

National Endowment for Science, Technology and the Arts

The National Endowment for Science, Technology and the Arts (NESTA) aims to support and promote talent, innovation and creativity in these fields. It will do this via three main programmes:

- *a fellowship programme aimed at developing talented and creative people and helping them to achieve their potential;*
- *an Invention and Innovation programme to help people turn innovative concepts and ideas into products, services, industrial techniques or artistic ventures that can be exploited for commercial and/or social benefit*
- *an Education Programme designed to promote public knowledge and appreciation of, and individual skill in, creativity and innovation in science, technology and the arts.*

Resources

Nesta has been provided with an endowment of £200 million from the National Lottery. Annual income (£10–12 million) will be derived from interest on the endowment.

Resources £ million	1995–96 outturn	1996–97 outturn	1997–98 outturn	1998–99 outturn	1999–2000 outturn	2000–01 estimated outturn	2001–02 plans	2002–03 plans	2003–04 plans
Income	–	–	–	8.4	10.0	13.0	12.5	12.5	11.4
Running costs	–	–	–	0.9	2.0	1.4	1.4	1.5	1.5

Key Achievements in 2000

In May 2000 NESTA announced its first major round of awards: 13 Fellowships, 7 Inventions and 14 Education projects, covering a diverse range of people and projects, including scientists, poets and writers, filmmakers, engineers, educators, designers and dancers, demonstrating its driving concern for investing in a truly creative UK. NESTA also published its three year strategy, available via its website – www.nesta.org.uk

Personnel

Chairman

Lord David Puttnam of Queensgate 13.07.98 3 yrs

Chief Executive

Jeremy Newton

Trustees

Professor Sir Christopher Evans

09.07.98 3 yrs

Clive Gillinson

09.07.98 3 yrs

(Resigned 16.08.2000)

Professor Janice Kirkpatrick

05.08.98 3 yrs

Baroness McIntosh

09.07.98 3 yrs

Mr Francois Matarasso

09.07.98 3 yrs

Dame Bridget Ogilvie

09.07.98 3 yrs

Professor Sir Martin Rees

09.07.98 3 yrs

Ms Carol Vorderman

09.07.98 3 yrs

Mr David Wardell

09.07.98 3 yrs

Mr Daniel Alexander

30.06.99 3 yrs

Ms Sue Hunter

30.06.99 3 yrs

Mr Derek Wanless

01.09.00 3 yrs

National Film and Television School (NFTS)

The National Film and Television School (NFTS) trains at postgraduate level in the key skills (production, screenwriting, fiction, documentary and animation direction, screen design, cinematography, sound design, editing, music composition and television production) needed to make films and television programmes. NFTS also provides short courses for industry professionals.

Resources	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	1.9	2.1	2.1	2.2	2.3	2.4	2.5	2.5
Other Income	3.1	6.0 ⁽¹⁾	6.5 ⁽¹⁾	3.3 ⁽¹⁾	3.8 ⁽²⁾	3.2	3.3	3.4
Total Income	5.0	8.1	8.6	5.5	6.1	5.6	5.8	5.9

⁽¹⁾ Includes Arts Council of England Lottery Awards: 1997-98 £2million; 1998-99 £3.6 million; 1999-2000 £0.3million.

⁽²⁾ Includes Government Office for London Award £0.4 million.

Key Performance Indicators

	1996-97	1997-98	1998-99	1999-2000	2000-01 estimates	2001-02 estimates
Number of full-time students taught						
Target					140	150
Outturn		139	153	158	146	154
Short course student days						
Target					3,000	3,000
Outturn		2,880	3,108	3,403	2,406	2,499
Student/Tutor ratio						
Target					6:1	5.5:1
Outturn		6.18:1	6.12:1	6.08:1	5.84:1	5.92:1

Key Achievements in 2000-2001

The year 2000 saw the introduction of a new one year advanced programme for students whose background and experience makes them able to focus on a single project. Also in this year, the new 2 year MA diploma course was awarded academic accreditation.

The Finishing School opened on 28 February offering training in Digital Compositing, Effects and Animation. Courses are pitched at individuals already working in the digital post production industry as well as new entrants.

To enable key industry players to contribute to curriculum development, industry advisory groups have been formed for each discipline.

Personnel

Chairman		Governors			
David Elstein	1.11.99 3 yrs	Mr Tim Bevan	01.11.00 3 yrs	Mr Clive Jones	01.11.98 3 yrs
		Mr Roger Bolton	01.11.00 3 yrs	Mr Marc Samuelson	01.11.98 3 yrs
Director		Mr John McVay	01.11.00 3 yrs	Ms Joyce Taylor	01.11.98 3 yrs
Stephen Bayly		Ms Kate Wilson	01.11.00 3 yrs	Ms Elisabeth Murdoch	01.09.99 3 yrs
		Ms Floella Benjamin	01.11.98 3 yrs	Mr Steve Morrison	01.02.00 3 yrs
		Ms Ann Beynon	01.11.98 3 yrs	Mr Simon Perry	01.02.00 3 yrs
		Ms Andrea Calderwood	01.11.98 3 yrs	Ms Margaret Salmon	01.02.00 3 yrs
		Viscount Chandos	01.11.98 3 yrs	Mr Paul O'Neile	01.02.00 3 yrs
		Mr Rupert Gavin	01.11.98 3 yrs	Ms Janet Walker	01.02.00 3 yrs

National Gallery

The Gallery houses the nation's prime collection of European paintings from the 13th to the 19th century. It includes representative collections of the French, Italian, Dutch, Flemish, German and Spanish schools, together with some British works up to the mid-19th century.

The Gallery's aim is to care for the Collection, to enhance it for future generations, primarily by acquisition, and to study it, while encouraging access to the pictures for the education and enjoyment of the widest possible public now and in the future.

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	18.3	18.7	18.3	18.7	19.5	19.2	19.9	20.4	20.4
Other operating income	4.2	3.7	3.7	3.9	5.4	4.2	4.4	4.5	4.8
Other income ⁽²⁾	13.3	11.4	16.0	7.9	7.3	6.5	5.9	5.6	7.9
Total income ⁽¹⁾	35.8	33.8	38.0	30.5	32.2	29.9	30.2	30.5	33.1
Operating costs	18.6	18.6	18.2	18.5	20.1	21.0	22.4	23.0	23.8
Collections purchases	14.0	13.8	16.3	8.7	7.5	6.4	1.8	1.7	1.5
Capital expenditure ⁽²⁾	2.7	1.5	3.5	2.6	4.8	2.5	6.0	5.8	7.8
Total expenditure ⁽¹⁾	35.3	33.9	38.0	29.8	32.4	29.9	30.2	30.5	33.1

⁽¹⁾ Income does not match expenditure each year as non-Grant in Aid income can be retained to fund future expenditure.

⁽²⁾ Capital expenditure and related income includes East Wing Renewal Project, which is subject to approval and funding.

All figures are derived from the Gallery's unaudited Management Accounts for the relevant year.

Key Performance Indicators

Visits – 10 year rolling average (millions)	3.9	4.0	4.2	4.3	4.5	4.6	4.65	4.65	4.7
Number of children in booked school groups ('000)	83	92	105	107	78	107	110	110	110
Standard weekly opening hours	52	56	56	57	59	59	59	59	59

Key Achievements in 2000

The Millennial exhibition 'Seeing Salvation' opened to great critical acclaim and record visitor numbers, a significant proportion of whom were first time visitors to the Gallery. Acquisitions included the Abbe Scaglia by Van Dyck (through the acceptance in lieu scheme) and Degas' Russian Dancers (at no cost to the Gallery). The National Gallery continues to support regional galleries through, inter-alia, travelling exhibitions attracting large visitor numbers. 100 per cent of the Gallery's collection is now accessible on the internet.

Personnel

Chairman		Trustees			
Mr Peter Scott	11.08.99 5 yrs	Mr Philip Hughes	05.01.96 5 yrs	The Hon. Raymond Seitz	29.01.96 5 yrs
		Mr Ranjit Sondhi	04.02.00 5 yrs	Dr David Landau	06.11.96 5 yrs
		Sir Colin Southgate	25.03.98 5 yrs	Professor Dawn Ades *	01.08.98 5 yrs
		Lord Gavron	18.01.00 2 yrs ⁽¹⁾	Lady Hopkins	30.09.98 5 yrs
		Sir Ewen Fergusson	18.01.00 2 yrs ⁽¹⁾	Mr Jon Snow	01.04.99 5 yrs
		Mr Christopher Le Brun	05.01.96 5 yrs	Mr Mark Getty	06.09.99 5 yrs

* Tate Gallery Liaison Trustee.

⁽¹⁾ Reappointment. First appointed 18.01.95.

Annual Review available from: National Gallery Bookshop, National Gallery, Trafalgar Square, London WC2N 5DN.

National Heritage Memorial Fund (NHMF)

The National Heritage Memorial Fund gives financial assistance towards acquiring, maintaining and preserving land, buildings, works of art and other objects of outstanding interest and importance to the national heritage and towards providing facilities for their better display. The NHMF is also responsible for the distribution of the heritage share of the proceeds from the National Lottery (see separate table on the Heritage Lottery Fund for details of performance).

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimate	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	8.8	8.0	5.0	2.0	2.5	3.5	5.0	5.0	5.0
Other Income ⁽¹⁾	0.1	0.5	0.4	0.2	0.3	0.4	0.2	0.2	0.2
Total Income	8.9	8.5	5.4	2.2	2.8	3.9	5.2	5.2	5.2

⁽¹⁾ Other income comprises donations, bank interest received, net profit on disposal of current asset investments, dividends and interest received on current asset investments, and tax reclaimed on dividends received on fixed asset investments. Current asset investments are managed by the National Investment and Loans Office (NILO).

In response to the Government's plan to increase grant in aid to NHMF to £5m for 2001-02 – the level of support which the Board of NHMF believes is the minimum at which its business can be sustained – the Board decided exceptionally to make available up to £1.5m from the surplus in the endowment fund designated by the Board, in addition to the £3.5m grant in aid for 1999-2000. With this level of resource, the Board decided that individual items which faced the risk of loss to the UK only by export should again be an equal priority with other items which faced the risk of destruction, for example the breaking up of a collection. The Board continues to set objectives of careful cash management and further reduction in administration costs. All the objectives were met.

Key Achievements in 2000

The key project supported by NHMF in 2000 was the offer of £3 million (payable over three years) for the endowment of the Foundling Museum, which was intended to ensure that the collections of works of art and social history of the Foundling Hospital remained intact and on display in the original interiors. In addition, NHMF supported two important treasure trove acquisitions. Somerset County Council Museums Service was awarded £125,000 towards the purchase of a hoard of 9,213 Roman silver denarii discovered at Shapwick, the largest hoard of silver denarii ever found in Britain. Dorset County Museum was awarded £55,000 towards the purchase of a pair of Bronze Age gold neckrings.

