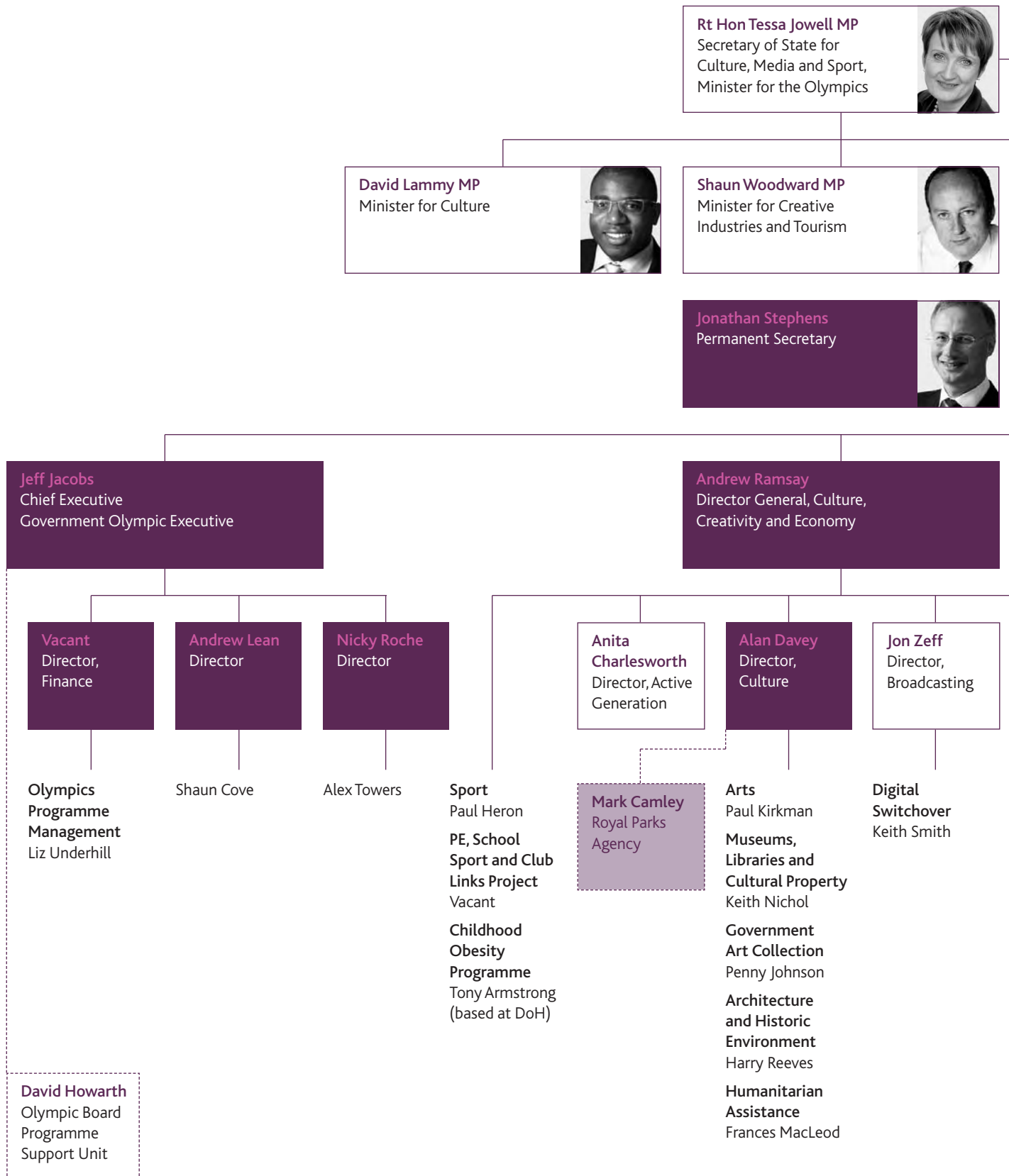
Correspondence figures

In July 2006 DCMS introduced a central Correspondence and Information Briefing Unit, to help improve the efficiency with which we handle requests for information.

DCMS received 9,102 letters from the public that required a response in 2006. 7,449 of these (81.8%) were answered within our 20 working day target. We also received 4,199 letters from MPs and Peers. 3,569 of these required a response, and 76.4% were answered within our 20 working day target.

Managing resources

Department for Culture, Media and Sport Organisation chart April 2007



Nick Bent
Special Adviser

Nigel Warner
Special Adviser

Rt Hon Richard Caborn MP
Minister for Sport



Clive Elphick
Non-Executive Director

Parminder Vir
Non-Executive Director

Nicholas Holgate
Chief Operating Officer

Brian Leonard
Director,
Industry

David Roe
Director,
Strategy

Paddy Feeny
Director,
Communications

Patrick Kilgarriff
Director, Legal




Gambling and Lottery Licensing
Matthew Hill
Lottery, Communities and International
Simon Broadley

Creative Industries
Phil Clapp
Tourism, Economic Impact and Licensing
Andrew Cunningham

Public Bodies
Janet Evans
Evidence and Analysis
Paula Crofts and Ian Wood

Human and Business Resources
Ros Brayfield
Private Office
Rita Patel
Finance and Planning
Mark Ferrero

News
Linda Martin
Communications
Penny Dolby
Information Systems
Mark O'Neill
Central Information and Briefing Unit
Harvey Vasey

Key
DCMS Agency: 
DCMS Board member: 
Policy Sponsorship: 

Senior Civil Servants

Thirty-three Senior Civil Servants were in post at 1 April 2006. Details of their salaries are below:

| Salary band £ | Number of staff |
|------------------|-----------------|
| £55,000 – 59,999 | 7 |
| £60,000 – 64,999 | 6 |
| £65,000 – 69,999 | 5 |
| £70,000 – 74,999 | 2 |
| Over £75,000 | 13 |

Recruitment

DCMS 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.

Further details about our recruitment process can be found on our website.

www.culture.gov.uk/working_with_us/recruitment/

Public appointments

DCMS is responsible for over 550 appointments to around six different boards. Most are national bodies with a high public profile and the majority are regulated by the Commissioner for Public Appointments.

Further details can be found in our Public Appointments Plan, available on our website.

www.culture.gov.uk/working_with_us/public_appointments/

Consultancy and publicity

Consultants bring a huge range of skills and experience to the Department and help support both the efficient administration and the programmes we deliver. DCMS spent £861,126 on consultancy in 2006-07 against a forecast of £825,000. Many projects that require consultants are arranged at short notice in order to address specific issues, making accurate forecasts difficult.

DCMS spent £714,443 on publicity in 2006-07.

Health and safety

The Health and Safety Committee continues to meet on a regular basis to receive reports from appointed officers, make recommendations and sanction future activities. Regular building inspections are carried out and any maintenance work with a health or safety requirement is given priority. First aid training is provided to volunteers and security guards.

Sustainable development

Our plans for implementing sustainable development within DCMS and among our sponsored bodies are set out in our first *Sustainable Development Action Plan*, published in March 2006. Progress against this action plan is overseen by the Director of Strategy, who is the DCMS Board sustainable development champion. The Sustainable Development Commission recently assessed the plan as 'gaining momentum'.

