

Chapter two

Managing our resources





## Chapter Two: Managing our resources

This chapter sets out key information on the internal management of DCMS, plus updates on Public Accounts Committee reports relating to our sectors.

### External Recruitment

In line with the Modernising Government agenda, we are keen to see DCMS draw its staff from as wide a range of background, skills and experience as possible and external recruitment is a key tool in achieving this objective. Recruitment is carried out on the basis of fair and open competition and selection on merit and in accordance with the recruitment code laid down by the Civil Service Commissioners.

During the year we have appointed 44 staff under this basis. Details of these by grade level are shown below.

Grade	Male	Female	Total	Ethnic Minority	Disabled
SCS	2	1	3	0	0
A	2	1	3	1	0
B	2	4	6	0	0
C	4	12	16	4	0
D	3	13	16	3	2

Under the exceptions to fair and open competition and selection on merit permitted by the Civil Service Commissioners' recruitment code:

- three members of staff had their fixed term appointments converted to permanent appointments (in each case following an internal competitive assessment of their ability, skills and experience to take up other similar graded posts to those they were originally appointed to);
- 18 inward secondments were arranged.



### Senior Civil Service Salaries

The Senior Salaries Review Body published salary details for Permanent Secretaries in February. Details for the rest of our Senior Civil Service are shown below:

Salary band	Number of staff in band
£40,000–£44,999	0
£45,000–£49,999	0
£50,000–£54,999	10
£55,000–£59,999	2
£60,000–£64,999	3
£65,000–£69,999	1
£70,000–£74,999	0
Over £75,000	10

### Ethnic Monitoring Information

Staff in Post 1 April 2002			
Grade	Total staff in post	% Ethnic minority	Target March 2005
SCS	28	0%	10%
A/B <sup>1</sup>	230	4%	4%/5%
C	106	10%	10%
D	96	26%	21% <sup>2</sup>
<b>TOTAL</b>	<b>460</b>	<b>10%</b>	-
CASUAL	10	0%	-

External Recruitment		
	Total number	% Ethnic minority
Number of applicants	1648	18%
Success at final interview	44	18%

Appraisal		
	Total number	% Ethnic minority
Highly successful	77	8%
Successful	288	14%
Acceptable	18	6%

Promotions		
	Total number	% Ethnic minority
Applications	72	10%
Successful	28	7%

<sup>1</sup>Data aggregated to meet requirements of DCMS Code of Practice on Ethnic Monitoring.

<sup>2</sup>Target for 2005 already exceeded. The target will now be reviewed in the light of this.

<b>Postings to SCS</b>		
	<b>Total number</b>	<b>% Ethnic minority</b>
Postings to SCS	7	0%

<b>Training</b>		
	<b>Total number</b>	<b>% Ethnic minority</b>
Attendees	815	10%

<b>Special bonuses</b>		
	<b>Total number</b>	<b>% Ethnic minority</b>
Special Bonus Awards	95	8%

<b>Grievances/Disciplinary action</b>		
	<b>Total number</b>	<b>% Ethnic minority</b>
Formal grievances	6	0%
Disciplinary action	4	25%

<b>Leavers</b>		
	<b>Total number</b>	<b>% Ethnic minority</b>
Resignations	16	6%



### Other staff matters

Key elements of our human resources strategy, including the Diversity Action Plan, a communications strategy and a new Training & Development Strategy, are now in place. A comprehensive skills audit of all staff was carried out and a new skills database introduced. The 2002 Diversity Action Plan has been implemented and a new Plan is being drafted for 2003/04, to form part of a Diversity Resource Pack. We have also created an Electronic Records Policy. The following two measures, whilst difficult to quantify accurately, make a major contribution to the 5% savings target set out in our Business Plan:

- Significant savings have been made in areas where there is no fixed contract or lease commitment.
- A substantial percentage increase in staff support arising from equivalent increases in staff numbers has been met from existing budget allocations.

### Public Appointments

DCMS is directly responsible for conducting the appointments process for 600 of our NDPB board members, as well as having an approvals role in a further 100 appointments across nearly 70 bodies. Most are national bodies with a high public profile and the majority are regulated by the Commissioner for Public Appointments.