Personnel

Chairman

Dr Eric Anderson

0.1.04.98 3 yrs

Trustees

Ms Mary Ann Sieghart

17.11.97 3 yrs

Sir Angus Grossart

01.03.99 3 yrs

Mrs Patricia Lankester

29.01.00 3 yrs

Mr Giles Waterfield

10.09.00 3 yrs

Mr Robert Boas

17.04.98 3 yrs

Mr Nicholas Dodd

10.09.00 3 yrs

Sir Ernest Hall

01.07.98 3 yrs #

Mr James Wright

01.11.00 3 yrs

Professor Christopher Baines

13.07.98 3 yrs

Mrs Catherine Porteous

06.02.97 3 yrs *

Dame Susan Tinson

13.11.98 3 yrs

Sir Richard Carew Pole

18.06.97 3 yrs *

Professor Tom Pritchard

23.04.99 3 yrs

Mrs Caryl Hubbard

01.08.97 3 yrs *

Mrs Primrose Wilson

07.04.00 3 yrs

Sir John Keegan

01.08.97 3 yrs *

Miss Susan Palmer

29.01.98 3 yrs

Professor Palmer Newbould

23.10.97 3 yrs *

The Earl of Dalkeith

18.06.00 3 yrs

resigned 08.05.00.

* retired.

National Lottery Charities Board (NLCB)

During the financial year 1999–2000, the Board awarded 11,347 grants worth £450.6 million under its grant programmes: Community Involvement, Poverty and Disadvantage, the Small grants scheme, Awards for All and the International grants programme for UK-based charities working abroad. The smallest grants were worth £500 and the largest £1,417,426; the average award was £39,711. Decisions on applications are made by Board members sitting on grant-making committees for England, Scotland, Wales, Northern Ireland, and in the United Kingdom as a whole.

Key Performance Indicators

	1997–98	1998–99	1999–2000
Number of Awards made	6042	6428	11347
Value of Awards made	£331m	£284m	£450.6m
Value of Awards paid	£235m	£247m	£349m
Number of applications received	10672	15556	23000
Number of applications processed	12390	11614	19950
Average cost of processing each application	£636	£1010	£420
Average cost of managing a grant	£1060	£1024	£591
Average time taken to process each application (weeks)	16	13	11

Personnel

Chair

Lady Brittan 10.05.99 3 yrs £d

Deputy Chair

Sir Adam Ridley ⁽¹⁾ 27.07.94 3 yrs (re-appointed until 25.07.00) £d
 Dame Valerie Strachan 26.07.00 3 yrs £b

Chief Executive

Mr Timothy Hornsby

Board Members chairing committees

Mr Tom Jones (Wales) ⁽¹⁾ 26.07.94 4 yrs (re-appointed until 25.07.00) £b
 Mrs Elisabeth Watkins (Wales) 01.01.98 3 yrs £b
 Ms Kay Hampton (Scotland) 01.01.98 3 yrs £b
 Mr Richard Martineau (England) 30.10.98 3 yrs £b
 Mr Noel Stewart (Northern Ireland) 05.09.95 3 yrs (re-appointed until 04.09.01) £b
 Ms Amanda Jordan (UK) 26.07.94 3 yrs (re-appointed until 25.07.00) £b

Board Members

Mrs Tessa Baring 26.07.94 3 yrs (re-appointed until 25.07.00) £b
 Mrs Barbara Lowndes 26.07.98 3 yrs *
 Mr Jeff Carroll 06.11.98 3 yrs *
 Mr John Simpson 26.07.94 4 yrs (re-appointed until 25.07.00) *
 Mr Amir Bhatia 26.07.94 4 yrs (re-appointed until 25.07.00) *
 Mr Ronald Partington 06.07.98 3 yrs (re-appointed until 25.07.00) *
 Mrs Anne Clark 26.07.98 3 yrs *
 Mr Steven Burkeman 01.01.98 3 yrs *
 Mr William Osborne 01.01.98 3 yrs *
 Ms Maggie Lee 26.07.00 3 yrs *
 Mr Ben Whitaker 26.07.00 3 yrs *
 Professor Jimmy Kearney 26.07.00 3 yrs *
 Mr Douglas Graham 26.07.00 3 yrs *
 Mrs Rhiannon Bevan 26.07.00 3 yrs *

* From 1 April 2000 these Board members are entitled to receive a daily allowance of up to £180 plus travel and subsistence expenses.

Notes

There are 17 members of the Board of the NLCB, including the Chair and Deputy Chair.

Details of the hearing that took place before the Public Accounts Committee on the grants made by the NLCB are given in Chapter 4.

The National Lottery Commission

The National Lottery Commission (NLC) is the statutory body created under the National Lottery Act 1998 which is responsible for licensing and regulating the National Lottery. The principal duties of the NLC are to ensure that the National Lottery is run with all due propriety, that the interests of participants in the Lottery are protected, and, subject to these duties, to do its best to ensure that the proceeds of the National Lottery are as great as possible.

Resources £ million	1999–2000 outturn	2000–01 estimated outturn	2001–02 plans	2002–03 plans	2003–04 plans
Income	3.2	5.0	4.9	4.9	4.9
Expenditure	3.7	5.0	4.9	4.9	4.9

Key Performance Indicators

	1999–2000 outturn	2000–01 estimated outturn	2001–02 plans	2002–03 plans	2003–04 plans
Responding to correspondence on time (%)	95.9	96	96	96	96
Payment of undisputed invoices on time (%)	99.6	99	99	99	99
Total number of days of staff sickness absence	195.5	156.4	148.58	133.72	133

Key Achievements in 2000

The NLC is responsible for selecting the holder of the next licence to run the National Lottery when the current licence, held by Camelot Group plc, expires in September 2001. On 19 December the NLC announced its decision to award the next licence to Camelot Group plc.

The NLC has responsibility for licensing new games. During the year a new on-line game, Lottery Extra, has been licensed and the NLC has licensed the first Instant game offering a £1 million prize, and the first Instant game offering non-cash prizes. The NLC also carries out extensive programmes of work to ensure the propriety of the National Lottery and that the current operator complies with the terms of the licence.

As part of its responsibility for consumer protection the NLC undertakes research into players' behaviour. This information is used to assist the NLC in ensuring that it does not license games that would encourage excessive play or are attractive to under 16s. It also has a continuing research project for under 16 year old responses to the National Lottery. The information is used to require the operator to instigate better procedures to guard against under age playing.

Personnel

Chairman *

Dame Helena Shovelton	01.04.00–04.10.00 (Resigned)
Harriet Spicer (interim chairman)	04.10.00–16.10.00
Lord Burns	16.10.00

Chief Executive

Mark Harris

Members

Hilary Blume	01.04.99–19.12.00 (Resigned – post to be filled during 2001)
Rosalind Gilmore	20.03.00 3 yrs
Brian Pomeroy	01.04.99 5 yrs
Dame Helena Shovelton	01.04.99–04.10.00 (Resigned)
Harriet Spicer	01.04.99 4 yrs
Lord Burns	12.10.00 3 yrs

Salary of Chairman: from 01.04.00–16.10.00: £32,064 pa
since 16.10.00: £48,000 pa

Salary of members: £6,192 pa

* The Commissioners appoint their own Chairman. Under the terms of the National Lottery Act 1998 the Chairman cannot serve more than one year at a time, and must then relinquish the Chairmanship for at least as long as the time for which they were Chairman.

National Maritime Museum

One museum working to illustrate for everyone the importance of the sea, ships, time and the stars and their relationship with people. To achieve its mission the Museum (incorporating the Royal Observatory) presents its pre-eminent collections with authority on its historic site at Greenwich, where it works to improve and widen access, stimulate research and life-long learning and maintain an efficient and effective operation.

The Museum aims (in line with DCMS objectives 2, 3, 4 and 6) to: attract diverse audiences; promote social inclusion; provide educational and interpretation services of high quality; stage exhibitions and displays to stimulate awareness and trigger learning and research; improve access to its collections, ensuring appropriate standards of conservation and custody; create and foster partnerships across the UK and globally.

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	11.1	10.5	10.5	10.2	10.9	11.7	12.8 ⁽³⁾	13.4 ⁽³⁾	13.4 ⁽³⁾
Other operating income	2.1	1.4	1.9	2.2	2.4	2.0	1.3	1.0	1.0
Trading company income	0.3	0.2	0.4	0.9	1.2	0.6	0.5	0.5	0.5
Other income	1.0	3.4 ⁽¹⁾	5.5 ⁽¹⁾	7.7 ⁽¹⁾	2.1 ⁽¹⁾	0.6	0.5	0.5	0.5
Total income ⁽²⁾	14.5	15.5	18.3	21.0	16.6	14.9	15.1	15.4	15.4
Operating costs	11.3	13.3	11.8	13.3	13.7	14.0	14.4	14.8	15.3
Collection purchases	0.2	0.1	0.2	0.5	0.4	0.2	0.1	0.1	0.1
Capital expenditure	0.2	2.0	7.8	10.3	2.1	1.0	1.2	1.2	1.2
Total expenditure ⁽²⁾	11.7	15.4	19.8	24.1	16.2	15.2	15.7⁽⁴⁾	16.1⁽⁴⁾	16.6⁽⁴⁾

Key Performance Indicators

Visits (millions)	0.58	0.40	0.47	0.48	0.86	0.80	0.81	0.82	0.83
Learning in on-site programmes (thousands)	83	80	66	63	112	110	120	120	120
Number of (a) loan arrangements and (b) items loaned (Britain and overseas)									
(a)	22	27	26	33	83	71	85	85	85
(b)	109	145	136	172	377	350	380	380	380
% of visitors who would recommend a visit to others	95	96	94	95	95	95	95	95	95
Admissions and trading income (£ million)	2.3	2.1	2.1	2.2	3.0	2.1	1.3 ⁽³⁾	1.0 ⁽³⁾	1.0 ⁽³⁾

⁽¹⁾ Other income includes NHMF grant for Neptune Court gallery development project.

⁽²⁾ Income does not match expenditure each year as non-Grant in Aid income can be retained to fund future expenditure.

⁽³⁾ Pending Trustees decision on admissions policy.

⁽⁴⁾ Implications of this projected deficit will be handled by the Museum plan.

National Maritime Museum

Key Achievements in 2000

The successful exhibitions *The Story of Time*, a challenging production that ran to critical acclaim, and *South: the Race to the Pole*, which has sparked strong public interest; the London Tourist Board awards that were received for the Museum's commitment to visitors with disabilities and sustainable tourism; the Civic Trust award received for the new Neptune Court; the securing of Scott and Shackleton relics for the nation; the hosting of three international conferences and the launching of the UK Maritime Collection Initiative; partnerships that included the Open Museum in conjunction with Goldsmiths, Black History Month with the London Borough of Greenwich and co-ordination within the UNESCO World Heritage Site.

Personnel

Chairman

Sir David Hardy

06.10.00 5 yrs

Director

Mr Roy Clare

Trustees

Sir Robin Knox-Johnston

19.11.97 5 yrs

Mrs Coral Samuel CBE

01.04.98 3 yrs

Mr John Brookes

04.04.00 3 yrs

Dr Paul Murdin

13.06.00 18 months

Mr Ian Dahl

12.09.96 5 yrs

Patricia Rothman

20.08.99 5 yrs

Mr Joseph Abrams OBE

20.08.99 5 yrs

Libby Purves

15.06.00 4 yrs

HRH The Duke of York

15.06.00 5 yrs

Admiral Sir Julian Oswald

06.10.00 5 yrs

Mr Victor Benjamin

12.09.96 5 yrs

Mr Raymond Miles

17.04.98 4 yrs

Professor Jocelyn Bell Burnell

06.12.00 5 yrs

Dr Martin Foulkes

06.12.00 5 yrs

Professor William Ritchie

06.12.00 5 yrs

Further information is available from: The National Maritime Museum, Romney Road, London SE10 9NF.