Further details can be found in the *Sustainable Development Action Plan*, available on our website. We will be publishing our *Sustainable Development Action Plan* for 2007-08 in June 2007.

www.culture.gov.uk/working_with_us/sustainable_development/

Equality and diversity

In December 2006, DCMS published its Equality Scheme, incorporating its Race Equality Scheme, Disability Equality Scheme, Gender Equality Scheme and Northern Ireland Equality Scheme. This sets out our action plan for equality and diversity. Progress against this action plan is overseen by the Director of Strategy, who is the DCMS Board diversity champion. The scheme was reviewed in advance of the gender duty coming into effect on 30 April 2007.

Further details, including employment statistics, can be found in the Equality Scheme, available on our website.

www.culture.gov.uk/working_with_us/equality_diversity.htm

Public bodies

As of 31 March 2007, DCMS is responsible for 63 public bodies that help deliver the Department's strategic aim and objectives. These include three public corporations, two public broadcasting authorities, one executive agency and 57 non-departmental public bodies (NDPBs). NDPBs fall into three categories: executive, advisory and tribunal. However, NDPB is often used within DCMS to mean all of our sponsored bodies. Over 95% of our expenditure is channelled through these bodies. A breakdown of grant-in-aid expenditure on our sponsored bodies is provided overleaf.

The relationship between DCMS and our public bodies is a balance between independence and accountability. Public bodies perform functions best carried out at arms length from government. For example, some are regulators, and must be seen to be independent of political interests. Others need specialised expertise not found in general public administration.

Public bodies also spend public money, from the Exchequer or from the National Lottery, and are therefore accountable to the public, Ministers and Parliament. While they should have a large measure of freedom to determine how they operate, they need to do so within the framework of policies and priorities developed by the sponsor department and agreed by Parliament.

That framework is encapsulated in the following key documents, one or more of which apply to most of our bodies:

- the Public Service Agreements (PSAs) set out our aims and objectives, which encompass the work of all our public bodies, and our key targets. Details of our PSAs can be found on page 33;
- the funding agreement supports the PSA by explaining what each body will deliver for the public funding allocated to it, and why; the agreement, signed every two years by the Chair of the body and the Secretary of State, summarises strategy, key activities, and outputs to be delivered;
- the management statement and financial memorandum sets out the rules and guidelines that a public body should observe in carrying out its functions; it is reviewed periodically, but the content remains fairly constant.

For the National Lottery distributing bodies, policy and financial directions and a statement of financial requirements set out rules on the treatment of Lottery proceeds, particularly where this differs from the treatment of Exchequer funds.

All the public corporations, public broadcasting authorities and executive NDPBs are required to produce annual reports and accounts that are either laid before Parliament or placed in the Library of the House of Commons.

Further information on these public bodies (including how to obtain copies of their annual report and accounts) and an explanation of the characteristics of the different types of public bodies can be found in the DCMS *Public Bodies Directory 2007* on the DCMS website.

www.culture.gov.uk/about_us/sponsored_bodies/

We share responsibility with the Department of Trade and Industry (DTI) for Ofcom (a public corporation) and the Design Council (an executive NDPB). Further information on these bodies can be found on the DTI website.

DCMS provides an annual grant of £16.1 million to the Royal Household for the maintenance of the Occupied Royal Palaces, for Royal Communications and Information and for the maintenance of Marlborough House. The Occupied Royal Palaces are the palaces currently used by The Queen or members of the Royal Family. These are:

- Buckingham Palace
- Windsor Castle
- St James's Palace
- Clarence House
- The residential areas of Kensington Palace

For more information visit the official website of the British Monarchy.

www.royal.gov.uk

Department for Culture, Media and Sport

Detailed allocation: NDPB grant-in-aid

| £ Thousands | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|---------------------------------|------------------|
| Museums, galleries and libraries | 447,638 | 484,907 | 513,032 |
| <i>of which:</i> | | | |
| British Museum | 39,794 | 42,929 | 44,823 |
| Natural History Museum | 41,470 | 44,082 | 45,090 |
| Imperial War Museum | 18,541 | 20,613 | 22,177 |
| National Gallery | 21,986 | 24,041 | 25,566 |
| National Maritime Museum | 15,236 | 17,008 | 18,411 |
| National Museums Liverpool | 18,155 | 21,203 | 21,576 |
| National Portrait Gallery | 6,426 | 7,031 | 7,168 |
| National Museum of Science and Industry | 34,113 | 39,225 | 38,484 |
| Tate Gallery | 31,799 | 34,124 | 35,929 |
| Victoria & Albert Museum | 38,233 | 39,112 | 41,777 |
| Wallace Collection | 2,580 | 3,528 | 4,156 |
| Royal Armouries | 7,369 | 7,814 | 8,312 |
| Museum of Science and Industry in Manchester | 3,870 | 4,215 | 4,171 |
| Museum of London | 6,632 | 7,931 | 8,809 |
| Sir John Soane's Museum | 1,091 | 1,115 | 1,008 |
| Horniman Museum | 3,682 | 3,932 | 4,350 |
| Geffrye Museum | 1,431 | 1,740 | 1,859 |
| Tyne and Wear Museums | 1,710 | 1,863 | 2,326 |
| National Coal Mining Museum of England | 2,539 | 2,528 | 2,659 |
| Design Museum | 352 | 483 | 503 |
| National Football Museum | 100 | 100 | 100 |
| People's History Museum | 150 | 156 | 164 |
| DCMS/Wolfson Museums and Galleries Improvement Fund | 1,172 | 2,000 | 2,000 |
| British Library | 97,562 | 102,639 | 104,411 |
| Public Lending Right | 7,471 | 7,702 | 7,682 |
| Museums, Libraries and Archives Council | 14,174 | 15,793 | 14,521 |
| Regional Funds (Renaissance) | 30,000 | 32,000 | 45,000 |
| Arts | 409,178 | 427,861 | 416,955 |
| <i>of which:</i> | | | |
| Arts Council England | 409,178 | 422,361 | 410,455 |
| Arts Leadership Scheme | – | 5,500 | 6,500 |
| Sport | 109,369 | 156,669 | 180,229 |
| <i>of which:</i> | | | |
| Sport England | 78,963 | 102,500 | 115,963 |
| <i>of which:</i> | | | |
| Football Foundation | – | – | 16,000 |
| National Sports Foundation | – | – | 20,000 |
| UK Sports Council | 29,305 | 52,995 | 63,005 |
| Football Licensing Authority | 1,101 | 1,174 | 1,261 |
| London 2012 – Olympic Delivery Authority | – | 106,026 | 175,000 |

| £ Thousands | 2005-06 | 2006-07 | 2007-08 |
|---|----------------|----------------|----------------|
| Historic buildings, monuments and sites | 159,017 | 161,788 | 166,997 |
| <i>of which:</i> | | | |
| English Heritage | 129,136 | 133,511 | 133,136 |
| Churches Conservation Trust | 3,062 | 3,062 | 3,062 |
| National Heritage Memorial Fund | 5,002 | 5,002 | 10,002 |
| Commission for Architecture and the Built Environment | 5,610 | 3,690 | 4,690 |
| Royal Household | 16,207 | 16,523 | 16,107 |
| Tourism | 52,500 | 49,900 | 49,900 |
| <i>of which:</i> | | | |
| VisitBritain | 48,900 | 49,900 | 49,900 |
| Broadcasting and media | 27,010 | 29,480 | 27,010 |
| <i>of which:</i> | | | |
| UK Film Council | 24,110 | 26,610 | 24,110 |
| National Film and Television School | 2,900 | 2,870 | 2,900 |
| Regional Cultural Consortiums | 1,841 | 1,632 | 1,885 |
| National Lottery Commission | 8,292 | 9,200 | 14,001 |
| Gambling Commission | 9,740 | 18,741 | 4,220 |