DCMS maintains a database of people who are willing to be considered for public appointments when a vacancy arises. Anyone can put themselves forward for a vacancy and we have actively sought to attract a greater diversity of candidates. This has been achieved through advertisements and articles, participating in regional seminars and holding an event with the National Black Women's Network.

It is still disappointing that we have not made as much progress on the diversity targets for appointments as hoped. The representation of women on boards for which DCMS is responsible stands at 35% against a challenging target of 40%, while the percentage of disabled people was 2.5% against a target of 4%. There was better progress in increasing the representation of people from ethnic minority backgrounds which, at 8.7%, was close to the target of 9%.

### Honours

Honours are announced at New Year and on the occasion of The Queen's Official Birthday. The award of an honour recognises those who have given exceptional service, as well as helping to raise the profile of a particular area of interest or cause.

There is a high level of press and public interest in the Honours lists, and particularly those recognised in DCMS sectors. We receive the second highest number of public nominations for honours within central government. An average of 1,000 names are added to our files each year and we are always keen to receive strong nominations from our sponsored bodies and members of the public.

### Information Age Government

We are achieving our goal of making all information services available online by 2005.

- Our website, [www.culture.gov.uk](http://www.culture.gov.uk) was redeveloped in March 2003 to improve accessibility, provide better information for visitors and space to add future services. Our Freedom of Information Publications Scheme was approved and forms part of the website.
- We redeveloped our Intranet to provide staff with ready access to corporate information.
- We continued to increase the range of online services that we offer and the first trials of electronic forms are now underway.
- We are working with partners including our sponsored bodies to develop common data exchange standards, to improve the quality and range of services which we offer.
- We extended the Golden Jubilee website to provide a searchable database of events and activities around the country. In conjunction with the BBC we streamed live broadcasts of the celebrations to a global internet audience.

### Investment and Asset Management

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

### Managing the Asset Base

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

### Asset Disposals

The asset sales anticipated over the planning period are:

- Tate  
Queen Alexandra Military  
Hospital Site
- British Museum  
21-31 New Oxford Street
- British Museum  
1-1a Montague Street
- British Museum  
Franks House, Orsman Road
- Arts Council  
Record Street freehold land  
and buildings



These disposals are expected to realise receipts of at least £31 million.

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

#### **New Investment**

Our Capital budget is set out in the table on page 77.

#### **Capital Modernisation Fund (CMF)**

The Capital Modernisation Fund was set up to support capital investment as part of the Comprehensive Spending Review with an additional £2.5 billion endowment. The 2000 Spending Review allocated a further £2.5 billion, while SR2002 topped up the fund with an extra £1.9 billion. The Fund is allocated on a competitive basis.

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

#### **Internal Audit**

The primary role of Internal Audit is to give the Accounting Officer an independent opinion on the effectiveness of DCMS's arrangements for risk management, control and governance. During the year our auditors also supported divisions through recommending improvements in their business areas, and supported the internal audit services in our NDPBs, giving advice and monitoring their adherence to Government Internal Audit Standards.

#### **Public Accounts Committee (PAC) recommendations**

##### *Access to the Victoria and Albert Museum (V&A)*

A PAC report on the V&A, published in 2002, concluded that:

- The Department should put in place more rigorous target-setting and performance-review arrangements.
- The Department and the V&A should consider introducing a measure of visitors which shows success in attracting new and wider audiences.
- The impact on visitors of the introduction of free admission from 22 November 2001 should be reflected in future visitor targets.
- Improved management information on the profile of the V&A's visitors is needed.
- The Comptroller and Auditor General (C&AG) should undertake the validation of the V&A's performance data.

Visitors to the V&A have doubled following free admission and the opening of the acclaimed British Galleries, completely reversing the decline in 1999-2000.

Targets in the new Funding Agreements reflect these higher figures. We now review progress twice during the financial year and use a range of robust measures to illustrate performance. We continue to refine the range of performance measures for national museums and galleries together with the targets in Funding Agreements.

V&A supports its audience development strategy and strategic management planning with sophisticated modelling. Comprehensive market research is used to inform management decisions.

Internal Auditors will provide independent assurance that methods of data collection are in accordance with the agreed definitions and that they allow credible performance reporting.

