



# ANNUAL REPORT 2006





This document is part of a series of Departmental Reports (Cm 6811 to Cm 6838) which, along with the Main Estimates 2006-07, the document Public Expenditure Statistical Analyses 2006 and the Supplementary Budgetary Information 2006-07, present the government's expenditure plans for 2005 to 2008.



# Annual Report 2006

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Department for Culture,  
Media and Sport –  
Departmental Annual Report 2006

Presented to Parliament by the Secretary  
of State for Culture, Media and Sport and  
the Chief Secretary to the Treasury by  
Command of Her Majesty, May 2006.

Cm 6828

£21.00

OUR AIM IS TO IMPROVE THE QUALITY OF LIFE FOR ALL THROUGH CULTURAL AND SPORTING ACTIVITIES, SUPPORT THE PURSUIT OF EXCELLENCE, AND CHAMPION THE TOURISM, CREATIVE AND LEISURE INDUSTRIES

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#### CULTURE

Embroidered linen doublet  
from the 1650's

#### 2012 OLYMPICS

The 80,000 seat Olympic Stadium  
will be built at the heart of the new  
Olympic Park in east London

#### ARTS COUNCIL ENGLAND

Jenny Beavan is a ceramic artist based  
in Cornwall. She is artist in residence at  
Imerys Minerals, St Austell. Isolated  
within this cube is a small piece of clay.  
The 'crystals' are growing and constantly  
changing

#### ART

School children copying a  
Frida Kahlo painting at Tate Modern

#### SPORT

Sport England Active Sports  
Talent Camp

# FOREWORD



The last 12 months have been incredible for this country. Fantastic achievements and terrible events, and moments when the country has come together to come to terms with both. And so much of what has happened – for good or ill – has had a connection with my Department and what we do.

Winning the Olympic bid in July was a fabulous achievement, and a tribute to the drive, determination and imagination of the hundreds of people who worked so very hard to make it happen. As we said in the bidding process, the 2012 Olympic and Paralympic Games represent a once in a lifetime opportunity and lasting legacy for the whole of the UK. The transformation of one of our capital city's most deprived areas is already well underway; the Games will inspire a new generation of sporting heroes; and the economy will be boosted throughout Great Britain.

Of course our sporting achievements didn't end there. English sportsmen and women demonstrated once again the success that can be achieved when investment in sporting opportunities meets pride and ambition in our young people. We remain committed to this, from supporting schools sports to increased assistance via our Talented Athlete Scholarship Scheme.

Another of our commitments has been in securing a strong and independent BBC, through the Charter Review process. This is the result of a massive public consultation. We were determined to get the views of as many people as possible, which is exactly what we did. So thank you to all those who took the time to offer their opinions.



**RT HON. TESSA JOWELL MP**  
Secretary of State for Culture,  
Media and Sport

Still with broadcasting, in September we announced that Digital Switchover will start from 2008. As this will be a major technical and logistical challenge affecting most UK households, the switch will take place on a region by region basis. All the evidence from the two towns used in the trial proved that the switch from analogue to digital will be a huge – and permanent – benefit to all viewers.

Reform and modernisation have also been at the heart of our legislative programme. The implementation of the Gambling Bill in April was joined by the largest reform of our licensing laws in 40 years, in November. Both are first and foremost about treating adults like grown-ups,

while giving real power back to local communities and their elected representatives.

We have also taken the National Lottery Bill through Parliament, aiming to make the Lottery even more responsive to the public. We are proud that our National Lottery is one of the most successful in the world and has raised over £18 billion for good causes.

On top of this, the fruits of the 2004 Spending Review meant that we were able to increase support for museums, particularly outside London. And who can forget the Live 8 concert, made possible by DCMS and The Royal Parks.

Sadly we had to create the Humanitarian Assistance Unit.

This is an invaluable service that now provides humanitarian assistance to all British victims of major disasters. Last year the people it helped included those affected by the Asian Tsunami, the Turkish and the London bombings.

Thank you to everyone at DCMS and our sponsored bodies for a truly remarkable year – including Sue Street and my Ministerial team, Richard Caborn, David Lammy and James Purnell. We wish Sue the very best for the future as she moves on after being Permanent Secretary for nearly five years; I am enormously grateful for the contribution she has made.

*Tessa Jowell*

HERITAGE  
Medieval figurine

2012 OLYMPICS  
The world-class facilities at Weymouth  
and Portland host sailing events

EDUCATION  
Interactive display, National  
Science Museum

SPORT  
Girls' rugby

CULTURE  
Marble statue  
V&A

# FOREWORD





**DAME SUE STREET DCB**  
Permanent Secretary

I am proud to present our Annual Report to Parliament for 2005-06 and to record my appreciation to our Secretary of State, Tessa Jowell, and to her Ministerial team, for their leadership of the Department.

Just about everyone in the country uses, cares about or is employed by the people, places and institutions we work with. This puts a great responsibility to succeed on our shoulders.