Department for Culture, Media and Sport

Resource budget: Departmental Expenditure Limit (DEL)

| | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| £ Thousands | | | | | | | |
| Resource DEL | | | | | | | |
| DCMS | 1,006,102 | 1,227,239 | 1,224,728 | 1,325,784 | 1,422,398 | 1,624,668 | 1,563,766 |
| <i>of which:</i> | | | | | | | |
| Museums, galleries and libraries | 302,227 | 423,595 | 446,039 | 441,534 | 482,561 | 595,737 | 547,636 |
| <i>of which:</i> | | | | | | | |
| Museums and galleries | 172,640 | 281,973 | 313,272 | 310,509 | 364,077 | 405,465 | 414,357 |
| Libraries | 115,568 | 126,012 | 119,213 | 117,954 | 97,544 | 137,922 | 119,353 |
| Museums, Libraries and Archives Council | 13,104 | 15,357 | 12,776 | 12,218 | 18,283 | 49,777 | 13,926 |
| Culture Online | 915 | 253 | 778 | 853 | 2,657 | 2,573 | – |
| Arts | 254,161 | 285,740 | 328,618 | 366,955 | 406,851 | 424,490 | 420,751 |
| Sport | 67,381 | 122,594 | 66,143 | 106,459 | 120,646 | 155,210 | 170,130 |
| <i>of which:</i> | | | | | | | |
| Sports and recreation | 67,381 | 122,594 | 66,143 | 100,001 | 116,589 | 121,639 | 166,530 |
| Olympics | – | – | – | 6,458 | 4,057 | 33,571 | 3,600 |
| Architecture and the historic environment | 132,848 | 142,133 | 152,985 | 162,056 | 146,406 | 179,129 | 159,117 |
| Regional Cultural Consortiums | – | – | – | 1,501 | 1,650 | 1,910 | 1,885 |
| The Royal Parks Agency | 41,854 | 25,671 | 25,706 | 26,660 | 31,122 | 19,507 | 19,112 |
| Tourism | 68,250 | 73,446 | 53,039 | 50,349 | 51,202 | 51,808 | 54,424 |
| Broadcasting and media | 106,517 | 107,592 | 108,472 | 124,981 | 121,811 | 120,686 | 120,380 |
| Commemorative services (Queen's Golden Jubilee) | 417 | 6,494 | – | – | – | – | – |
| Administration and research | 33,176 | 37,914 | 41,546 | 42,393 | 48,515 | 54,514 | 50,759 |
| Unallocated provision | – | – | – | – | 4,829 | 8,954 | 17,039 |
| Gambling and gaming bodies | -729 | 2,060 | 2,180 | 2,896 | 6,805 | 12,723 | 2,533 |
| National Lottery | -350 | 130 | -156 | 100 | 497 | -238 | 181 |
| Total resource budget DEL | 1,005,752 | 1,227,369 | 1,224,572 | 1,325,884 | 1,422,895 | 1,624,430 | 1,563,947 |
| <i>of which:</i> | | | | | | | |
| Near-cash | 871,415 | 1,078,171 | 1,084,087 | 1,196,983 | 1,269,628 | 1,448,120 | 1,375,338 |
| <i>of which:†</i> | | | | | | | |
| Pay | 316,841 | 376,167 | 403,706 | 441,534 | 446,101 | 469,046 | |
| Procurement | 116,440 | 170,820 | 197,242 | 185,672 | 237,858 | 274,371 | 316,454 |
| Current grants and subsidies to the private sector and abroad | 359,317 | 438,967 | 397,922 | 475,660 | 489,234 | 589,316 | 571,502 |
| Current grants to local authorities | 2,000 | 12,000 | – | 1,900 | 4,218 | 23,145 | 3,477 |
| Depreciation | 74,414 | 68,861 | 67,522 | 52,340 | 80,311 | 97,771 | 101,730 |

Department for Culture, Media and Sport

Resource budget: Annually Managed Expenditure (AME)

| | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| £ Thousands | | | | | | | |
| Resource AME | | | | | | | |
| DCMS | 2,230,000 | 2,534,030 | 2,963,763 | 2,487,054 | 2,537,000 | 2,722,000 | 2,811,000 |
| <i>of which:</i> | | | | | | | |
| Museums, galleries and libraries | – | 1,522 | 317,641 | 1,798 | – | – | – |
| <i>of which:</i> | | | | | | | |
| Museums and galleries | – | – | 1,747 | 1,798 | – | – | – |
| Libraries | – | 1,522 | 315,894 | – | – | – | – |
| Sport | – | – | 1,003 | – | – | – | – |
| <i>of which:</i> | | | | | | | |
| Sports and recreation | – | – | 1,003 | – | – | – | – |
| Architecture and the historic environment | – | 550 | 195,500 | – | – | – | – |
| Tourism | – | 1,381 | -1,381 | 256 | – | – | – |
| Broadcasting and media | 2,230,000 | 2,530,577 | 2,451,000 | 2,485,000 | 2,537,000 | 2,722,000 | 2,811,000 |
| National Lottery | 897,880 | 651,694 | 662,237 | 608,038 | 789,772 | 713,504 | 628,070 |
| <i>of which:</i> | | | | | | | |
| National Lottery | 897,880 | 651,694 | 662,237 | 608,038 | 789,772 | 691,504 | 605,070 |
| Olympic Lottery | – | – | – | – | – | 22,000 | 23,000 |
| Total resource budget AME | 3,127,880 | 3,185,724 | 3,626,000 | 3,095,092 | 3,326,772 | 3,435,504 | 3,439,070 |
| <i>of which:</i> | | | | | | | |
| Near-cash | 3,109,798 | 3,148,734 | 3,613,952 | 3,084,974 | 3,342,587 | 3,409,928 | 3,408,001 |
| <i>of which:†</i> | | | | | | | |
| Pay | 712,000 | 764,000 | 804,619 | 843,000 | 825,000 | 834,000 | |
| Procurement | 1,818,000 | 2,167,000 | 2,139,381 | 2,157,256 | 2,279,000 | 2,383,000 | 2,435,000 |
| Current grants and subsidies to the private sector and abroad | 897,880 | 644,694 | 662,237 | 608,038 | 789,772 | 713,504 | 628,070 |
| Current grants to local authorities | 46,918 | 29,391 | 54,571 | 56,882 | 50,815 | 44,424 | 38,931 |
| Depreciation | 33,000 | 33,000 | 34,000 | 34,000 | 35,000 | 35,000 | 35,000 |
| Total resource budget | 4,133,632 | 4,413,093 | 4,850,572 | 4,420,976 | 4,749,667 | 5,059,934 | 5,003,017 |

Notes:

† The breakdown of near-cash in Resource DEL by economic category may exceed the total near-cash Resource DEL reported above because of other income and receipts that score in near-cash Resource DEL but aren't included as pay, procurement, or current grants and subsidies to the private sector, abroad and local authorities.