### **Winding Up the New Millennium Experience Company Ltd**

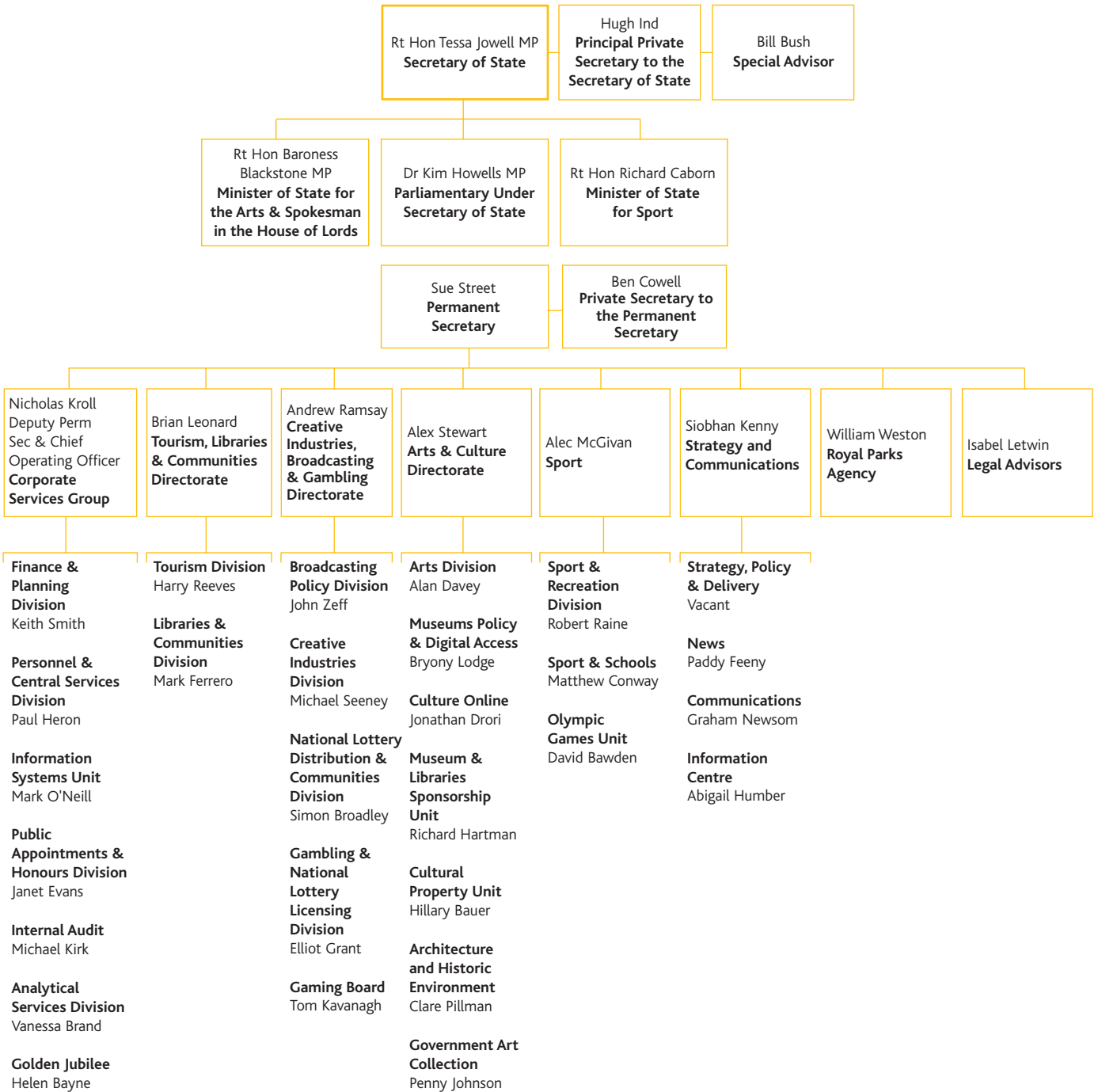
The PAC hearing took place on 1 May 2002 and the PAC's report is currently awaited. The Government will respond to any points raised in due course within established procedures.

### **Gambling**

In June 2002 the Department published a consultation document seeking views on a number of possible changes to the arrangements under which the National Lottery is licensed and regulated. The document took account of a report by the National Audit Office on the competition for the second Lottery licence.

The Department will also take account of the 65th report by the Public Accounts Committee in reaching decisions on future regulation, with a view to including any changes in gambling reform legislation in good time for the next licence award process.