Website: <http://www.nmm.ac.uk/>

National Museums and Galleries on Merseyside

Includes the Walker Art Gallery, the Liverpool Museum, the Merseyside Maritime Museum, the Museum of Liverpool Life, the Lady Lever Art Gallery, Sudley House, the Conservation Centre and HM Customs & Excise National Museum. NMGM aims to add to, care for and display its collections providing the widest possible educational benefit (in line with DCMS objectives 2, 3, 4 and 6).

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans ⁽⁴⁾	2003-04 plans ⁽⁴⁾
Grant in Aid	13.3	13.1	13.1	12.7	13.7	13.9	15.2	16.2	16.4
Other operating income ⁽¹⁾	1.3	1.0	1.5	1.4	1.6	1.5	1.5	1.6	1.8
Trading company income	0.0	0.0	0.1	0.1	0.1	0.0	0.1	0.2	0.2
Other income	5.2	1.2	1.0	2.7	8.2	17.3	6.1	3.4	0.4
Total income⁽¹⁾	19.8	15.3	15.7	16.9	23.6	32.7	22.9	21.4	18.8
Operating costs (excluding depreciation)	13.6	13.5	14.1	14.2	14.4	15.3	16.1	16.5	16.7
Collections purchases	3.3	0.2	0.3	0.1	0.1	0.1	0.2	0.4	0.4
Capital expenditure ⁽³⁾	4.9	1.5	0.8	2.2	7.7	18.4	8.9	4.5	1.1
Total expenditure⁽²⁾	21.8	15.2	15.2	16.5	22.2	33.8	25.2	21.4	18.4

⁽¹⁾ Profit-making activities were transferred to a trading company in 1992-93.

⁽²⁾ Income does not match expenditure each year as non-Grant in Aid income can be retained to fund future expenditure.

⁽³⁾ Capital expenditure excludes any Lottery bid aspirations but includes any sums set aside in anticipation of success or applied for developmental purposes.

⁽⁴⁾ Includes additional Capital Funding of £1.0m for Major Capital Projects.

Key Performance Indicators

Visits (millions) *	1.23	0.79	0.63	0.70	0.66	0.65	0.80	1.22	1.54
		1.21							
Number of school children and students in pre-booked groups (thousands)	138	124	106	115	110	75	90	130	133
% of storage space deemed adequate having regard to collections housed	76	78	87	86	97	99	99	99	99
Total person hours spent conserving objects (thousands) #	16.0	17.3	25.5	27.5	32.5	33.6	33.9	32.8	33.5
Web site pages supplied to users (million)	N/A	N/A	N/A	N/A	0.35	0.55	0.60	0.75	0.90

* Counting base changed in 1997. Attendances affected by NMGM 2001 building works during period 1999-2002.

Peak between 1999 and 2002 reflects additional conservation requirements for NMGM 2001 project.

National Museums and Galleries on Merseyside

Key Achievements in 2000

The *NMGM 2001* development scheme, supported by HLF and ERDF, got underway with both the expansion of the main collection store and new displays at the Museum of Liverpool Life completed to time and budget, the latter opening to the public in July. Building works at the Walker Art Gallery and Liverpool Museum are progressing with the opening of major new displays planned for 2001 and 2002 respectively. A reorganisation of the Education Service was begun. Free admissions for 'Seniors' was introduced in April, and the continuation of the access support grant from DCMS enabled the headline price of the NMGM Eight Pass to remain at £3 for a further year.

Personnel

Chairman

Mr David McDonnell 01.04.00 5 yrs

Director

Sir Richard Foster*

Trustees

The Earl of Derby 01.04.96 5 yrs
 Mr Alan Waterworth 01.04.99 5 yrs
 Professor John Tarn OBE 01.04.96 5 yrs
 Mrs Voirrey Branthwaite 08.08.97 5 yrs
 Professor Preston King 15.09.97 5 yrs
 Marina Lady Vaizey 01.04.00 1 yr
 Sir David Wilson 01.04.96 5 yrs
 The Rt Hon. Baroness Hooper 01.04.96 5 yrs

Cllr Frank Doran 20.04.99 3 yrs
 The Viscountess Mersey 01.04.96 5 yrs
 Mr G Barrie Marsh 02.09.97 5 yrs
 Professor Margaret MacKeith CBE 31.01.00 5 yrs
 Professor Sarah Palmer 31.01.00 5 yrs
 Dr Janet Kear OBE 04.08.97 5 yrs

* News of Sir Richard Foster's death reached DCMS shortly before this report went to print. Sir Richard was an effective advocate for the National Museums and Galleries on Merseyside and a champion for Museums everywhere. He will be missed greatly.

National Museum of Science and Industry

Incorporates the Science Museum, the National Railway Museum (NRM) at York, the National Museum of Photography, Film & Television (NMPFT) at Bradford and the Wroughton outstation in Wiltshire.

The Museum's aim is to promote the public's understanding of the history and contemporary practice of science, medicine, technology and industry. It aims to do this: by building, researching and caring for the national collections in these fields; by interpreting the collections and engaging the public in the contemporary issues of science, medicine, technology and industry, while encouraging the widest possible access; and by managing its resources and optimising its income to support these activities. The NMSI aims to exceed its various public's expectations in all that it does.

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid ⁽²⁾	21.7	20.6	21.1	20.3	24.5	25.5	28.7	32.5	33.6
Other operating income ⁽³⁾	3.5	3.9	3.7	4.0	3.2	3.3	1.4	0.4	0.4
Trading company income	0.7	0.7	0.7	0.5	0.8	1.1	1.5	1.5	1.6
Other income	3.5	6.2	20.8	22.6	25.4	11.6	7.4	5.3	2.3
Total income ⁽¹⁾	29.4	31.4	46.3	47.4	53.9	41.5	39.0	39.7	37.9
Operating costs ⁽²⁾	23.5	24.3	29.5	28.1	30.8	29.6	31.5	32.8	33.6
Collections purchases	0.2	0.3	0.2	0.3	0.2	0.1	0.1	0.1	0.1
Capital expenditure	4.8	6.4	19.0	21.6	25.4	9.9	7.9	6.5	4.5
Total expenditure ⁽¹⁾	28.5	31.0	48.7	50.0	56.4	39.6	39.5	39.4	38.2

⁽¹⁾ Income does not match expenditure each year. Non-Grant in Aid income may be earlier or later than expenditure funded. Capital expenditure includes Trading activity funded over future income streams.

⁽²⁾ Income and Expenditure are increased by grant to the National Coal Mining Museum of England (NCMME) of: 1999-2000 £770,000; 2000-01 £1,152,000; 2001-02 £1,332,000; 2003-04 £1,928,000.

⁽³⁾ Admission income has been adjusted in 2001-02 for the introduction of 'Quids in' from September 2001, yet to be agreed.

Key Performance Indicators

Visits (millions)	2.70	2.54	2.40	2.2 ⁽²⁾	2.8	2.8	3.0	3.0	3.0
Number of educational visitors (thousands)	389	360	410	361 ⁽²⁾	403	423	448	448	448
% of objects stored to Resource standards	85	91	97	97	94	97	97	97	97
% of visitors satisfied with their visit ⁽¹⁾	–	94	93	94	93	92	95	95	95
Cost of generation of sponsorship income as % of income generated	1.2	0.5	3.7	4.2	4.2	10	10	10	10

⁽¹⁾ These data apply to the Science Museum only. All other data are for the NMSI as a whole.

⁽²⁾ NMPFT closed for whole year.

National Museum of Science and Industry

Key Achievements in 2000

Free admission at the Science Museum and NRM for people over 60 from 1 April 2000. Her Majesty The Queen and Prince Philip opened the Wellcome Wing and *Making the Modern World*. The Wellcome Wing is the world's leading centre for the presentation of contemporary science to the public and increased the floor area of the Museum by a third. Successful Science Museum exhibitions included six *Exhiblets*, virtual exhibitions launched on the internet. Awards included another Charter Mark for the Science Museum and for NRM Investors in People and three awards from the English Tourism Council. *The Information*, a visit or information network of 27 touch-screen terminals was launched throughout the Science Museum. At NMPFT *Steaming Ahead* was the largest and most successful Bradford Film Festival so far. Successful exhibitions at NMPFT included *ReVisions* and *BBC Futureworld*. In its first year of opening, the new NMPFT's educational visitors increased by a third.

Personnel

Chairman

Sir Peter Williams CBE

01.01.96 5 yrs

Director

Dr Lindsay Sharp

Trustees

Mr Greg Dyke

03.10.00 5 yrs

Mrs Anita Higham

21.02.96 5 yrs

Dr Anne Grocock

08.03.96 5 yrs

HRH The Duke of Kent

20.05.96 5 yrs

Lord Puttnam of Queensgate CBE

12.09.96 5 yrs

Mr David Rayner CBE

28.01.97 5 yrs

Mr Martin G Smith

25.08.99 5 yrs

Sir Christopher Wates

05.02.97 5 yrs

Dame Bridget Ogilvie DBE

05.03.97 5 yrs

Sir Michael Quinlan GCB

22.10.97 4 yrs

Mrs Joanna Kennedy OBE

22.11.97 4 yrs

Professor Susan Greenfield CBE

22.07.98 5 yrs

Dr Nathan Myhrvold

22.07.98 5 yrs

Professor Michael Richards MD

05.09.98 5 yrs

Professor Ann Dowling

25.08.99 5 yrs

An Annual Report is available from: National Museum of Science & Industry, South Kensington, London SW7 2DD. It can be accessed on the website: <http://www.nmsi.ac.uk>

National Portrait Gallery

The National Portrait Gallery houses the collection of portraits in various media of eminent persons in British History.

The Gallery aims (in line with DCMS objectives 2, 3, 4, & 6): to promote, through the medium of portraits, the appreciation and understanding of the men and women who have made and are making British history and culture; and to promote the appreciation and understanding of portraiture in all media.