Figures in this table are in a new format separating Departmental Expenditure Limit (DEL) and Annually Managed Expenditure (AME). Overall figure may differ from previous years as a result of:

1. A change in the classification of profit and loss on the disposal of assets – amounts now recorded as Capital.
2. DCMS and Treasury undertook at complete overhaul of the way Lottery expenditure is recorded. For COFOG purposes each lottery distribution body is recorded separately, the exercise offered an opportunity to remove erroneously recorded data.

Please see additional notes on page 72.

Department for Culture, Media and Sport

Capital budget: Departmental Expenditure Limit (DEL)

| £ Thousands | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| Capital DEL | | | | | | | |
| DCMS | 32,680 | 27,972 | 123,453 | 153,548 | 144,459 | 243,769 | 401,827 |
| <i>of which:</i> | | | | | | | |
| Museums, galleries and libraries | 17,964 | -13,685 | 47,333 | 76,937 | 58,947 | 51,974 | 131,220 |
| <i>of which:</i> | | | | | | | |
| Museums and galleries | 5,122 | -29,142 | 28,612 | 41,672 | 14,075 | 36,366 | 71,952 |
| Libraries | 1,686 | 5,715 | 2,165 | 7,900 | 10,513 | 12,083 | 27,218 |
| Museums, Libraries and Archives Council | 11,156 | 9,742 | 15,895 | 24,325 | 29,144 | 50 | 32,050 |
| Culture Online | – | – | 661 | 3,040 | 5,215 | 3,475 | – |
| Arts | 1,224 | 1,551 | 2,876 | 942 | 6,639 | 7,444 | 373 |
| Sport | 1,194 | 17,024 | 44,276 | 49,772 | 44,201 | 148,508 | 211,334 |
| <i>of which:</i> | | | | | | | |
| Sports and recreation | 615 | 6,924 | 3,238 | 22,189 | 6,413 | 46,977 | 36,334 |
| Space for sports and arts | 579 | 10,100 | 41,038 | 27,583 | 2,100 | – | – |
| Olympics | – | – | – | – | 35,688 | 101,531 | 175,000 |
| Architecture and the historic environment | 10,382 | 17,700 | 20,245 | 19,487 | 23,445 | 11,376 | 40,884 |
| The Royal Parks Agency | 118 | 1,425 | 4,987 | 2,562 | 1,463 | 555 | 1,880 |
| Tourism | 662 | 1,158 | 451 | 764 | 298 | 300 | 600 |
| Broadcasting and media | 400 | 1,738 | 2,040 | 739 | 3,072 | 8,392 | 2,040 |
| Administration and research | 735 | 1,061 | 1,220 | 2,345 | 5,820 | 10,315 | 4,495 |
| Unallocated provision | – | – | – | – | – | – | 9,000 |
| Gambling and gaming bodies | 1 | – | 25 | – | 574 | 4,905 | 1 |
| National Lottery | 489 | 57 | 72 | – | 67 | 62 | 10 |
| Total capital budget DEL | 33,169 | 28,029 | 123,525 | 153,548 | 144,526 | 243,831 | 401,837 |
| <i>of which:</i> | | | | | | | |
| Capital expenditure on fixed assets net of sales [†] | 13,202 | -8,513 | 47,050 | 65,261 | 55,543 | 90,650 | 104,000 |
| Capital grants to the private sector and abroad | – | – | – | – | – | – | – |
| Net lending to private sector | – | – | – | – | – | – | – |
| Capital support to public corporations | – | – | 90 | 90 | – | – | 90 |
| Capital support to local authorities ^{††} | – | – | – | 10,045 | 39,373 | 105,191 | 175,147 |

Department for Culture, Media and Sport

Capital budget: Annually Managed Expenditure (AME)

| | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| £ Thousands | | | | | | | |
| Capital AME | | | | | | | |
| DCMS | 145,620 | 122,000 | 4,000 | 88,000 | 104,000 | 94,000 | 80,000 |
| <i>of which:</i> | | | | | | | |
| Museums, galleries and libraries | 26,620 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <i>of which:</i> | | | | | | | |
| Museums and galleries | 26,620 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Broadcasting and media | 119,000 | 112,000 | -6,000 | 78,000 | 94,000 | 84,000 | 70,000 |
| National Lottery | 719,555 | 1,011,018 | 1,098,737 | 942,836 | 898,014 | 873,329 | 777,167 |
| <i>of which:</i> | | | | | | | |
| National Lottery | 719,555 | 1,011,018 | 1,098,737 | 942,836 | 898,014 | 785,329 | 687,167 |
| Olympic Lottery | – | – | – | – | – | 88,000 | 90,000 |
| Total capital budget AME | 865,175 | 1,133,018 | 1,102,737 | 1,030,836 | 1,002,014 | 967,329 | 857,167 |
| Total capital budget | 898,344 | 1,161,047 | 1,226,262 | 1,184,384 | 1,146,540 | 1,211,160 | 1,259,004 |
| <i>of which:</i> | | | | | | | |
| Capital expenditure on fixed assets net of sales [†] | 158,822 | 113,487 | 51,050 | 153,261 | 149,543 | 184,650 | 184,000 |
| Less depreciation ^{†††} | 107,414 | 101,861 | 101,522 | 86,340 | 115,311 | 167,771 | 136,730 |
| Net capital expenditure on tangible fixed assets | 51,408 | 11,626 | -50,472 | 66,921 | 34,232 | 16,879 | 47,270 |

Notes:

[†] Expenditure by the department and NDPBs on land, buildings and equipment, net of sales. Excludes spending on financial assets and grants, and public corporations' capital expenditure.

^{††} This does not include loans written off by mutual consent that score within non-cash Resource Budgets.

^{†††} Included in Resource Budget.

Figures in this table are in a new format separating Departmental Expenditure Limit (DEL) and Annually Managed Expenditure (AME). Overall figure may differ from previous years as a result of:

1. A change in the classification of profit and loss on the disposal of assets – amounts now recorded as Capital.
2. DCMS and Treasury undertook a complete overhaul of the way Lottery expenditure is recorded. For COFOG purposes each lottery distribution body is recorded separately, the exercise offered an opportunity to remove erroneously recorded data.

Please see additional notes on page 72.