# Department for Culture, Media and Sport Organisational Chart



## Department for Culture, Media and Sport Public Spending

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>£ millions</b>								
<b>Consumption of resources</b>								
DCMS	980	1,056	1,102	1,179	1,319	1,396	1,470	1,542
National Lottery	1,148	1,169	1,403	1,360	1,635	1,941	1,677	1,324
<b>Total resource budget</b>	<b>2,128</b>	<b>2,225</b>	<b>2,505</b>	<b>2,539</b>	<b>2,954</b>	<b>3,338</b>	<b>3,147</b>	<b>2,867</b>
<i>of which:</i>								
Resource DEL <sup>1,2</sup>	980	1,056	1,102	1,180	1,320	1,401	1,473	1,545
<b>Capital spending</b>								
DCMS	108	42	39	64	80	98	71	85
National Lottery	683	739	452	351	298	262	226	178
<b>Total capital budget</b>	<b>791</b>	<b>781</b>	<b>491</b>	<b>414</b>	<b>378</b>	<b>359</b>	<b>297</b>	<b>264</b>
<i>of which:</i>								
Capital DEL <sup>1</sup>	82	40	23	37	70	88	61	75
<b>Total public spending<sup>3</sup></b>	<b>2,866</b>	<b>2,952</b>	<b>2,935</b>	<b>2,888</b>	<b>3,263</b>	<b>3,610</b>	<b>3,351</b>	<b>3,035</b>

<sup>1</sup> Departmental Expenditure Limits, set as part of the 2002 Spending Review

<sup>2</sup> of which, resource "near-cash" DEL

<sup>3</sup> Total public spending calculated as the total of the resource budget plus the capital budget, less depreciation

### Spending by local authorities on functions relevant to the Department

<b>Current spending</b>	<b>1,517</b>	<b>1,618</b>	<b>1,737</b>	<b>1,840</b>	<b>1,852</b>
<i>of which:</i>					
financed by grants from DCMS	6	45	47	54	52
<b>Capital spending</b>	<b>369</b>	<b>426</b>	<b>455</b>	<b>557</b>	<b>639</b>
<i>of which:</i>					
financed by grants from DCMS	349	297	326	376	323

## Department for Culture, Media and Sport Resource Budget

	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>£ millions</b>								
<b>Museums, galleries and libraries</b>	<b>375</b>	<b>391</b>	<b>425</b>	<b>464</b>	<b>494</b>	<b>531</b>	<b>548</b>	<b>564</b>
<i>of which:</i>								
Museums and Galleries	241	270	294	323	353	378	383	389
Libraries	123	105	114	117	117	128	130	130
Museums, libraries and archives	12	16	17	23	24	25	35	45
Culture Online			1	1	#			
<b>Arts</b>	<b>193</b>	<b>230</b>	<b>239</b>	<b>254</b>	<b>297</b>	<b>337</b>	<b>367</b>	<b>412</b>
<b>Sport</b>	<b>46</b>	<b>51</b>	<b>52</b>	<b>67</b>	<b>115</b>	<b>111</b>	<b>120</b>	<b>123</b>
<i>of which:</i>								
Sports and recreation	46	51	52	67	115	111	120	123
Space for sports and arts								
<b>Historical buildings, monuments and sites</b>	<b>143</b>	<b>145</b>	<b>145</b>	<b>140</b>	<b>155</b>	<b>155</b>	<b>153</b>	<b>153</b>
<b>The Royal Parks</b>	<b>23</b>	<b>30</b>	<b>25</b>	<b>24</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Tourism</b>	<b>44</b>	<b>48</b>	<b>48</b>	<b>66</b>	<b>72</b>	<b>53</b>	<b>54</b>	<b>55</b>
<b>Gambling and the National Lottery</b>	<b>1,148</b>	<b>1,169</b>	<b>1,403</b>	<b>1,360</b>	<b>1,635</b>	<b>1,941</b>	<b>1,677</b>	<b>1,324</b>
<i>of which:</i>								
National Lottery	1,148	1,169	1,403	1,359	1,632	1,938	1,674	1,322
Other gambling and gaming bodies				1	3	3	3	2
<b>ERDF</b>	<b>33</b>	<b>28</b>	<b>35</b>	<b>27</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Broadcasting and Media</b>	<b>99</b>	<b>104</b>	<b>104</b>	<b>103</b>	<b>110</b>	<b>115</b>	<b>122</b>	<b>122</b>
<b>Commemorative Services (Queen's Golden Jubilee)</b>				<b>#</b>	<b>4</b>			
<b>Administration and research</b>	<b>23</b>	<b>28</b>	<b>29</b>	<b>33</b>	<b>39</b>	<b>47</b>	<b>49</b>	<b>51</b>
<b>Unallocated provision</b>						<b>15</b>	<b>26</b>	<b>29</b>
<b>Total DCMS Resource Budget</b>	<b>2,128</b>	<b>2,225</b>	<b>2,505</b>	<b>2,539</b>	<b>2,954</b>	<b>3,338</b>	<b>3,147</b>	<b>2,867</b>