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	5.1	4.9	4.8	5.0	5.1	5.2	5.5	5.6	5.7
Other operating income	1.8	2.1	2.7	2.6	3.1	3.8	3.5	3.8	3.9
Other income	0.7	2.5	2.5	4.0	6.2	1.6	0	0	0
Total income	7.6	9.5	10.0	11.6	14.4	10.6	9.0	9.4	9.6
Operating costs	5.0	5.7	6.3	6.5	6.8	8.8	8.4	8.8	9.0
Collections purchases	0.3	0.3	0.4	0.4	0.7	0.5	0.5	0.5	0.5
Capital expenditure	1.0	1.5	3.0	5.2	9.3	2.2	0.3	0.3	0.1
Total expenditure	6.3	7.5	9.7	12.1	16.8	11.5	9.2	9.6	9.6

Key Performance Indicators

Visits (millions)	0.82	0.89	0.95	0.99	1.00	1.18	1.05	1.05	1.05
Number of students in organised parties (thousands)	29	35	37	30	28	25	28	29	30
Percentage of operating costs funded from other income	36	37	42	40	46	43	42	43	43
Grant in Aid per visitor (£s)	6.2	5.5	5.1	5.1	5.1	4.4	5.2	5.3	5.4

Key Achievements in 2000

HM The Queen opened the Gallery's new Ondaatje Wing on 4 May. This important building project provides more gallery space, greatly improved visitor facilities and a home for the IT Gallery. At the same time, late night opening on Thursday and Friday evenings was introduced as part of the strategy to improve access. Visitor numbers to St Martin's Lane increased by approximately 20% so that, with visitors to the three regional partners, the total for the year exceeded 1.4 million. The Gallery continues to devote considerable energy and resources to increasing electronic access to the collections: the IT Gallery has been very successful and website visits have more than trebled compared to the previous year. Once again the exhibitions programme attracted large numbers of visitors.

Personnel

Chairman		Trustees			
Henry Keswick	24.08.96 5 yrs	Lord Morris of Castle Morris *	22.06.98 5 yrs	Ms Alexandra Shulman	15.10.99 5 yrs
		Max Hastings	01.05.00 5 yrs	Mrs Tessa M Green	15.10.99 5 yrs
Director		Professor the Earl Russell FBA	23.06.00 5 yrs	Baroness Willoughby de Eresby DL	04.06.99 5 yrs
Dr Charles Saumarez Smith		Mr Tom Phillips	27.02.98 4 yrs	Sir David Gerald Scholey CBE	15.09.97 5 yrs
		Professor Ludmilla Jordanova	07.12.00 5 yrs	Mrs Claire Tomalin MA FRSL	15.09.97 5 yrs
		Professor David Cannadine	07.12.00 5 yrs	Mr John Tusa	16.11.95 5 yrs #
		Sir John Weston KCMG	15.10.99 5 yrs	The Rt Hon. Margaret Beckett MP	<i>ex-officio</i>
		Ms Flora Fraser	15.10.99 5 yrs	Professor Phillip King	<i>ex-officio</i>

* Deputy Chairman; #Term ended on 15.11.00.

Natural History Museum

The Natural History Museum houses over 68 million specimens of animals, plants, fossils, rocks and minerals. These national collections underpin the valuable research the Museum carries out that benefits the environmental, medical and agricultural sciences. It also includes the Zoological Museum at Tring.

The Museum's aim is to maintain and develop its collections and use them to promote the discovery, understanding, responsible use and enjoyment of the natural world (contributing to DCMS objectives 1, 2, 3, 4 & 6).

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	28.8	27.5	27.7	27.0	29.6	30.4	33.1	37.4	38.5
Other operating income	7.5	8.9	9.1	8.6	7.0	6.6	7.1	7.2	7.4
Trading company income	0.8	0.9	1.1	1.8	1.9	1.6	1.7	2.1	2.6
Other income	3.2	6.6	3.6	4.2	2.2	1.1	0.6	0.9	0.9
Total income	40.3	43.9	41.5	41.6	40.7	39.7	42.5	47.6	49.4
Operating costs	29.6	30.8	34.6	35.2	34.6	33.4	36.1	37.3	38.7
Collections purchases	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Capital expenditure	5.9	12.0	6.6	6.6	15.00	8.1	4.3	4.8	3.0
Total expenditure	35.5	42.8	41.2	41.9	49.7	41.6	40.5	42.2	41.8

Key Performance Indicators

Visits (millions)	1.46	1.80	1.82	1.86	1.7	1.7	1.7	1.7	1.7
Number of schoolchildren in organised school parties (thousands)	167	173	174	172	163	170	170	170	170
Number of additional specimens for which records have been added to electronic databases	90	235	200	258	167	140	140	140	140
Percentage of scientific research funded through research grants, contracts and commissions	22	23	23	22	20	21	21	21	21
Profit from income-generating activities (£ million)	4.39	5.86	6.01	6.5	5.6	6.2	6.8	7.6	8.0

Key Achievements in 2000

Building work completed on phase 1 of the 'Darwin Centre', an innovative new collections store and public facility; a pledge of £10m from the Wellcome Trust towards phase 2 of the 'Darwin Centre'; the opening of a new interactive educational facility 'Investigate'; the Wolfson-Wellcome Biomedical Laboratories; new facilities at the Walter Rothschild Zoological Museum at Tring; launching the 'National Biodiversity Network', in a collaboration with several government and voluntary organisations, to make information on UK biodiversity accessible to the public; organising 'Nature's Treasure Houses' a week long international conference on the role of Natural History Museums and Botanical Gardens.

Personnel

Chairman		Trustees			
Lord Oxburgh	01.01.99 4 yrs	Professor Keith O'Nions	01.01.01 5 yrs	Professor Linda Partridge	01.04.99 5 yrs
		Sir Richard Sykes	01.01.01 5 yrs	Mr Oliver Stocken	12.02.99 5 yrs
Director		Professor Christopher Leaver	01.03.97 5 yrs	Dame Anne McLaren	01.01.99 4 yrs
Dr Neil Chalmers		Sir Crispin Tickell	01.01.97 4 yrs	Lord Palumbo	01.01.00 4 yrs
		Professor Michael Hassell FRS	12.02.99 5 yrs	Miss Judith Mayhew	01.05.98 4 yrs
		Ms Jana Bennett	12.02.99 5 yrs		

New Millennium Experience Company Ltd (NMEC)

The New Millennium Experience Company Ltd has been responsible for developing, building and operating the Millennium Experience at Greenwich and for developing and implementing the associated programme of events and activities that took place throughout the UK. NMEC's aim was to create an Experience that would attract, inspire, entertain, educate and involve visitors and participants. It sought to influence positively each individual's view of themselves and the world's view of the nation. NMEC became an NDPB in February 1997 when its shares were transferred to a Government Minister, although it also remains a company under the Companies Act. Until December 1998 the shares were held by the Rt Hon. Peter Mandelson MP; since January 1999 they have been held by the Lord Falconer of Thoroton.

Resources

The NMEC receives no voted expenditure from the Exchequer. It has a lifetime budget of £801 million, made up of a Lottery grant of £628 million (gross) from the Millennium Commission with the remainder coming from sponsorship, commercial and other income.

Key Achievements

6.517 million people visited the Millennium Dome during the year 2000. 100% of schools/education authorities signed up for Learning Experience projects. Over 200 schools and communities participated in the McDonald's Our Town Story initiative at the Dome. In excess of £300 million of business was awarded to contractors and suppliers across the UK as a result of the Millennium Experience. The project has received a number of major awards including 'The Royal Academy of Engineering MacRobert Award 1999', Britain's premier prize for engineering and an award at the British Construction Industry Awards 2000. The Dome consistently achieved 88% – 90% satisfaction ratings throughout its year of opening, for the product and the service provided. At the annual Group Leisure Industry Awards dinner, the Dome was voted Britain's best new attraction. In addition, it has been a catalyst for the regeneration of the Greenwich Peninsula and of the Thames Gateway.

Personnel

Chairman

Robert Ayling resigned 23.05.00
David Quarmby appointed 23.05.00
stepped down 05.09.00

Executive Chairman

David James CBE appointed 05.09.00

Deputy Chairman

David Quarmby appointed 05.09.00
Sam Chisholm resigned 18.10.00

Chief Executive

Pierre Yves Gerbeau 07.02.00
John Darlington⁽ⁱ⁾ appointed 05.09.00

Non Executive Directors

Ian Ash	12.02.97	Michael Grade CBE	08.07.97
Cllr Len Duvall OBE	12.02.97	Robert Ayling	resigned 23.05.00
Sir Brian Jenkins	12.02.97	Sue Whittaker	appointed 15.06.00
The Hon. Sara Morrison	12.02.97	Sir Alan Cockshaw	resigned 26.10.00

Other Executive Directors

Malcolm Hutchinson (Cost Efficiency & Cost Savings Director)	appointed 08.05.00	resigned 11.09.00
Neil Spence (Finance Director)	resigned 21.09.00	
Robin Hewes (Finance Director)	appointed 14.12.00	

(i) responsible for all aspects of the sale of the Dome.

The third Annual Report and Financial Statement was published by the New Millennium Experience Company in July 2000, detailing the conclusion of the development, construction and production phases of the Millennium Experience project. This Report covers the period 1 April 1999 to 31 December 1999.

Public Lending Right

The Public Lending Right (PLR) Scheme provides for registered authors to receive payments in proportion to the number of times their books are lent from public libraries.

PLR helps DCMS achieve its wider aims for the sector through the financial and moral support it provides to authors. Under the scheme every author whose books are read in public libraries has an opportunity to develop their talents further and achieve excellence in their work. This in turn ensures the continued flow of new literature to libraries and underpins the library community's efforts to attract new readers and broaden access.

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 forecast	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	4.9	5.0	4.9	5.0	5.0	5.1	5.2	7.0	7.2
Other income is negligible for all years									
Paybill Costs-all figures are estimates						2000-01	2001-02	2002-03	2003-04
						360,000 *	430,000	453,000	476,000

* Includes pensions.

Key Performance Indicators

	outturn (target)									
PLR operating costs										
Office computer (£ thousands)	606 (621)	654 (643)	673 (670)	666 (668)	773 (719)	688 (727)	727	750	783	
Computer replacement (£ thousands)	-	-	-	193 (191)	111 (90)	-	-	60	15	
Money to distribute (£ thousands)	4,330 (4,315)	4,346 (4,352)	4,248 (4,233)	4,159 (4,104)	4,206 (4,262)	4,477 (4,438)	4,474	6,191	6,403	
Rate per loan	2.00p (2.00)	2.07p (2.01)	2.07p (2.04)	2.07p (2.05)	2.18p (2.12)	2.49p (2.29)	2.49p	3.33p	3.43p	
Registered authors	25503 (24,622)	25937 (25,963)	27223 (27,304)	28544 (28,645)	30674 (29,986)	32015 (31,386)	33215	34415	35615	

Key Achievements in 2000

The UK continued to lead internationally in the development of the PLR principle by extending the Scheme to authors resident throughout the European Economic Area from 1 July 2000. First payments to European authors are due to be made in February 2002.

The case for increased funding for the Scheme made by the Registrar and the PLR Advisory Committee was accepted by the Secretary of State in the Departmental Spending Review and the Fund will increase to £7 million with effect from April 2002.

The Rate Per Loan for the February 2001 payments to authors will rise to 2.49 pence (2.18 pence last year). As a result, 122 authors will receive the maximum payment of £6,000, a 20% increase on the previous year's figure.

Personnel

Registrar

Dr James Parker 01.08.91 (5 year appointment renewed 01.08.96) F/T

Annual Report available from Public Lending Right, Richard House, Sorbonne Close, Stockton on Tees TS17 6DA, or on the PLR web-site at www.plr.uk.com

Radio Authority

The Radio Authority is the statutory body created under the Broadcasting Act 1990 to license and regulate all independent radio services. Under the terms of the Act, the Authority is charged with ensuring that a wide range of independent radio services is available, which (taken as a whole) are of high quality and offer a variety of programmes calculated to appeal to different tastes and interests, and that there is fair and effective competition in the provision of such services.