Department for Culture, Media and Sport

Total departmental spending

| | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| £ Thousands | | | | | | | |
| Resource budget | | | | | | | |
| <i>Resource DEL</i> DCMS | 1,006,102 | 1,227,239 | 1,224,728 | 1,325,784 | 1,422,398 | 1,624,668 | 1,563,766 |
| National Lottery | -350 | 130 | -156 | 100 | 497 | -238 | 181 |
| Total resource budget DEL | 1,005,752 | 1,227,369 | 1,224,572 | 1,325,884 | 1,422,895 | 1,624,430 | 1,563,947 |
| <i>of which:</i> Near-cash | 871,415 | 1,078,171 | 1,084,087 | 1,196,983 | 1,269,628 | 1,448,120 | 1,375,338 |
| <i>Resource AME</i> DCMS | 2,230,000 | 2,534,030 | 2,963,763 | 2,487,054 | 2,537,000 | 2,722,000 | 2,811,000 |
| National Lottery | 897,880 | 651,694 | 662,237 | 608,038 | 789,772 | 713,504 | 628,070 |
| Total resource budget AME | 3,127,880 | 3,185,724 | 3,626,000 | 3,095,092 | 3,326,772 | 3,435,504 | 3,439,070 |
| <i>of which:</i> Near-cash | 3,109,798 | 3,148,734 | 3,613,952 | 3,084,974 | 3,342,587 | 3,409,928 | 3,408,001 |
| Total resource budget | 4,133,632 | 4,413,093 | 4,850,572 | 4,420,976 | 4,749,667 | 5,059,934 | 5,003,017 |
| <i>of which:</i> depreciation | 107,414 | 101,861 | 101,522 | 86,340 | 115,311 | 167,771 | 136,730 |
| Capital budget | | | | | | | |
| <i>Capital DEL</i> DCMS | 32,680 | 27,972 | 123,453 | 153,548 | 144,459 | 243,769 | 401,827 |
| National Lottery | 489 | 57 | 72 | - | 67 | 62 | 10 |
| Total capital budget DEL | 33,169 | 28,029 | 123,525 | 153,548 | 144,526 | 243,831 | 401,837 |
| <i>Capital AME</i> DCMS | 145,620 | 122,000 | 4,000 | 88,000 | 94,000 | 94,000 | 80,000 |
| National Lottery | 719,555 | 1,011,018 | 1,098,737 | 942,836 | 898,014 | 873,329 | 777,167 |
| Total capital budget AME | 865,175 | 1,133,018 | 1,102,737 | 1,030,836 | 992,014 | 967,329 | 857,167 |
| Total capital budget | 898,344 | 1,161,047 | 1,226,262 | 1,184,384 | 1,136,540 | 1,211,160 | 1,259,004 |
| Total departmental spending[†] | | | | | | | |
| DCMS | 3,307,824 | 3,807,509 | 4,212,488 | 3,965,330 | 4,075,277 | 4,499,602 | 4,717,433 |
| National Lottery | 1,616,738 | 1,664,770 | 1,762,824 | 1,553,690 | 1,695,619 | 1,603,721 | 1,407,858 |
| Total departmental spending[†] | 4,924,562 | 5,472,279 | 5,975,312 | 5,519,020 | 5,770,896 | 6,103,323 | 6,125,291 |
| <i>of which:</i> Total DEL | 964,507 | 1,186,537 | 1,280,575 | 1,427,092 | 1,487,110 | 1,770,490 | 1,864,054 |
| Total AME | 4,052,616 | 4,425,528 | 4,843,762 | 4,245,050 | 4,424,554 | 4,455,923 | 4,369,001 |
| Spending by local authorities on functions relevant to the department | | | | | | | |
| Current spending | 1,840,253 | 1,921,554 | 2,108,205 | 2,107,459 | 2,228,945 | 2,305,686 | |
| <i>of which:</i> financed by grants from budgets above | 48,918 | 41,391 | 54,571 | 58,782 | 55,033 | 67,569 | |
| Capital spending | 505,726 | 474,368 | 444,828 | 511,010 | 696,230 | 901,900 | |
| <i>of which:</i> financed by grants from budgets above ^{††} | 45,643 | 110,395 | 94,454 | 106,285 | 129,326 | 187,801 | |

Notes:

[†] Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.

^{††} This includes loans written off by mutual consent that score within non-cash Resource Budgets and aren't included in the capital support to local authorities line in Table 3.

Figures in this table are in a new format separating Departmental Expenditure Limit (DEL) and Annually Managed Expenditure (AME), and DCMS and Lottery expenditure. Overall figures may differ from previous year as a result of:

1. DCMS and Treasury undertook a complete overhaul of the way Lottery expenditure is recorded. For Classification of the Functions of Government (COFOG) purposes each lottery distribution body is recorded separately, the exercise offered an opportunity to remove erroneously recorded data.

Department for Culture, Media and Sport

Capital employed

| £ Millions | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| Assets on balance sheet | | | | | | | |
| Fixed assets | 56 | 57 | 68 | 70 | 86 | 90 | 92 |
| <i>of which:</i> | | | | | | | |
| Land and buildings | 51 | 51 | 59 | 56 | 70 | 70 | 71 |
| Debtors (> 1 year) | | | | | 6 | 6 | |
| Current assets | 36 | 81 | 59 | 42 | 35 | 59 | 67 |
| Creditor (< 1 year) | -29 | -96 | -76 | -52 | -38 | -44 | -77 |
| Creditor (> 1 year) | | | | | | | |
| Provisions | | | | | -4 | -4 | |
| Capital employed within main department | 63 | 42 | 51 | 60 | 85 | 107 | 82 |
| NDPB net assets | 1,697 | 1,870 | 3,237 | 3,260 | 3,861 | 3,962 | 4,063 |
| Total capital employed in departmental group | 1,760 | 1,912 | 3,288 | 3,320 | 3,946 | 4,069 | 4,145 |

Notes:

1. Outturn figures are taken from the published consolidated DCMS resource accounts which include the Royal Parks Agency accounts.
2. Figures for 2003-04 include the effects of the quinquennial revaluation of the land and buildings of the museums and galleries sector.

Department for Culture, Media and Sport Administration budget

| | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| £ Thousands | | | | | | | |
| Administration expenditure | | | | | | | |
| Paybill | 15,402 | 17,262 | 18,681 | 19,847 | 22,191 | 23,529 | 25,482 |
| Other | 16,639 | 19,107 | 22,909 | 22,789 | 26,968 | 28,121 | 25,673 |
| Total administration Expenditure | 32,041 | 36,369 | 41,590 | 42,636 | 49,159 | 51,650 | 51,155 |
| Administration income | -238 | -241 | -2,231 | -2,151 | -2,486 | -1,003 | -897 |
| Total administration budget | 31,803 | 36,128 | 39,359 | 40,485 | 46,673 | 50,647 | 50,258 |

£ million

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Analysis by activity | | | | | | | |
| Arts and culture | 7 | 10 | 11 | 11 | 13 | 13 | 13 |
| Sport | 6 | 4 | 4 | 5 | 7 | 7 | 7 |
| Government Olympic Executive | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| Tourism, libraries and communities | 6 | 4 | 6 | 6 | 6 | 7 | 7 |
| Creative industries, broadcasting and gambling | 5 | 6 | 8 | 8 | 9 | 9 | 9 |
| Administration | 9 | 12 | 10 | 10 | 11 | 12 | 11 |
| Total net administration costs | 33 | 36 | 39 | 40 | 46 | 51 | 50 |

The real terms increase between 2001-02 and 2006-07 includes the creation of the Humanitarian Assistance Unit and the Government Olympic Executive.