## Department for Culture, Media and Sport Capital Budget

£ millions	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Museums, galleries and libraries</b>	<b>95</b>	<b>31</b>	<b>8</b>	<b>31</b>	<b>24</b>	<b>35</b>	<b>32</b>	<b>37</b>
<i>of which:</i>								
Museums and galleries	93	14	22	27	23	25	25	25
Libraries	2	17	-14	4	1	4	7	12
Museums, libraries and archives	#	#	#		#	#	#	#
Culture Online						5		
<b>Arts</b>				#	#	#	#	#
<b>Sport</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>12</b>	<b>29</b>	<b>3</b>	<b>3</b>
<i>of which:</i>								
Sport and recreation	2	2	1	#	1	21	3	3
Space for sports and arts			#	1	10	8		
<b>Historical Buildings, Monuments and Sites</b>	<b>#</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>12</b>
<b>The Royal Parks</b>	<b>#</b>	<b>#</b>	<b>2</b>	<b>#</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Tourism</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Gambling and the National Lottery</b>	<b>683</b>	<b>739</b>	<b>452</b>	<b>351</b>	<b>298</b>	<b>262</b>	<b>226</b>	<b>178</b>
<i>of which:</i>								
National Lottery	683	739	452	351	298	262	226	178
Other gambling and gaming bodies	#	#	#	#	#	#	#	#
<b>ERDF</b>	<b>7</b>	<b>4</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Broadcasting and Media</b>	<b>#</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Commemorative Services (Queen's Golden Jubilee)</b>								
<b>Administration and research</b>	<b>1</b>	<b>2</b>	<b>-2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>5</b>
<b>Unallocated provision</b>					#			
<b>Total Capital Budget</b>	<b>791</b>	<b>781</b>	<b>491</b>	<b>414</b>	<b>378</b>	<b>359</b>	<b>297</b>	<b>264</b>

## Department for Culture, Media and Sport Administration Costs

£ millions	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Gross administration costs</b>								
Paybill	12	12	14	15	19			
Other	10	14	13	17	20			
<b>Total gross administration costs</b>	<b>22</b>	<b>26</b>	<b>27</b>	<b>32</b>	<b>39</b>	<b>45</b>	<b>47</b>	<b>49</b>
Related administration costs receipts	#	#	#	#	#	#	#	#
<b>Total net administration costs</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>32</b>	<b>38</b>	<b>44</b>	<b>47</b>	<b>49</b>
<b>Analysis by activity</b>								
Arts & Culture	6	7	7	8	10	12	13	13
Sport	3	4	4	4	5	6	6	7
Tourism, Libraries & Communities	3	4	4	4	5	6	7	7
Creative Industries, Broadcasting and Gambling	5	5	5	7	8	9	10	10
Administration	6	7	7	8	10	11	11	12
<b>Total net administration costs</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>32</b>	<b>38</b>	<b>44</b>	<b>47</b>	<b>49</b>
<b>Controls and limits:</b>								
<b>Administration costs limits (net) for gross controlled areas:</b>								
Central DCMS	22	26	26	32	38	44		
<b>Total net limits for gross controlled areas</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>32</b>	<b>38</b>	<b>44</b>		

### Note: changes in definitions of administration cost limits, on net basis, since last year's Departmental Report

Total net administration cost limits on Stage 1 resource accounting and budgeting (RAB)	30	34	31	33	41	45		
Plus additional non-cash items from move to full RAB, as part of 2002 Spending Review	4	4	4	6	6	6		
Less removal of some administration costs associated with frontline service provision	-12	-12	-8	-7	-9	-7		
Less additional allowable receipts								
<b>Gives figures in table above</b>	<b>22</b>	<b>26</b>	<b>26</b>	<b>32</b>	<b>38</b>	<b>44</b>		