Main Activities

As at 31 December 2000, the Authority had in issue three national analogue licences, one national digital multiplex licence, 248 local analogue licences (including those for seven local services newly licensed during the preceding twelve months), 20 local digital multiplex licences, one analogue additional service licence, and nine digital additional service licences.

The re-licensing of existing local analogue services continued during 2000. Declarations of Intent were invited for 17 licences, and during the year 18 licences were re-awarded to the incumbents. Five of these attracted competition from one or more other applicants, while the rest were re-awarded under the fast-track application procedure introduced in the Broadcasting Act 1996. A further two local licences were renewed under the provisions concerning local licensees which provide digital programming on a relevant multiplex. By the end of the year, 464 short-term licences were issued, and 89 long-term restricted service licences were in operation. The Authority also had 67 satellite licences and 30 cable licences in force at the end of the year.

The Authority continued the process of advertising digital multiplex licences in 2000. It has committed itself to licensing one local digital multiplex licence a month during 2000 and 2001. As at 31 December 2000, the Authority had awarded 12 new local digital radio licences.

The Authority also issued licences on a rolling basis for the Digital Radio Advanced Feature Flex Transmissions (DRAFFT) project in London, a scheme sponsored by the UK Digital Radio Forum to test advanced features of digital radio receivers. This included, for the first time, licences which utilised a frequency from the L-Band part of the radio spectrum.

The Authority issued 24 local Digital Sound Programme Service (DSPS) licences to potential digital programme providers. Seven national DSPS licences were issued to non-simulcast programme providers. Nine digital additional service licences were also issued.

By the end of the year, the Authority revoked six satellite licences and three cable licences, all of which were at the request of the licensees. Channel Travel Radio, a long-term restricted service licensee, also surrendered its licence.

During 2000, the Radio Authority implemented a series of major initiatives to increase openness and transparency. The Authority published notes of its monthly meetings on its website, along with related agendas. A Register of Disclosable Interests and a Code of Best Practice for Members of the Authority were also made available on its website. A Register of Gifts and Hospitality was placed in its Reading Room for public scrutiny. Its 'purdah rules', which govern the contact between Members and staff of the Authority and licence applicants during the application period, were also modernised during the year. The Authority also consulted on and published a new Advertising & Sponsorship Code and Engineering Code, and continued to publish assessments of successful applicants for radio licences.

Personnel

Chairman

Mr Richard Hooper

01.01.00 4 yrs £f

Members

Mrs Helen Tennant *

01.12.95 5 yrs £b

Ms Kate O'Rourke

01.01.00 4 yrs £b

Mr Feargal Sharkey

01.12.98 5 yrs £b

Ms Sheila Hewitt

01.12.98 5 yrs £b

Ms Sara Nathan

26.07.99 4 yrs £b

Mr William Adair

10.07.00 4 yrs £b

Chief Executive

Mr Tony Stoller

Deputy Chairman

Mr David Witherow

17.01.00 4 yrs £c

* Retired 30.11.00.

Annual Report available from the Radio Authority, Holbrook House, 14 Great Queen Street, London WC2B 5DG.

Resource: The Council for Museums, Archives and Libraries

Following completion of its Spending Review in December 1998, DCMS announced the intention to create a new public body to provide strategic leadership for museums, libraries and archives. As a result, Resource: The Council for Museums, Archives and Libraries was established on 30 November 1999 to replace the Museums and Galleries Commission and the Libraries and Information Commission. Resource became fully operational on 1 April 2000. It will work within the sector to provide leadership and promote change; act as an advocate and champion and advise on best practice and delivery of specific objectives.

Resources £ millions	1999–2000 outturn	2000–01 estimated outturn	2001–02 plans	2002–03 plans	2003–04 plans
Grant in Aid ⁽¹⁾	0.1	12.9	12.3	13.3	13.3
Other Income	–	1.5	0.9	0.2	0.2
Total Income	0.1	14.4	13.2	13.5	13.5

⁽¹⁾ Excludes provisions for DCMS/Wolfson Public Libraries Challenge Fund and for Designated Museums Challenge Fund (see Detailed Allocation table that follows the sponsored bodies tables).

Key Performance Indicators

Work is in hand to ensure that all public libraries have Internet access by December 2002 and a two year programme to promote regional partnerships has been launched. As a relatively new body Resource is still in the process of developing performance indicators.

Key Achievements in 2000–01

Following consultation with the museums, archives and libraries sector earlier in the year Resource issued its corporate manifesto in July 2000. This set out its work programme for 2000–01. A review of CHNTO/ISNTO has been carried out and a report on its future produced. The basis for a new cross-sectoral standard for the delivery of educational services to the public has been developed. A two year programme to promote regional partnerships was launched and advice given on ways in which partnerships between national and non-national bodies might be developed. The operation of the Museums Registration scheme was reviewed and made more efficient. Future management arrangements for some of Resource's advisory and executive functions were agreed. Work continued to ensure the successful roll out of the Peoples' Network Project so that all public libraries are connected to the worldwide web by the end of 2002.

Personnel

Chairman

Lord Evans of Temple Guiting 30.11.1999 3 yrs

Chief Executive

Mr Neville Mackay

Members

Mr David Barrie 19.07.00 4 yrs
 Mr Ajay Chowdhury 20.04.00 3 yrs
 Dr Mauna Crozier 20.04.00 3 yrs
 Mr Victor Gray 05.01.00 4 yrs
 Ms Vivien Griffiths 20.04.00 3 yrs
 Mr Loyd Grossman 05.01.00 4 yrs
 Mr Nicholas Hodgson 20.04.00 3 yrs
 Mr Mark Jones 20.04.00 3 yrs

Mrs Karen Knight 05.01.00 4 yrs
 Mr Neil MacGregor 20.04.00 3 yrs
 Ms Jane Ryder 20.04.00 3 yrs
 Mr Michael Stevenson 26.04.00 3 yrs
 Mr Alan Watkin 13.06.00 3 yrs
 Mr Mark Wood 05.01.00 4 yrs
 Professor Lola Young 20.04.00 3 yrs

Royal Armouries

Royal Armouries cares for the national collection of arms and armour. It has a major museum at Leeds in addition to its traditional base at the Tower of London and the Museum of Artillery at Fort Nelson, near Portsmouth.

The Royal Armouries promotes in the UK and worldwide the knowledge, appreciation and public enjoyment of arms and armour, making objects available for study and research and works to expand, care for, preserve, document and exhibit its collections (in line with DCMS objectives 2, 3 and 6).

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	10.0	9.7	5.2	3.7	4.8	5.4	5.2	5.2	5.2
Grant in Aid (Free Access and 'Quids in')							0.6	0.8	0.8
Other Income	1.0	1.0	1.0	0.7	1.4	1.3	0.8	0.9	1.0
Total income	11.0	10.7	6.2	4.4	6.2	6.7	6.6	6.9	7.0

The year by year comparisons are distorted by: Transfer of the retail shop at HM Tower of London to Historic Royal Palaces (HRP) in November 97, the transfer of the responsibility for the operation of the Leeds Museum from the Royal Armouries (International) plc in August 99, and grant in aid includes contributions from HRP in 1996-97 of £6m and £1.5m in 1997-98.

Key Performance Indicators

Proportion of sorted collection housed in satisfactory environmental conditions	70	85	85	85	50	52	85	85	85
Proportion of total collection on display to the public directly or through loan	10	25	26	26	26	26	26	26	26

Note: Since 1999 these figures have been affected by problems with our boiler and the museum's environmental control system. Work is now in hand to rectify the problems during 2001.

Visitors and income at Leeds Museums

Visitors (000s)	394	349	296	173.5	180	210	225	250
Admission fees (£000s) *				381	388	200	130	140
Other income (£000s)				760	940	770	900	1,000

* Admission fees at Leeds in 1999-2000 are from 1 August 1999.

Visitors and income at Fort Nelson

Visitors (000s)	24.6	34	35	41	44.5	50	50	55	60
Income (£000s)	119	172	180	197	277	200	202	186	192

Key Achievements in 2000

The Royal Armouries underwent management restructuring in 2000 to create a team to develop and cultivate new ideas and bring a fresh approach to its revised responsibilities. To celebrate the millennium it commissioned its first work of music, 'The Millennium Mass', which had its inaugural performance at the Royal Albert Hall in April 2000 and organised a millennium exhibition, 'Tower 2000' at the Tower of London. It launched its first external retail outlet at the Yorkshire Mill Village in partnership with Savills plc and organised and hosted a military tattoo at Fort Nelson.

Personnel

Chairman

The Rt Hon. the Viscount Younger of Leckie 01.10.99 5 yrs

Members

Mr Richard Whiteley
Sir Blair Stewart Wilson
Professor John Childs
Mr Brian Landers

08.06.98 3 yrs
01.10.98 3 yrs
15.02.99 5 yrs
19.04.99 3 yrs

Mrs Jacqueline Gourlay
Field Marshall Sir Peter Inge
Mrs Ann Green
Mr Francis Camwath

26.11.99 3 yrs
01.08.96 5 yrs
10.11.98 3 yrs
26.04.00 3 yrs

Master of the Armouries

Mr Guy Wilson

Triennial Report available from: Royal Armouries, Armouries Drive, Leeds LS10 1LT.

Website: <http://www.armouries.org.uk>

Royal Commission on Historical Manuscripts

The Royal Commission on Historical Manuscripts aims to locate and record manuscripts, records and archives (apart from public records) to advise on their preservation and storage and to assist those wishing to use them.

Resources £ millions	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 plans	2001-02 plans	2002-03 plans	2003-04 plans
Provision	1.0	1.1	1.0	1.1	1.1	1.1	1.2	1.2

(Other Income is negligible for all years.)

Paybill costs-all (figures are estimates)	1999-2000	2000-01	2001-02	2002-03
	£693,257	£713,944	£735,151	£757,205

Key Performance Indicators

Reports added to the National Register of Archives	2,258	2,139	1,961	1,705	1,420	1,500	1,500	1,500
Search room total attendances	2,759	2,530	2,179	2,008	1,814	1,800	1,800	1,800
Postal enquiries 1991-92	1,392	1,842	2,020	1,951	1,676	1,600	1,600	1,600
Access via Internet (users)			168,192	367,937	550,000	550,000	500,000	500,000
Access via Internet (hits)			1.12m	2.69m	3.70m	3.70m	3.70m	3.70m

Key Achievements in 2000

Following up the Commissioners' report *Archives at the Millennium*, consultative meetings have been held on the future development of the Manorial Documents Register and, through the National Museum Directors Conference, on the needs of archives held by the national museums. The Commission's website and the public front-end of the National Register of Archives (www.hmc.gov.uk) have both been updated and streamlined to facilitate public access. A major internal review was undertaken of the Commission's outreach and impact, and in preparation for the DCMS Quinquennial Review of the Commission, begun in November, a structural review was commissioned from management consultants.