Department for Culture, Media and Sport

Staff in post

| Staff years | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Estimated Outturn | 2007-08 Plans |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|------------------|
| DCMS | | | | | | | |
| FTEs | 400 | 460 | 506 | 510 | 507 | 525 | 495 |
| Overtime | 12 | 10 | 12 | 10 | 12 | 10 | 10 |
| Total | 412 | 470 | 518 | 520 | 519 | 535 | 505 |
| Royal Parks Agency | | | | | | | |
| FTEs | 220 | 234 | 232 | 127 | 121 | 92 | 92 |
| Overtime | 9 | 10 | 7 | 4 | 2 | 2 | 2 |
| Casual | 0 | 7 | 3 | 3 | 1 | 5 | 4 |
| Total | 229 | 251 | 242 | 134 | 124 | 99 | 98 |

Notes:

1. Until 2002-03 FTE data consisted of the staff in post averaged over the whole financial year. From 2003-04 onwards the data represents the number of staff in post (FTE) on the last day of the financial year.
2. The Royal Parks Agency (RPA) ceased to be subject to administration cost control from 2003-04. The fall in RPA staff numbers from 242 in 2003-04 to 125 in 2005-06 is the result of a planned merger of the Royal Parks Constabulary (RPC) with the Metropolitan Police. After the merger, RPC staff will no longer be Royal Parks Agency.
3. Agency temps are excluded from the figures.

Department for Culture, Media and Sport

Total spending by country and region

| £ Million | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Plans | 2007-08 Plans |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| North East | 167.3 | 134.4 | 179.4 | 155.0 | 141.5 | 131.5 | 118.4 |
| North West | 243.9 | 270.1 | 291.9 | 265.9 | 285.1 | 225.7 | 209.6 |
| Yorkshire and Humberside | 237.9 | 231.1 | 271.1 | 203.7 | 234.8 | 235.7 | 218.7 |
| East Midlands | 164.5 | 179.0 | 193.4 | 204.7 | 152.7 | 177.1 | 166.0 |
| West Midlands | 182.7 | 202.3 | 337.0 | 188.6 | 214.4 | 233.9 | 218.6 |
| Eastern | 184.1 | 166.4 | 194.8 | 180.8 | 175.2 | 186.5 | 173.7 |
| London | 464.6 | 561.3 | 804.8 | 508.9 | 649.9 | 748.8 | 720.0 |
| South East | 257.5 | 284.2 | 325.0 | 305.8 | 272.0 | 299.2 | 282.0 |
| South West | 177.9 | 219.4 | 261.2 | 300.3 | 215.4 | 282.0 | 256.5 |
| Total England | 2,080.4 | 2,248.2 | 2,858.5 | 2,313.5 | 2,340.9 | 2,520.4 | 2,363.7 |
| Scotland | 196.7 | 201.5 | 181.3 | 218.8 | 238.7 | 180.3 | 159.6 |
| Wales | 190.4 | 198.7 | 205.7 | 236.4 | 222.7 | 244.1 | 228.9 |
| Northern Ireland | 67.4 | 71.1 | 72.7 | 63.5 | 95.9 | 98.2 | 87.7 |
| Total UK identifiable expenditure | 2,534.9 | 2,719.5 | 3,318.2 | 2,832.1 | 2,898.2 | 3,043.1 | 2,839.8 |
| Outside UK | 65.0 | 88.8 | 216.9 | 142.7 | 139.9 | 185.2 | 184.8 |
| Total identifiable expenditure | 2,599.8 | 2,808.3 | 3,535.0 | 2,974.9 | 3,038.1 | 3,228.3 | 3,024.6 |
| Non-identifiable expenditure | 2,284.0 | 2,661.0 | 2,531.0 | 2,647.0 | 2,677.0 | 2,822.0 | 2,864.5 |
| Total expenditure on services | 4,883.8 | 5,469.3 | 6,066.0 | 5,621.9 | 5,715.1 | 6,050.3 | 5,889.1 |

Notes:

The data presented in this table are consistent with the Country and Regional Analyses (CRA) published by HM Treasury in Chapter 9 of Public Expenditure Statistical Analyses (PESA) 2007. The figures were taken from the HM Treasury public spending database in December 2006 and the regional distributions were completed in January and February 2007. **Therefore the tables may not show the latest position and are not consistent with other tables in the Departmental Report.**

The analyses are set within the overall framework of Total Expenditure on Services (TES). TES broadly represents the current and capital expenditure of the public sector, with some differences from the national accounts measure Total Managed Expenditure. The tables show the central government and public corporation elements of TES. They include current and capital spending by the Department and its NDPBs, and public corporations' capital expenditure, but do not include capital finance to public corporations. They do not include payments to local authorities or local authorities' own expenditure. TES is a near-cash measure of public spending. The tables do not include depreciation, cost of capital charges, or movements in provisions that are in Departmental budgets. They do include pay, procurement, capital expenditure, and grants and subsidies to individuals and private sector enterprises.

Departmental spend, which is allocated on a regional basis, includes the grant to the Welsh Fourth Channel Authority, funding of eight regional Cultural Consortia, and grant to the Greater London Authority. Some NDPBs sponsored by the Department also allocated funding on a regional basis. For example, the Museums, Libraries and Archives Council allocates funding to support regional museums and Arts Council England provides support to a portfolio of regularly funded regional organisations.

The data are based on a subset of spending – identifiable expenditure on services – which is capable of being analysed as being for the benefit of individual countries and regions. Expenditure that is incurred for the benefit of the UK as a whole is excluded. Tourism allocation has been reclassified from non-identifiable to identifiable expenditure.

Across Government, most expenditure is not planned or allocated on a regional basis. Social security payments, for example, are paid to eligible individuals irrespective of where they live. Expenditure on other programmes is allocated by looking at how all the projects across the Department's area of responsibility, usually England, compare. So the analyses show the regional outcome of spending decisions that on the whole have not been made primarily on a regional basis.

Department for Culture, Media and Sport

Total spending per head by country and region

| £ Million | 2001-02 Outturn | 2002-03 Outturn | 2003-04 Outturn | 2004-05 Outturn | 2005-06 Outturn | 2006-07 Plans | 2007-08 Plans |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| North East | 65.9 | 53.0 | 70.6 | 60.9 | 55.3 | 51.5 | 46.3 |
| North West | 36.0 | 39.8 | 42.9 | 38.9 | 41.6 | 32.9 | 30.4 |
| Yorkshire and Humberside | 47.8 | 46.3 | 54.1 | 40.4 | 46.4 | 46.2 | 42.6 |
| East Midlands | 39.3 | 42.4 | 45.5 | 47.8 | 35.5 | 40.9 | 38.1 |
| West Midlands | 34.6 | 38.1 | 63.3 | 35.4 | 40.0 | 43.5 | 40.6 |
| Eastern | 34.1 | 30.7 | 35.7 | 32.9 | 31.6 | 33.5 | 31.0 |
| London | 63.4 | 76.1 | 108.9 | 68.5 | 86.4 | 98.6 | 94.1 |
| South East | 32.1 | 35.3 | 40.2 | 37.7 | 33.3 | 36.5 | 34.2 |
| South West | 36.0 | 44.2 | 52.2 | 59.6 | 42.5 | 55.2 | 49.9 |
| Total England | 42.1 | 45.3 | 57.3 | 46.2 | 46.4 | 49.7 | 46.4 |
| Scotland | 38.8 | 39.9 | 35.9 | 43.1 | 46.8 | 35.3 | 31.2 |
| Wales | 65.4 | 68.0 | 70.0 | 80.1 | 75.3 | 82.0 | 76.6 |
| Northern Ireland | 39.9 | 41.9 | 42.7 | 37.1 | 55.6 | 56.7 | 50.3 |
| Total UK identifiable expenditure | 42.9 | 45.8 | 55.7 | 47.3 | 48.1 | 50.3 | 46.7 |

Notes:

The data presented in this table are consistent with the Country and Regional Analyses (CRA) published by HM Treasury in Chapter 9 of Public Expenditure Statistical Analyses (PESA) 2007. The figures were taken from the HM Treasury public spending database in December 2006 and the regional distributions were completed in January and February 2007. **Therefore the tables may not show the latest position and are not consistent with other tables in the Departmental Report.**

Please see additional notes on page 68.