## Department for Culture, Media and Sport Staff Numbers

		1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Staff years</b>									
<b>Department for Culture, Media and Sport (Gross Control Area)</b>	CS FTEs	363	425	397	400	460	463	463	463
	Overtime	18	16	12	12	10	15	15	15
	Casuals	3	0	2	0	0	1	1	1
	<b>TOTAL</b>	<b>384</b>	<b>441</b>	<b>411</b>	<b>412</b>	<b>470</b>	<b>479</b>	<b>479</b>	<b>479</b>
<b>Royal Parks Agency<sup>1</sup> (Gross Control Area)</b>	CS FTEs	234	228	229	220	235	242	242	242
	Overtime	8	12	9	9	9	9	9	9
	Casuals	0	1	3	0	5	0	0	0
	<b>TOTAL</b>	<b>242</b>	<b>241</b>	<b>241</b>	<b>229</b>	<b>249</b>	<b>251</b>	<b>251</b>	<b>251</b>
<b>Office of the National Lottery<sup>2</sup></b>	CS FTEs	31	-	-	-	-	-	-	-
	Overtime	1	-	-	-	-	-	-	-
	Casuals	0	-	-	-	-	-	-	-
	<b>TOTAL</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total DCMS</b>		<b>658</b>	<b>682</b>	<b>652</b>	<b>641</b>	<b>719</b>	<b>730</b>	<b>730</b>	<b>730</b>

<sup>1</sup>Royal Parks Agency ceased to be subject to administration costs control from 2002-03.

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

## Detailed Allocations

£ thousands	2001-02 Outturn	2002-03 Total Provision	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Museums, Galleries and Libraries</b>	<b>352,655</b>	<b>379,819</b>	<b>404,623</b>	<b>421,487</b>	<b>443,287</b>
<i>of which:</i>					
British Museum	36,069	36,869	37,669	37,424	37,840
Natural History Museum	32,377	38,085	39,603	39,647	40,080
Imperial War Museum	13,118	16,350	16,541	17,491	17,811
National Gallery	19,949	20,449	20,449	21,227	21,460
National Maritime Museum	12,588	13,681	13,945	15,531	14,792
National Museums & Galleries on Merseyside	15,468	16,569	17,332	17,333	17,679
National Portrait Gallery	5,462	5,732	5,712	6,108	6,163
National Museum of Science & Industry	26,734	32,035	34,750	32,619	32,882
Royal Armouries	5,945	6,157	6,286	6,887	7,113
Tate Gallery	26,755	27,779	30,282	29,881	30,411
Victoria & Albert Museum	32,337	34,621	34,839	36,443	37,099
Wallace Collection	2,163	2,463	3,013	2,474	2,495
Museum of Science & Industry in Manchester	2,739	3,406	3,199	3,509	3,740
Museum of London	4,951	6,293	6,574	6,506	6,576
Sir John Soane's Museum	699	2,124	1,074	769	776
Horniman Museum	2,974	3,246	3,281	3,659	3,682
Geffrye Museum	1,174	1,274	1,199	1,719	1,431
Tyne and Wear Museums	1,000	1,000	1,100	1,200	1,710
National Coal Mining Museum of England (NMSI)	1,332	2,072	2,408	2,405	2,426
Design Museum	200	250	200	580	340
National Football Museum			100	100	100
Peoples History Museum			150	150	150
Museums reserve			200	693	215
Strategic commissioning			1,910	1,350	6,150
Government Indemnity Scheme		150	150	150	150
British Library	88,617	85,187	88,929	90,793	95,093
Public Lending Right	5,214	8,537	7,201	7,381	7,400
Resource: The Council for Museums, Archives and Libraries	12,210	13,490	13,393	13,458	13,523
DCMS/Wolfson Libraries Challenge Fund	2,580	2,000	2,000	2,000	2,000
DCMS/Wolfson Museums & Galleries Improvement Fund			1,000	2,000	2,000
Regional Funds	8,465	10,000	10,000	20,000	30,000
Public Library Volunteering Scheme	268	268	134		
<b>Arts</b>	<b>253,148</b>	<b>296,471</b>	<b>336,496</b>	<b>366,496</b>	<b>411,496</b>
<i>of which:</i>					
Arts Council	252,455	295,405	335,455	365,455	410,455
<i>of which:</i>					
<i>Creative Partnerships</i>			25,000	25,000	45,000
Other support	254	515	490	490	490
Government Art Collection	382	551	551	551	551