Personnel

Chairman

The Rt Hon. Lord Bingham of Cornhill 01.12.99 3 yrs

Secretary

Dr C J Kitching

Commissioners

Dr Gerald Aylmer *	23.11.78 Life	The Earl of Scarborough	16.06.99 3 yrs
Sir Patrick Cormack	03.04.81 Life	Dr Susan Davies	13.06.95 5 yrs
Sir Matthew Farrer	01.01.98 5 yrs	Lord Egremont	22.02.96 5 yrs
Sir John Santy	01.01.98 5 yrs	Dr Alice Prochaska	08.04.98 5 yrs
The Very Rev. Henry Stapleton	27.05.00 3 yrs	Dr Caroline Barron	15.02.99 3 yrs
Sir Keith Thomas	27.05.99 3 yrs	Rosemary Dunhill	14.02.99 3 yrs
Mrs Althea Dundas-Bekker	16.06.99 3 yrs	Professor T C Smout	15.02.99 3 yrs
Professor Peter Clarke	03.07.00 5 yrs	Mr Victor Gray	03.07.00 5 yrs
Professor Lola Young	04.07.00 5 yrs		

* died 17 December 2000.

Annual report available from: Royal Commission on Historical Manuscripts, Quality House, Quality Court, Chancery Lane, London WC2H 1HP.

Royal Household

The Secretary of State is statutorily responsible for the care and maintenance of the English Occupied Palaces which comprise Buckingham Palace, St James's Palace, Clarence House, Kensington Palace (the residential and office areas), Windsor Castle (including the buildings in the Home and Great Parks), and the Royal Mews and Paddocks at Hampton Court Palace. The Royal Household provides these services which are funded by Grant In Aid.

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimate	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	20.40	19.60	16.40	15.81	15.00	15.00	15.00	15.37	15.87
Marlborough House	n/a	n/a	n/a	n/a	0.47	0.58	0.57	0.61	0.62
Other Income	1.90	2.50	2.60	3.42	0.12	2.18	3.12	3.36	3.30
Total Income	22.30	22.10	19.0	19.23	15.59	17.76	18.69	19.34	19.79
Royal Communications	n/a	n/a	n/a	0.47	0.51	0.52	0.58	0.61	0.60

Key Performance Indicators

	1995-96 (target)	1996-97 (target)	1997-98 (target)	1998-99 (target)	1999-2000 (target)	2001 estimate (target)
Number of visitors to Buckingham Palace	397,444	303,600	313,000	329,000	300,000	300,000
Number of visitors to Windsor Castle (provided by the Royal Collection)	1,215,631	1,205,079	1,266,000	1,448,000	1,233,000	1,100,000
Fees and other indirect costs as a percentage of construction costs	13.7	13.3	13.4	18.9	22.5	16.3
	(15)	(15)	(15)	(17)	(17)	(18)

Analysis of Grant In Aid

£ millions	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Property maintenance (capital)	2,645	1,373	2,700	3,800		
Furniture and fittings	0,085	0,108	0,070	0,056		
Total Capital	2,730	1,481	2,770	3,856		
Servicing	4,895	4,393	4,946	5,197		
Property maintenance (current)	8,301	9,023	9,231	8,663		
Central Administration	0,099	0,227	0,271	0,400		
Total Current	13,295	13,643	14,448	14,260		
Total Expenditure	16,025	15,124	17,218	18,116		
Windsor Castle precincts	0.011	0.309	2.040	2.600	2.800	2.800
Rents (net)	0.205	0.185	0.136	0.516	0.561	0.501
Total Receipts	0,216	0,124	2,176	3,116	3,361	3,301

Sianel Pedwar Cymru (S4C)

Sianel Pedwar Cymru (S4C) is a public corporation providing television broadcasting for the fourth channel in Wales as a public service for the dissemination of information, education and entertainment, including a significant proportion of Welsh Language programmes.

	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2003-04 plans
Resources								
Grant in Aid	68.6	72.2	18.4 ⁽¹⁾	75.1	75.1	75.1	76.8	80.2

⁽¹⁾ This lower figure reflects the change in payments to S4C from a single payment in January each year to monthly installments from January 1998. The 1997-98 provision accordingly only needed to cover three months of S4C's Grant in Aid.

Note

S4C is funded by Grant in Aid from DCMS, the level of which is set by statute. Under the terms of the Broadcasting Act 1990, S4C received a grant equivalent to 3.2 per cent of total television advertising revenues. The funding formula was amended in the Broadcasting Act 1996 so that, from 1998 onwards, S4C would receive a sum equivalent to the 1997 grant uprated in line with the Retail Prices Index.

Main activities

In 1999 S4C broadcast 10,225 hours of programmes of which 4,388 were in the Welsh language.

The Broadcasting Act 1996 permitted S4C to establish commercial services and it has since set up S4C Digital Networks (SDN) Ltd.

S4C has been awarded the licence to operate one of the new digital terrestrial television multiplexes. S4C provides the digital television channels S4C Digital and S4C 2 in addition to its analogue service. During 1999, S4C provided a daily 12 hour service in Welsh for the first time.

Personnel

Chair

Mrs Elan Closs Stephens 01.04.98 4 yrs £e

Members

Mrs Janice Rowlands 01.03.96 5 yrs £b
Ms Janet Lewis-Jones 22.01.97 5 yrs £b
Mr Nic Parry 01.05.98 4 yrs £b
Mr Huw Wynne-Griffith 01.04.99 4 yrs £b

Mr Peter Davies 01.03.96 5 yrs £b
Mr Cefin Campbell 01.05.98 4 yrs £b
Ms Enid Rowlands 01.04.99 4 yrs £b

Chief Executive

Mr Huw Jones

Annual Report available from S4C, Parc Ty Glas, Llanishen, Cardiff CF4 5DU.

Sir John Soane's Museum

The Sir John Soane's Museum displays the antiquities, furniture and paintings collected by the architect Sir John Soane in the house he designed for his private residence in Lincoln's Inn Fields. No. 13 Lincoln's Inn Fields is kept as it was at the time of the architect's death in 1837.

The museum aims to care for Sir John Soane's House and Museum and its diverse collections, designated as of pre-eminent national importance, providing free access to them and encouraging educational benefit with particular reference to the architectural conditions and architecture generally.

Resources £ million	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.9	0.9
Other operating income	0.1	0.1	0.2	0.2	0.1	0.1	0.1	0.1	0.1
Other income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total income ⁽¹⁾	0.8	0.7	0.8	0.8	0.7	0.7	0.8	1.0	1.0
Operating costs	0.7	0.8	0.8	0.7	0.7	0.7	0.8	0.8	0.8
Capital expenditure	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
Total expenditure ⁽¹⁾	0.9	0.8	0.8	0.7	0.7	0.7	0.8	1.0	1.0

⁽¹⁾ Income does not match expenditure each year as non-Grant in Aid income can be retained to fund future expenditure.

Key Performance Indicators

Visits (thousands)	76	84	92	85	97	83	90	90	90
Visits to library and archive *	589	655	617	601	445	500	500	500	500
Number of temporary exhibitions #	2	2	2	3	4	3	2	2	2
Introductory and specialist talks and lectures given	134	153	157	142	186	160	160	160	160
Grant in Aid per visitor (£)	8.29	7.40	6.43	6.67	6.51	7.14	7.77	9.71	9.71

* The Research Library can only seat up to 4 visitors at any one time and is open 4½ days each week. The decrease in numbers after 1997-98 was due to an increased number of closed days for exhibition preparation.

Four exhibitions were held at the Museum in 1999-2000, and in addition the curatorial staff prepared the major Soane exhibition at the Royal Academy.

Key Achievements in 2000

A major exhibition on Soane was mounted at the Royal Academy in 1999 and then shown at the Centro Palladio, Vicenza from April to August 2000. The Museum itself held four exhibitions – an exceptional number – including two highly successful modern exhibitions, one on the work of the architect Frank Gehry, and the other an exhibition of works by cutting edge artists, entitled *Retrace your Steps: Remember Tomorrow*. In the exhibition *Visions of Ruin*, the museum explored the cult of the ruin, the first exhibition on this theme in England.

Personnel

Chairman		Trustees	
Mr Richard Griffiths	02.10.97	Sir Philip Powell	1978 Life
(appointed Life Trustee 1993)		Mrs Bridget Cherry	1994 Life
		Mr John Studzinski	1999 Life
Curator		Sir Richard MacCormac	30.10.98 5 yrs
Mrs Margaret Richardson		Mr Simon Jervis	01.01.99 4 yrs
		Mr David Coombs	12.12.97 5 yrs
		Alderman Gavyn Arthur	17.12.97 5 yrs
		Sir Walter Bodmer	10.06.98 5 yrs

Annual Report available from: Sir John Soane's Museum, 13 Lincoln's Inn Fields, London WC2A 3BP.

Website: <http://www.soane.org>

Sport England

Sport England (the English Sports Council) was established by Royal Charter on 19 September 1996 and became fully operational on 1 January 1997. It is responsible for fostering, supporting and encouraging the development of sport and physical recreation and the provision of sporting facilities in England. It particularly focuses on encouraging more young people to take part in sport and the achievement of sporting performance and excellence in England. Sport England groups its activities and objectives under the three main headings of More People, More Places and More Medals. These are aimed at increasing the number of people of all ages, ethnic groups and backgrounds participating, the provision of more facilities for participation at all levels and greater success for our top performers in international competitions. It is also responsible for the distribution in England of sport's share of the National Lottery.

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	-	15.7	33.7	33.5	34.5	34.6	34.6	34.6	34.6
Sportsmatch	-	-	-	-	3.4	3.4	3.4	3.7	3.7
School Sport Co-ordinators	-	-	-	-	-	-	5.0	15.0	40.0
Other income	-	2.2	8.1	8.0	8.3	12.6	12.6	12.6	12.6
Total income	-	17.9	41.8	41.5	46.2	50.6	55.6	65.9	90.9

Analysis of Grant In Aid

£ millions	2000-01 plan	2001-02 plan	2002-03 plan	2003-04 plan
Salary costs	9.8	10.1	10.3	10.6
Other running costs	5.7	5.9	6.0	6.2
Current grants to other bodies	21.4	26.0	35.7	59.8
Other current expenditure	12.4	12.8	13.1	13.5
Capital grants to other bodies	-	-	-	-
Capital expenditure	1.3	0.8	0.8	0.8
Gross total	50.6	55.6	65.9	90.9
Less receipts (current)	(12.6)	(12.6)	(12.6)	(12.6)
Net total	38.0	43.0	53.3	78.3

Key Performance Indicators

	1998-1999	1999-2000	2000-01	2001-02
Delivery of TOPS Programme in primary schools	Target 12,000 schools Outturn 11,000	Target 15,000 Outturn 14,059	Target 20,000	Target 25,000
Secondary schools acquiring Sportsmark accreditation	Target 600 Outturn -	Target 800 Outturn 1097	Target 1,000	Target 1,200
Number of qualified coaches affiliated to governing bodies		Target 120,000 Outturn 120,000	Target 125,000	Target 130,000
Number of trained volunteers participating in the running of sport	Target 2,000 Outturn -	Target 3,000 Outturn 2,726	Target 4,000 Outturn 3,172	Target 5,000
Number of teachers attending Coaching for Teachers courses	Target 12,000 Outturn 11,000	Target 25,000 Outturn 25,000	Target 28,000	Target 32,000
Number of English athletes ranked within the World top ten of their sport		Target 300 Outturn 296	Target 315	Target 330
Number of English Athletes training at English Institute of Sport Centres			Target 1,000	Target 2,000