Department for Culture, Media and Sport

Spending by function or programme by country and region 2005-06

| | North East | North West | Yorkshire & Humberside | East Midlands | West Midlands | Eastern | London | South East | South West |
|---|--------------|--------------|------------------------|---------------|---------------|--------------|--------------|--------------|--------------|
| International services | | | | | | | | | |
| International development assistance | 1.9 | 0.8 | 4.8 | 0.5 | 1.7 | 0.4 | 0.2 | 0.3 | 0.4 |
| Total: international services | 1.9 | 0.8 | 4.8 | 0.5 | 1.7 | 0.4 | 0.2 | 0.3 | 0.4 |
| Enterprise and economic development | | | | | | | | | |
| Support for business | 0.9 | 2.5 | 1.3 | 1.2 | 2.4 | 2.5 | 24.6 | 5.4 | 2.8 |
| Total: enterprise and economic development | 0.9 | 2.5 | 1.3 | 1.2 | 2.4 | 2.5 | 24.6 | 5.4 | 2.8 |
| Recreation, culture and religion | | | | | | | | | |
| Broadcasting | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.3 | 0.1 | 0.1 |
| Heritage, arts, libraries and films | 58.3 | 81.2 | 76.5 | 64.6 | 81.0 | 72.0 | 249.2 | 116.6 | 80.6 |
| Lottery | 70.6 | 181.7 | 137.5 | 72.1 | 110.8 | 88.4 | 325.4 | 130.2 | 118.5 |
| Other recreation, culture and religion | 2.6 | 5.0 | 4.2 | 2.7 | 3.8 | 3.2 | 10.9 | 4.8 | 3.9 |
| Sport and recreation | 7.2 | 13.7 | 10.5 | 11.4 | 14.7 | 8.7 | 39.3 | 14.6 | 9.2 |
| Total: recreation, culture and religion | 138.7 | 281.8 | 228.7 | 151.0 | 210.3 | 172.3 | 625.1 | 266.3 | 212.2 |
| Social protection | | | | | | | | | |
| Public sector occupational pensions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total: social protection | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 141.5 | 285.1 | 234.8 | 152.7 | 214.4 | 175.5 | 649.9 | 272.0 | 215.4 |

| England | Scotland | Wales | Northern Ireland | UK identifiable expenditure | Outside UK | Total identifiable expenditure | Non-identifiable | £ Millions totals |
|----------------|--------------|--------------|------------------|-----------------------------|--------------|--------------------------------|------------------|-------------------|
| 11.0 | 0.0 | 0.0 | 0.0 | 11.0 | 0.0 | 11.0 | 0.0 | 11.0 |
| 11.0 | 0.0 | 0.0 | 0.0 | 11.0 | 0.0 | 11.0 | 0.0 | 11.0 |
| 43.6 | 3.4 | 1.1 | 0.4 | 48.5 | 0.5 | 49.0 | 0.0 | 49.0 |
| 43.6 | 3.4 | 1.1 | 0.4 | 48.5 | 0.5 | 49.0 | 0.0 | 49.0 |
| 1.0 | 0.1 | 92.3 | 0.1 | 93.5 | 0.0 | 93.5 | 2,677.0 | 2,770.5 |
| 880.0 | 11.2 | 12.4 | 5.1 | 908.7 | 136.0 | 1,044.7 | 0.0 | 1,044.7 |
| 1,235.1 | 218.3 | 112.4 | 88.6 | 1,654.5 | 0.0 | 1,654.5 | 0.0 | 1,654.5 |
| 40.9 | 4.2 | 3.9 | 1.7 | 50.7 | 2.5 | 53.2 | 0.0 | 53.2 |
| 129.3 | 1.5 | 0.5 | 0.0 | 131.3 | 0.9 | 132.2 | 0.0 | 132.2 |
| 2,286.3 | 235.3 | 221.6 | 95.5 | 2,838.7 | 139.4 | 2,978.1 | 2,677.0 | 5,655.1 |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2,340.9 | 238.7 | 222.7 | 95.9 | 2,898.2 | 139.9 | 3,038.1 | 2,677.0 | 5,715.1 |

Notes:

The data presented in this table are consistent with the Country and Regional Analyses (CRA) published by HM Treasury in Chapter 9 of Public Expenditure Statistical Analyses (PESA) 2007. The figures were taken from the HM Treasury public spending database in December 2006 and the regional distributions were completed in January and February 2007. **Therefore the tables may not show the latest position and are not consistent with other tables in the Departmental Report.**

The functional analyses are based on the United Nations Classification of the Functions of Government (COFOG), the international standard. The presentations of spending by function are consistent with those used in Chapter 9 of PESA 2007. These are not the same as the strategic priorities shown elsewhere in the report.

It is not possible to forecast drawdown from the National Lottery Distribution Fund (NLDF) with absolute accuracy because, for a variety of reasons, successful applicants draw down Lottery grants at a different rate than expected by distributing bodies. From 2002-03 to 2004-05, drawdown from the NLDF was respectively £0.4 billion, £0.03 billion and £0.1 billion lower than forecast. In 2005-06, drawdown was about £70 million higher than expected and in 2006-07, less than £40 million lower than forecast. These consistently smaller discrepancies show that the Department is learning to anticipate drawdown patterns in the estimates, based on drawdown forecasts from distributors, which it puts forward.

Notes on Resource and Capital Budgets

1. The following notes relate to the Departmental Expenditure Limit (DEL) and Annually Managed Expenditure (AME) tables on pages 60 – 63.
2. The table on page 60 focuses on resource DEL. It shows that, between 2001-02 and 2007-08, resource DEL will have risen by 33% in real terms, an expected average annual real growth of 5.5%.
3. Looking at sectoral figures in this table:
 - growth in the spending of museums and galleries in part reflects additional funds to compensate for free access, the first full year of which was 2002-03;
 - figures for Libraries (mainly the British Library) and the Museums, Libraries and Archives Council (MLA) are affected by a re-classification in 2006-07 of certain grants from resource to capital. While the department clarifies the extent to which these grants should be resource or capital, resource and capital figures should be looked at together. In particular, the growth in total spending by the MLA in recent years reflects the increase in spending on *Renaissance in the Regions*, which began in 2002 and is planned to grow to a maximum of £45 million in 2007-08;
 - spending on the arts will have grown by 41% in real terms between 2001-02 and 2007-08, an average annual real terms growth of 7%. Allowing for spending on Creative Partnerships of £36 million in 2007-08, average annual growth on all other arts spending is 5%;
 - growth in spending on sport and recreation is explained by the investment in the Elite Athletes scheme during the run up to London 2012 comprising £18.8 million in 2006-07 and £29.7 million in 2007-08. The one-off spending in 2002-03 represents additional expenditure relating to the Commonwealth Games;
 - spending on the Royal Parks Agency peaked in 2001-02 when a revaluation in their residential estate led to a large impairment charge of £18 million. The lower figures for 2006-07 and 2007-08 are the result of a transfer to the Home Office for the policing of the Royal Parks;
 - spending on tourism peaked in 2002-03 because additional funds were made available in that year to mitigate the impact of foot and mouth disease on tourism; and from 1 April 2003 the English Tourist Board and the British Tourist Authority were merged into VisitBritain; and
 - broadcasting and media comprises funding for S4C, which is indexed to the retail prices index; and the UK Film Council.