## Detailed Allocations (cont.)

£ thousands	2001-02 Outturn	2002-03 Total Provision	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Sports</b>	<b>63,898</b>	<b>112,100</b>	<b>127,800</b>	<b>119,100</b>	<b>122,100</b>
<i>of which:</i>					
Sport England <sup>1</sup>	43,162	81,275	60,775	74,775	81,775
<i>of which: Sportsmatch</i>	3,425	3,675	3,675	3,675	3,675
United Kingdom Sports Council	16,773	19,600	19,600	25,800	27,500
Childrens' play	496	500	500	500	500
Football Licensing Authority	941	925	1,125	1,125	1,225
British Chess Federation	50	55	60	60	60
Other sports support		745	740	12,840	7,040
Volunteering - Step into Sport <sup>2</sup>		3,000	2,000	4,000	4,000
Commonwealth Games ceremonies	2,476	6,000			
School Sports Co-ordinators <sup>3</sup>			40,000		
Coaching <sup>4</sup>			3,000	9,000	16,000
<b>Historic Buildings, Monuments and Sites</b>	<b>141,770</b>	<b>153,753</b>	<b>176,512</b>	<b>173,947</b>	<b>184,382</b>
<i>of which:</i>					
Royal Household	16,617	16,507	16,407	16,307	16,207
Public Buildings, incl RNC Greenwich and Somerset House	2,808	2,785	4,285	2,885	2,985
English Heritage	110,737	116,634	123,237	121,737	131,737
<i>Stonehenge</i>					10,000
<i>of which:</i>					
Churches Conservation Trust	3,000	3,000	3,000	3,000	3,000
National Heritage Memorial Fund	5,000	9,750	5,000	5,000	5,000
Chatham Historic Dockyard Trust	300	300	300	300	300
Commission for Architecture and the Built Environment	1,536	3,530	3,530	4,030	4,530
<i>Built Environment Centres</i>				500	1,000
<i>of which:</i>					
ICOMOS grant	38	38	38	38	38
World Cultural Convention subscription	142	130	130	130	130
World Heritage Committee	2	15	15	15	15
Other heritage support	25	789	320	255	190
Historic Royal Palaces pensions	242	275			
Listed Places of Worship	1,659	35,000	20,250	20,250	20,250
<b>The Royal Parks</b>	<b>20,138</b>	<b>27,820</b>	<b>24,160</b>	<b>24,160</b>	<b>24,160</b>
<b>Tourism</b>	<b>66,100</b>	<b>71,763</b>	<b>52,763</b>	<b>54,263</b>	<b>55,763</b>
<i>of which:</i>					
VisitBritain	64,128	69,800	47,200	48,700	50,200
<i>of which:</i>					
<i>Overseas</i>	49,700	54,500	35,500	35,500	35,500
<i>Domestic</i>	14,428	15,300	9,700	13,200	14,700
<i>Transition Funds</i>			2,000		
Grant to GLA	1,900	1,900	1,900	1,900	1,900
Regional Development Agencies			3,600	3,600	3,600
Tourism Strategy Fund	72	63	63	63	63