Sport England

Key Achievements in 2000

Millennium Youth Games – 38 Area Youth Games were held during the year with the Grand Final attended by 6,000 at Southampton in August. **Sport for people with disabilities** – 'Building a Fairer Society', a four year sports development plan published. **Sport Action Zones** – following the designation in January 2000 of the first 12 Zones which will aim to improve sporting provision in areas of sporting and social deprivation, Zone Managers have been appointed in nine of the Zones. They are now working with local interests to produce action plans for the areas. **English Institute of Sport** – with the benefit of £120m of Lottery investment, the Institute is due to open in 2002. Amongst the facilities already open are the Manchester Aquatics Centre, with two 50 metre pools, and three water based hockey pitches. £20m has been committed to a multi-sport development at Bath University and funding is being finalised for major Institute sites at Loughborough, Sheffield and Manchester. **2002 Commonwealth Games** – Sport England is working closely on preparations with Manchester 2002 Ltd, Manchester City Council and the Commonwealth Games Council for England. **School Sports Co-ordinators** – new scheme launched in April. So far 145 co-ordinators have been appointed. **Activemark/Activemark Gold** – scheme to recognise primary schools with outstanding physical activity programmes launched. 119 schools achieved awards in 2000. **Sportsmark awards** – a further 444 schools were accredited bringing the total to 1,477. **Sportsmark Gold Awards** – 64 schools accredited bringing the total to 136. **TOP Play and TOP Sport** – schemes have now been accessed by 22,000 schools and pre-school groups and 12,000 community sites covering 3.5 million children. All 155 LEAs and 260 LAs are involved in the scheme. **Royal Sun Alliance Panathlon Challenge** – 60 schools in inner city areas of London, Liverpool, Bristol and Leeds have taken part in inter-school competitions leading to a national final at Crystal Palace National Sports Centre. **Coaching for teachers** – 35,000 teachers have now attended courses since the scheme was launched in 1998. 3,681 teachers attended at 260 courses during the year.

Personnel

Chairman

Mr Trevor Brooking CBE 12.04.99 3 yrs
(Appointment extended to 11.10.02)

Senior Vice Chairman

Mr Des Wilson 12.04.99 3 yrs

Chief Executive

Mr Derek Casey

Vice Chairman

Ms Tessa Sanderson OBE 23.12.98 3 yrs
(Appointed Vice Chair in September 1999)

Members

Mr Brendan Barber 25.10.99 3 yrs
Ms Julia Bracewell OBE 19.9.99 2 yrs
Mr Garth Crooks OBE 13.01.98 3 yrs
(Appointment extended to 12.01.04)
Mrs Lucinda Green MBE 25.10.99 3 yrs
Sir Robin Knox-Johnston 25.10.99 3 yrs
Mr Tim Marshall MBE 19.09.99 2 yrs
Mr David Ross 25.10.99 3 yrs
Mr Geoff Thompson MBE 19.9.99 2 yrs

Mr Roger Bottomley 25.10.99 3 yrs
Mr Patrick Collins 25.10.99 3 yrs
Mr David Geldart 25.10.99 3 yrs
Ms Carol Gustafson 13.01.98 3 yrs
(Appointment extended to 12.01.04)
Ms Irene Lucas 25.10.99 3 yrs
Mr David Oxley OBE 19.09.99 3 yrs
Mrs Brigid Simmonds 23.12.98 3 yrs
Mr Andy Worthington 25.10.99 3 yrs

Tate Gallery

Tate houses the national collection of British art from the 16th century to the present day, including the Turner Bequest, and the national collection of 20th century art. Tate is a family of galleries and comprises Tate Britain at Millbank and Tate Modern at Bankside in London, Tate Liverpool, and Tate St Ives.

The aim of Tate (in line with DCMS objectives 2, 3, 4 and 6) is: to increase public awareness, understanding and appreciation of British art from the 16th century to the present day and of modern and contemporary art from around the world; to broaden the social and geographic composition of its audiences; to develop external partnerships and demonstrate leadership in key fields; and to maximise the value, role and potential of its collections through acquisition, display, conservation and research.

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	18.9	18.8	18.7	19.2	19.7	24.9	26.9	27.0	27.0
Other operating income	4.5	4.2	6.1	7.3	6.4	7.8	11.2	14.2	12.9
Trading company income	1.5	1.4	1.8	2.9	1.5	3.9	4.6	4.8	4.8
Other income	18.3 ⁽¹⁾	15.1	31.4	44.8	30.6	3.3	3.2	3.2	3.2
Total income ⁽²⁾	43.3⁽¹⁾	39.4	57.9	74.2	58.2	39.9	45.9	49.2	47.9
Operating costs	18.9	20.3	19.7	22.9	23.1	35.9	39.0	40.0	40.4
Collections purchases	2.9	5.8	6.3	3.8	3.8	2.0	2.0	3.0	3.0
Capital expenditure	18.1	8.8	25.0	60.3	57.1	16.1	2.5	2.5	2.5
Total expenditure	39.8	34.9	51.1	87.0	84.0	54.0	43.5	45.5	45.9

⁽¹⁾ In 1995-96 the Gallery received £25.6 million in insurance money.

⁽²⁾ Income does not match expenditure each year as non-Grant in Aid can be retained to fund future expenditure.

Key Performance Indicators

Visits (millions)	3.0	2.5	2.2	3.0	2.5	6.7	5.3	5.3	5.3
Attendances at educational programmes (thousands)	96	90	99	135	167	295	363	363	363
% of collection held in environmentally appropriate conditions	42	52	55	80	79	91	91	91	91
Staff costs as a % of total income	25	29	20	17	22	46	42	39	41

* Tate Gallery, Liverpool was closed for redevelopment in 1997-98.

Key Achievements in 2000

The opening of Tate Modern, the ongoing Tate Centenary Development at Tate Britain, the continuing popularity of the public's programme at all sites, a number of landmark acquisitions of works of art, and the further development of the Tate World Wide Website.

Personnel

Chairman		Trustees			
Mr David Verey	01.07.98 5 yrs	Mrs Janet de Botton	26.03.97 5 yrs	Ms Victoria Barnsley	01.08.98 5 yrs
		Sir Richard Carew-Pole	29.04.98 5 yrs	Mr Bill Woodrow	16.07.96 5 yrs
		Mr John Studzinski	01.09.98 5 yrs	Sir Christopher Mallaby	24.10.96 5 yrs
		Professor Dawn Ades	13.04.95 5 yrs	Mr Chris Ofili	22.11.00 5 yrs
		Professor Jennifer Latto	01.08.98 5 yrs	Ms Gillian Wearing	08.03.00 5 yrs
		Mr Jon Snow *	01.04.99 5 yrs		

* National Gallery Liaison Trustee.

Biennial Report 1998-2000 available from: Tate Britain Shop, Millbank, London SW1P 4RG.

Website: <http://www.tate.org.uk>

Tyne & Wear Museums

Tyne & Wear Museums (TWM) is a major regional museum and art gallery service which is funded by the five metropolitan district councils within the former metropolitan county of Tyne & Wear: Gateshead, Newcastle upon Tyne (lead authority), North Tyneside, South Tyneside and Sunderland; and the University of Newcastle upon Tyne. TWM is governed by a joint museums committee, comprising 23 elected members from the constituent local authorities.

A seventh funding partner of TWM is the Department for Culture, Media and Sport (DCMS). TWM has been in receipt of an annual central government grant since the abolition of the Tyne and Wear County Council, its former sponsor, in 1986. This Government grant is now paid by DCMS directly. A funding agreement is currently being drawn up between TWM and DCMS. Through its access, education, and social inclusion and other activities TWM contributes to DCMS objectives 1, 2, 3, 4 & 6.

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimates outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	1.02	1.02	0.98	0.98	0.99	1.00	1.00	1.00	1.00
Other operating income	2.68	2.87	3.18	3.16	3.21	3.30			
Other income	2.73	2.80	3.15	2.65	3.40	4.53			
Total income	6.43	6.69	7.31	6.79	7.60	8.82			
Operating costs	4.93	5.66	6.51	6.15	6.37	5.32			
Capital expenditure	1.50	1.02	0.80	0.64	1.24	3.50			
Total expenditure	6.43	6.68	7.31	6.79	7.61	8.82			

Non-grant in aid forward financial information not available at the time of going to press.

Key Performance Indicators

Visits (millions)	0.93	1.05	1.17	1.16	1.06	1.18
Number of education visits	0.10	0.09	0.10	0.09	0.09	0.1
Self-generated income as a percentage of Grant in Aid	269	275	321	270	343	457
Grant in Aid subsidy per visitor (£s)	1.09	0.97	0.83	0.84	0.94	0.84
Local Authority Subsidy per visitor (£s)	2.89	2.74	2.71	2.73	3.04	2.80

NB. Forward performance indicators are currently being considered in the context of the forthcoming DCMS/TWM funding agreement for 2001-02 to 2003-04.

Key Achievements in 2000

In June 2000 the £9m HLF funded Segedunum Roman Baths & Museum opened to the public within budget and to timetable. The new museum has already achieved four national and regional awards for excellence.

Funding was secured from the Designated Museums Challenge Fund and the Heritage Lottery Fund for the £1.5m Large Object Collections Centre. This regional partnership with the Beamish Open Air Museum will ensure the long-term safe and secure storage for large items that are currently in temporary store.

Visitors to the Laing Art Gallery, Newcastle upon Tyne, topped 350,000 and broke all time records for the Gallery. The showing of the Lindisfarne Gospels, on loan from the British Library, attracted over 185,000 visitors over its 12 week showing at the Gallery.

The Millennium Fund outreach projects *Objects of Desire* and *Making History* ran throughout the year and enabled TWM to work with local communities on an unprecedented scale in both curating exhibitions and in contemporary collecting.

Personnel

Chairman of Tyne & Wear Joint Museums Committee Cllr Barney Rice JP	Director of Tyne & Wear Museums Dr David Fleming OBE
---	--

UK Sport

UK Sport (the United Kingdom Sports Council) was established by Royal Charter on 19 September 1996 and became fully operational on 1 January 1997. It focuses on high performance sport at the UK level with the aim of achieving sporting excellence on the world stage. The work of UK Sport is all about building a framework for success – developing and supporting a system capable of producing a constant flow of world class performers in a fair and ethical way.

UK Sport takes the lead among the home country Sports Councils in all aspects requiring strategic planning and administration, co-ordination or representation for the benefit of the UK as a whole. It identifies sporting policies that should have a UK-wide application and avoids unnecessary duplication and overlap in the way sport is administered in the UK.

UK Sport is a Lottery distributor with responsibility for the distribution of 9.2% of the Lottery Sports Fund through the World Class Performance and Events Programme.