4. Turning to annually managed expenditure (AME) on resource (page 61):
- the large figures for museums, galleries and libraries and architecture and the historic environment in 2003-04 represents an adjustment for pension purposes. The increase is due to the cost of transferring certain NDPBs pensions into the Principal Civil Service Pension Scheme from their by analogy schemes.
 - the figures for broadcasting and media are solely disbursements of the BBC Licence Fee; and
 - National Lottery sums available to distributors comprise both resource and capital. Lottery distributors spend the income in response to external applications and may support projects which are either capital or revenue, or a mixture of both. The capital/resource split of expenditure by distributors varies between individual distributors depending on the nature of their businesses and the widely differing sectors they support.
5. Figures for the Department's capital DEL are affected by the re-classification of certain grants from resource to capital. That aside, the notable features in the table on page 62 include:
- the step increase in sports spending in 2006-07 is a result of the setting up of the Football Foundation and the National Sports Foundation;
 - spending on the Olympics has risen sharply and been funded by transfers from the Department for Communities and Local Government;
 - under administration and research, the Department's refurbishment of 2-4 Cockspur Street. This moves nearly all staff into open plan and enables the release of accommodation in three other buildings. Further savings will be delivered from 2007-08 onwards from security, messengerial and facilities management and energy reductions delivered as a result of operating only two buildings; and
 - the increase in expenditure in relation to the gambling and gaming board are associated with the costs of setting up the Gambling Commission.
6. On the capital budget within annually managed expenditure (page 63):
- the museum and galleries data relate to the value of art works accepted by HM Revenue and Customs in lieu of inheritance tax; and
 - broadcasting and media figures show the capital consumption of resources by the BBC.

Index

- Arts 3, 13, 14, 35, 44
- Arts Council England 13, 14, 31, 35, 44, 68
- BBC Charter Review 18
- Better Regulation 47, 51
- British Library 39
- British Museum 39
- Children and young people 3, 6, 14, 22, 33, 34, 40, 41, 42
- Communities 3, 9, 10, 18, 39
- Correspondence 52
- Creative Economy Programme 30, 49
- Creative industries 33, 37, 38
- Dance 13, 22
- Digital switchover 17, 48
- Economy 3, 25, 29, 30, 37
- Efficiency Programme 33, 39, 51
- English Heritage 36, 39, 46
- Film 30, 49
- Gambling 26, 37, 47, 48
- Government Art Collection 14
- Historic environment 33, 36, 40, 46
- Intellectual property 49
- Libraries 19
- Licensing 25, 37, 47
- Local Government 47
- Museums and galleries 14, 33, 35, 40, 45
- Museums, Libraries and Archives Council 36
- Music 26, 29, 31
- National Lottery 3, 11, 39, 57
- Obesity 40, 42, 50
- Olympics and Paralympics 3, 9, 10, 21, 22, 26
- PE and school sport 22, 33, 34, 40, 41
- Public Accounts Committee 50
- Public appointments 56
- Public Service Agreement targets 32-52
- Renaissance 14, 45
- Royal Parks 14, 23
- Senior Civil Service salaries 56
- Sport 10, 11, 21, 22, 23, 33, 34, 35, 40, 42, 43
- Sport England 22, 39, 43
- Strategic objectives 3
- Sustainable development 10, 56
- Tourism 6, 9, 33, 37, 38, 39, 40, 47, 48, 49
- VisitBritain 26

Enquiries

If you have any enquiries about the work or services of the Department please contact General Enquiries on 020 7211 6200 or email enquiries@culture.gov.uk

You can also email Ministers directly:

Secretary of State

Rt Hon Tessa Jowell MP

tessa.jowell@culture.gov.uk

Minister for Culture

David Lammy MP

david.lammy@culture.gov.uk

Minister for Sport

Rt Hon Richard Caborn MP

richard.caborn@culture.gov.uk

**Minister for Creative
Industries and Tourism**

Shaun Woodward MP

shaun.woodward@culture.gov.uk

Acknowledgements

DCMS would like to thank all the members of the public who volunteered their time to take part in the photoshoots.

Thanks also to the organisations involved including:

Angela and Georgina from Birmingham Royal Ballet

Jake from Brighton and Hove City Libraries

Sophie from Britten Sinfonia

Mike from Broad Street BID

James from GB Wheelchair Rugby Association

David from Leaps and Bounds

Becca from LSO Discovery

Gareth and the LSO St Luke's Community Choir

Nina and Victoria from mima

Karen, Emily and Jean-Pierre from Oxford Castle

Jason and Melinda from the Royal Parks Agency

Cara from RNIB Volunteer Development

Caroline and Claire from Sheffield Galleries and Museums Trust

James from Talented Athlete Scholarship Scheme

Design: red-stone.com

Photography: Nick David

except page 10 top: Olympic Delivery Authority

page 10 bottom: London 2012

page 14 top: Red Stone design

page 14 bottom: © Queen's Printer and Controller of HMSO, 2007. UK Government Art Collection

page 18: Red Stone design

page 22 top: Youth Sport Trust

page 22 bottom: Sport England

page 26 top: Visit Britain

page 30 top: Michael Cross © Café Gallery Projects London

page 30 bottom: Encounters Short Film Festival

Copies of this publication can be provided in alternative formats. For further information please contact the DCMS Publicity Unit: publications@culture.gsi.gov.uk

Printed on Revive Silk made from 75% de-inked post-consumer waste.

Printed in the UK for The Stationery Office on behalf of the Controller of Her Majesty's Stationery Office.

ID5551088 05/07



Published by TSO
(The Stationery Office)
and available from:

Online

www.tsoshop.co.uk

Mail, telephone, fax and email

TSO
PO Box 29
Norwich NR3 1GN

Telephone orders/general
enquiries: 0870 600 5522

Order through the Parliamentary
Hotline Lo-call: 0845 7 023474

Fax orders: 0870 600 5533
Email: book.orders@tso.co.uk
Textphone: 0870 240 3701

TSO Shops

123 Kingsway
London WC2B 6PQ
020 7242 6393
Fax 020 7242 6394

16 Arthur Street
Belfast BT1 4GD
028 9023 8451
Fax 028 9023 5401

71 Lothian Road
Edinburgh EH3 9AZ
0870 606 5566
Fax 0870 606 5588

**TSO@Blackwell
and other Accredited Agents**

ISBN 978-0-10-171042-8



department for
culture, media
and sport

2-4 Cockspur Street
London SW1Y 5DH
www.culture.gov.uk

May 2007

ISBN 978-0-10-171042-8