## Detailed Allocations (cont.)

£ thousands	2001-02 Outturn	2002-03 Total Provision	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Broadcasting &amp; Media</b>	<b>104,601</b>	<b>113,169</b>	<b>116,816</b>	<b>123,816</b>	<b>123,916</b>
<i>of which:</i>					
Film Council	20,860	24,110	24,110	24,110	24,110
National Film & Television School	2,550	2,500	2,800	2,800	2,900
Audiovisual Eureka Secretariat and Audiovisual Observatory	205	393	393	393	393
Other support to the film industry	32	156	156	156	156
Broadcasting Standards Commission	2,041	3,774	2,121	2,121	2,121
Welsh Fourth Channel Authority (S4C)	76,817	80,217	85,217	92,217	92,217
Grant to BBC for Met Office Weather Services	3,082	3,081	3,081	3,081	3,081
Less Appropriations in Aid	-986	-1,062	-1,062	-1,062	-1,062
<b>Administration</b>	<b>30,267</b>	<b>38,848</b>	<b>43,955</b>	<b>46,933</b>	<b>48,234</b>
<i>of which:</i>					
Admin costs	29,854	37,187	40,878	42,356	43,657
Capital expenditure	413	1,661	3,077	4,577	4,577
<b>Research and other services</b>	<b>1,349</b>	<b>901</b>	<b>2,401</b>	<b>2,101</b>	<b>2,101</b>
<b>National Lottery Commission</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Commemorative Services and Royal Funeral</b>		<b>2,760</b>			
<b>Gaming Board</b>	<b>1,832</b>	<b>2,605</b>	<b>2,885</b>	<b>2,385</b>	<b>2,385</b>
<b>Queen's Golden Jubilee Grants</b>	<b>346</b>	<b>3,911</b>			
<b>Space for Sports and Arts</b>	<b>579</b>	<b>50,460</b>			
<b>Culture Online</b>	<b>95</b>	<b>8,136</b>	<b>5,000</b>		
<b>European Regional Development Fund</b>	<b>48,830</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>Departmental Unallocated Reserve</b>		<b>374</b>	<b>2,375</b>	<b>10,416</b>	<b>10,616</b>
<b>Totals</b>	<b>1,085,503</b>	<b>1,236,760</b>	<b>1,326,787</b>	<b>1,376,105</b>	<b>1,459,441</b>

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

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

<sup>2</sup> Total provision in 2002-03 includes £1m transferred from the Home Office, which is also providing additional funding in 2003-04.

<sup>3</sup> The Department for Education and skills is providing additional funding in 2003-04 and assumes responsibility for fully funding this programme from 2004-05.

<sup>4</sup> The £3/£9/£16m will be delivered through Sport England and the United Kingdom Sports Council. At time of publication the detailed split was still being finalised.

## Department for Culture, Media and Sport Capital Employed

£ millions	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn	2001-02 Outturn	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Assets on balance sheet at start of year:</b>								
Fixed assets	38	45	53	59	56	60	64	66
<i>of which:</i>								
Land and buildings	34	41	49	54	51	55	57	58
Current assets	255	256	97	32	35	32	32	32
Creditors (<1 year)	-259	-252	-94	-65	-29	-29	-29	-29
Creditors (>1 year)								
Provisions								
<b>Capital employed within main department</b>	<b>34</b>	<b>49</b>	<b>56</b>	<b>26</b>	<b>62</b>	<b>63</b>	<b>67</b>	<b>69</b>
NDPB net assets	1,166	1,092	1,307	1,697	1,870	2,185	2,212	2,223
<b>Total capital employed in departmental group</b>	<b>1,200</b>	<b>1,141</b>	<b>1,363</b>	<b>1,723</b>	<b>1,932</b>	<b>2,248</b>	<b>2,279</b>	<b>2,292</b>

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

Forecast of maximum contingent liabilities 2003-04	(£)
British Library	75,637,235
British Museum	46,484,512
English Heritage	76,337,157
Geffrye Museum	3,037,000
Horniman Museum	60,000
Imperial War Museum	45,497,393
Museum of Science and Industry in Manchester	1,100,000
National Gallery	1,664,500,000
National Maritime Museum	75,000,000
National Museums and Galleries on Merseyside	77,100,000
National Museum of Science and Industry	105,220,000
National Portrait Gallery	17,150,000
Natural History Museum	6,842,944
Royal Armouries	2,924,805
Sir John Soane's Museum	706,000
South Bank Centre	363,500,000
Tate Gallery	885,476,580
Victoria and Albert Museum	193,055,424
Wallace Collection	10,100,000
<b>Total</b>	<b>3,659,629,050</b>

## 2003-2006 Public Service Agreement - Performance Targets

We have four new performance targets for 2003-2006. These are as follows:

### **PSA Target 1**

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

### **PSA Target 2**

To increase significantly the take up of cultural and sporting opportunities by new users aged 20 and above from priority groups.

### **PSA Target 3**

To improve the productivity of the tourism, creative and leisure industries.

### **PSA Target 4**

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