	1995–96	1996–97	1997–98	1998–99	1999–2000	2000–01 estimated outturn	2001–02 plans	2002–03 plans	2003–04 plans
Resources									
Grant in Aid	0	4.0	11.8	11.6	12.6	12.6	17.6	19.6	19.6
Other Income	0	0.2	0.3	0.2	0.4	2.03	1.75	1.6	1.6
Total Income	0	4.2	12.1	11.8	13	14.63	19.35	21.20	21.20

Analysis of Grant in Aid

	1998–99	1999–2000	2000–01 estimated outturn	2001–02 plans	2002–03 plans	2003–04 plans
Salary Costs	1.156	1.231	1.833	3.318	3.451	3.589
Running Costs	0.856	1.375	3.94	6.127	5.43	5.00
Current Grants to other bodies	6.233	5.892	5.997	6.357	5.997	5.997
Other current grants	3.524	4.258	2.149	3.067	6.067	6.067
Capital grants to other bodies	0	0	0	0	0	0
Capital expenditure	0.035	0.034	0.711	0.481	0.255	0.555
Gross Total	11.804	12.79	14.63	19.35	21.20	21.20
Less receipts (current)	0.208	0.37	2.03	1.747	1.6	1.6
Net Total	11.596	12.42	12.60	17.60	19.60	19.60

UK Sport

Key Performance Indicators

	1998–1999	1999–2000	2000–2001	2001–2002
Number of gold/silver medals won at major international championships (Olympic/World/Eur) by teams/athletes from sports in the UK World Class Programme ⁽¹⁾	Target : 96 Outturn : 99	Target : 103 Outturn : 110	Target 127	Target : 76
UK Sport partner sports with a World Class Performance Lottery Plan and Performance Director or equivalent ⁽²⁾	Outturn : 19	Target : 28 Outturn : 33	Target : 28 Outturn : 33	Target : develop up to 6 further partner sports
Proportion of athletes named in the UK World Class Performance Programme who are, or have been, in receipt of services provided through the UK Sports Institute ⁽³⁾	–	Target : 50% Outturn : 63 %	Target : 75%	Target : 100%
Number of international sports Federations/organisations on which UK nationals hold senior positions ⁽⁴⁾	Outturn : 27	Target : 29 Outturn : 36	Target : 32 Outturn : 40	Target : 43

⁽¹⁾ target/outturns relate to able-bodied sports only. Targets relate to number and type of championships in a given year.

⁽²⁾ The World Class Performance Lottery programme was launched in 1996 and provides Lottery support to our most talented athletes to enable them to improve their performance and win medals in major international competitions.

⁽³⁾ The UK Sports Institute (UKSI) is made up of a network of Institutes operated by the home country sports councils and technical, operational and programme support provided through the UKSI Central Services team. The UKSI will provide our best sportsmen and women with world class facilities and co-ordinated support services.

⁽⁴⁾ Defined as Chair/Vice Chair, President/Vice President, Secretary, Treasurer.

Key Achievements in 2000

UK Sport's Performance Services team continued to provide development support to sports of UK and international significance in the run up to the UK's most successful Olympics and Paralympics in recent times. Significant changes were also made to the World Class Performance Programme to assist sports in planning for Athens 2004 and beyond. Nearly £6m of Exchequer funding and over £23m of Lottery money was distributed to over 40 sports. The Ethics and Anti-Doping Directorate conducted over 6,000 drug tests, of which 98.1% were negative. The Council also agreed a 'Statement of Anti-Doping Policy', which aims to provide national policy standards with comprehensive and consistent guidelines to sports governing bodies in dealing with doping cases. Lottery money continued to support major events in the UK, with nearly £900,000 distributed in 2000 and 14 events held. The money awarded also helped to secure a further 10 events to be held in the future, including the 2003 World Indoor and 2005 World Outdoor Athletics Championships. The UK Sports Institute Central Services team was fully established as a division of UK Sport. 22 members of staff were appointed with expertise in coaching, athlete liaison, sports science, sports medicine, technology and innovation, information technology, communications and personal development programme development. ACE UK delivered career and education planning to a range of Olympic and Paralympic sports as well as other non-commercial sports and some of the major spectator sports.

Personnel

Chairman		Members			
Sir Rodney Walker (extended to 18.09.03)	06.7.98 3 yrs	Mrs Judy Simpson (extended to 05.02.03)	06.02.97 3 yrs	Mr Gavin Stewart	23.11.98 3 yrs
		Mr Trevor Brooking	12.04.99 3 yrs	Dr Mary Nevill	01.10.99 3 yrs
		Mrs Tanni Grey-Thomson	23.11.98 3 yrs	Mr Alistair Dempster	01.07.99 3 yrs
		Ms Zahara Hydes Peters	23.11.98 3 yrs	Mr Gareth Davies	09.09.99 2.5 yrs
		Mrs Diana King	23.11.98 3 yrs	Mr Craig Reddie	19.09.99 3 yrs
		Mr Adrian Metcalfe	23.11.98 3 yrs	Professor Sarah Springman	19.09.99 3 yrs
		Professor Myra Nimmo	23.11.98 3 yrs	Professor Eric Saunders	07.03.00 3 yrs
				Mr Des Wilson	13.03.00 3 yrs

Victoria and Albert Museum

The Victoria and Albert Museum aims to enable everyone to explore and enjoy the designed world and to inspire those who shape it, preserving and enhancing its collection and encouraging greater knowledge through research (in line with DCMS Objectives 1, 2, 3, 4 and 6).

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 ⁽¹⁾ outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	31.6	30.8	29.9	29.1	30.0	30.5	32.7	33.5	33.5
Other operating income	5.4	5.2	3.9	3.5	3.2	4.1	3.1	2.5	2.6
Trading Company Profit	0.5	0.8	0.9	1.3	0.8	1.5	1.0	1.0	1.1
Other income	3.3	2.2	4.6	6.2	10.0	11.6	11.6	2.0	1.9
Total Income	40.8	39.0	39.3	40.1	44.0	47.7	48.4	39.0	39.1
Operating costs	32.8	30.8	31.3	32.4	34.1	38.9	41.7	38.4	39.3
Collections Purchase	2.3	1.5	1.2	2.2	1.6	0.8	0.9	0.9	0.9
Capital expenditure	8.8	5.6	4.9	5.2	8.3	9.18	6.4	0.2	0.2
Total Expenditure	43.9	37.9	37.4	39.8	44.0	48.8	49.0	39.5	40.4

⁽¹⁾ excludes transfer of freehold property valued at £177.1m.

Key Performance Indicators

Visits (millions)	1.53	1.59	1.45	1.50	1.28	1.33	1.5	1.5	1.5
Percentage of collection accessible to the public	99	99	99	90	90	90	99	99	99
Percentage of visitors satisfied with visit ⁽¹⁾	98.5	98.5	98.5	96	99	96	≥97	≥97	≥97
Self-generated income as a percentage of total income ⁽²⁾	23	21	24	27	32	36	33	14	14

⁽¹⁾ Basis of measurement changed in 1998-99.

⁽²⁾ Distorted by inclusion of Lottery-funded project between 1998-99 and 2000-01; also lower in future years than historically because of effect of Quids In/free entry – generated income replaced by grant.

Key Achievements 2000

The V&A successfully reapplied for the Chartermark in recognition of its high-quality visitor services. It continued to expand its audience, securing HLF funding to build on its successful work to date with the Chinese and South Asian communities and extend this work to new community groups. An experimental Contemporary Programme attracted new audiences, particularly to Friday Late Views. The British Galleries continued on schedule and on budget for opening in 2001 with the period rooms the first objects to be reinstalled. Work continued on a partnership with the Sheffield Museums and Galleries Trust in preparation for the first of several loaned exhibitions to the new Millennium Galleries. Important acquisitions included the Archive of Sir Michael Redgrave for the Theatre Museum and the Dacre Beasts for the British Galleries. A project was initiated in conjunction with the School of Humanities at the RCA and the Bedford Centre for the History of Women at Royal Holloway, University of London, to establish a Centre for the Study of the Domestic Interior, funded by a £850,000 grant from the Arts and Humanities Research Board.

Personnel

Chairman

Paula Ridley OBE

01.11.98 5 yrs

Trustees

Professor Christopher White CVO FBA 01.03.97 5 yrs

Mrs Anne Heseltine 01.09.97 5 yrs

Penelope, Viscountess Cobham 30.09.98 5 yrs

Sir Terence Heiser GCB 30.09.98 5 yrs

Mr Peter Rogers 06.08.99 5 yrs

Mr Antony Snow 01.10.99 2 yrs

Mr Jonathan Scott CBE FSA 01.10.99 3 yrs 5 mnths

Mr Rob Dickins

01.10.00 4 yrs

Mrs Jane Gordon Clark

01.10.00 2 yrs

Mr Rick Mather

31.10.00 2 yrs

Professor Margaret Buck

01.10.00 4 yrs

Professor Christopher Frayling MA PhD *ex-officio*

Wallace Collection

A collection of paintings, furniture, ceramics, arms and armour and other works of art bequeathed to the nation by Lady Wallace in 1897.

The Wallace Collection aims to safeguard Hertford House and its unique and varied collection, making it accessible, understandable and encouraging the study of 18th century French art and 19th century collecting (in line with DCMS objectives 2, 3, 4 and 6).

Resources £ millions	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 outturn	1999-2000 outturn	2000-01 estimated outturn	2001-02 plans	2002-03 plans	2003-04 plans
Grant in Aid	1.9	1.9	1.9	1.9	2.5	2.1	2.2	2.4	2.4
Other operating income	0.3	0.3	0.6	4.4	5.3	2.0	0.0	0.2	0.2
Other income	0.3	0.2	0.6	0.8	0.5	0.8	0.6	0.7	0.8
Total income ⁽¹⁾	2.5	2.4	3.1	7.1	8.3	4.9	2.8	3.3	3.4
Operating costs	2.2	2.4	2.6	2.9	3.0	2.9	3.0	3.1	3.2
Capital expenditure	0.2	0.1	0.3	3.8	5.2	1.9	0.0	0.2	0.2
Total expenditure	2.5	2.5	2.9	6.7	8.2	4.8	3.0	3.3	3.4

⁽¹⁾ Income does not match expenditure each year as non-Grant in Aid income can be retained to fund future expenditure.

Key Performance Indicators

Visits (millions)	0.16	0.18	0.18	0.19	0.19	0.22	0.23	0.24	0.25
Number of education events	496	514	520	520	600	600	600	600	600
Number of galleries supplied with comprehensive visitor information sheets	2	3	5	10	25	25	26	28	28
% of collection held in environmentally suitable conditions	94	94	92	92	93	97	100	100	100
Self-generated income as % of Grant in Aid	31	26	61	273	232	127	40	45	50

Key Achievements in 2000

Work on the Centenary Project was completed in time for the opening by HRH The Prince of Wales on 22 June 2000. The project has provided a new gallery space, an education and study centre and Café Bagatelle, a restaurant in the Wallace's former courtyard.

Personnel

Chairman		Trustees	
Mr John Lewis	06.04.98 5 yrs	Dr Jennifer Montagu	07.11.96 5 yrs
		Sir Geoffrey de Bellaigue	03.03.98 3 yrs
		Lord Egremont – term expired 08.08.00	
		Lady Irvine of Lairg	16.02.00 5 yrs
		Mr James Joll – term expired 11.07.00	
		Miss Carole Stone	25.02.00 5 yrs
		Sir Elton John	01.12.99 5 yrs

Director

Miss Rosalind Savill