For me, our year was exemplified by just two days – the 6th and 7th of July 2005. I was one of thousands out in Trafalgar Square as the word “Lon-don” boomed out from the Olympic Committee in Singapore. And I will never forget how fiercely DCMS staff had fought to win, or how loudly they cheered.

But the next day the bombs went off in London. Tessa Jowell took personal responsibility for ensuring that the victims and their families were well supported at an horrendous time. The Department worked with tremendous energy, compassion and focus to support her in her role.

On both days, the Department rose to the occasion. But we also ensured that it was “business as usual” throughout the very broad span of our core work.

That’s some trick to pull off. But DCMS colleagues did it then and do it every day. I couldn’t be prouder of them.

This is my last Annual Report as their Permanent Secretary

for DCMS. I shall be leaving a department that has the commitment, energy and capability to meet the challenges that lie ahead. The future of our sectors and our world class institutions is bright, and their contribution to our quality of life and the economy goes from strength to strength.

*7,000 NEW JOBS WILL BE CREATED  
TO BUILD THE OLYMPIC PARK*



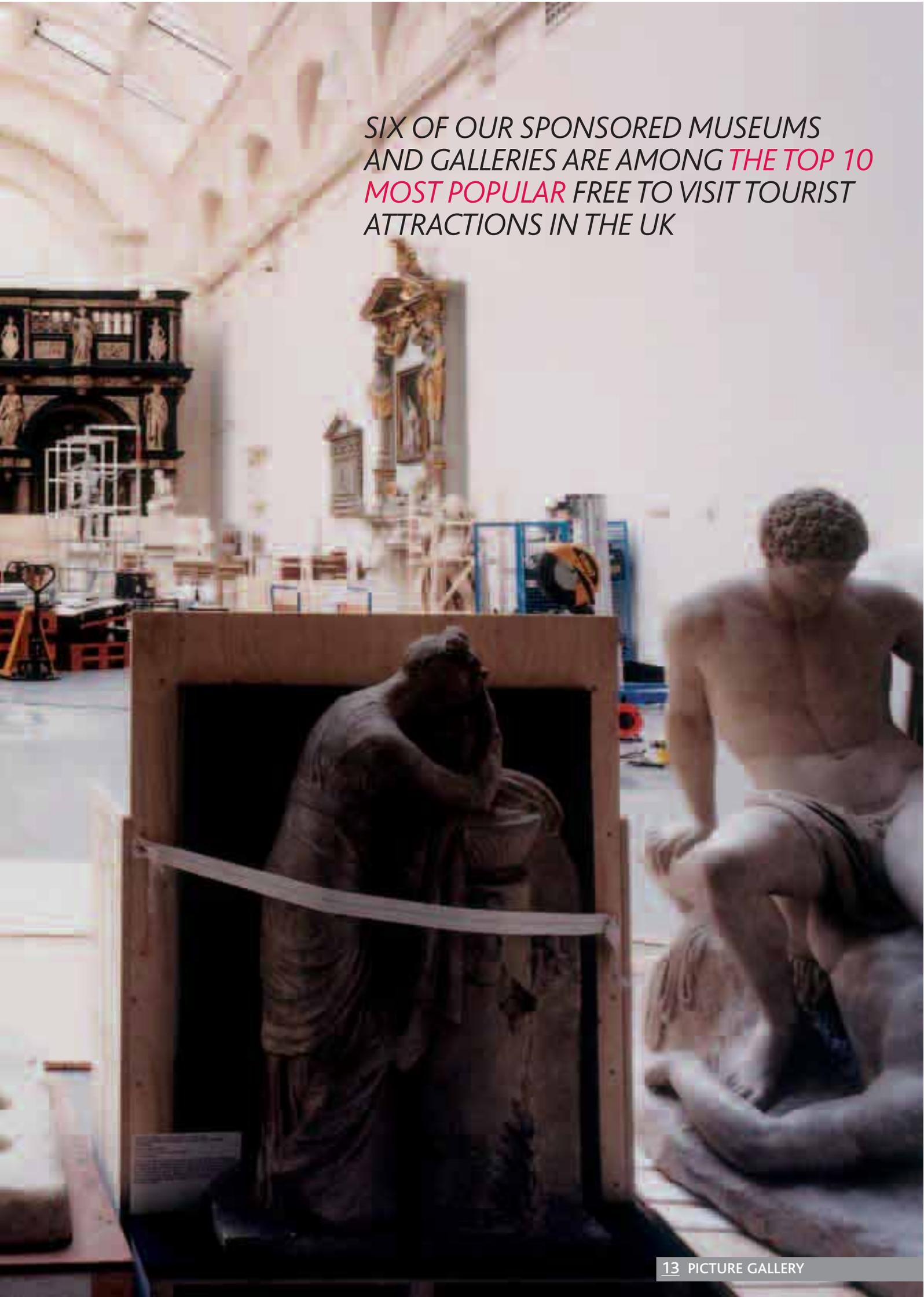


*CREATIVE INDUSTRIES GREW BY AN AVERAGE  
OF 6% PER ANNUM BETWEEN 1997 AND  
2003, COMPARED TO 3% FOR THE ECONOMY  
AS A WHOLE*

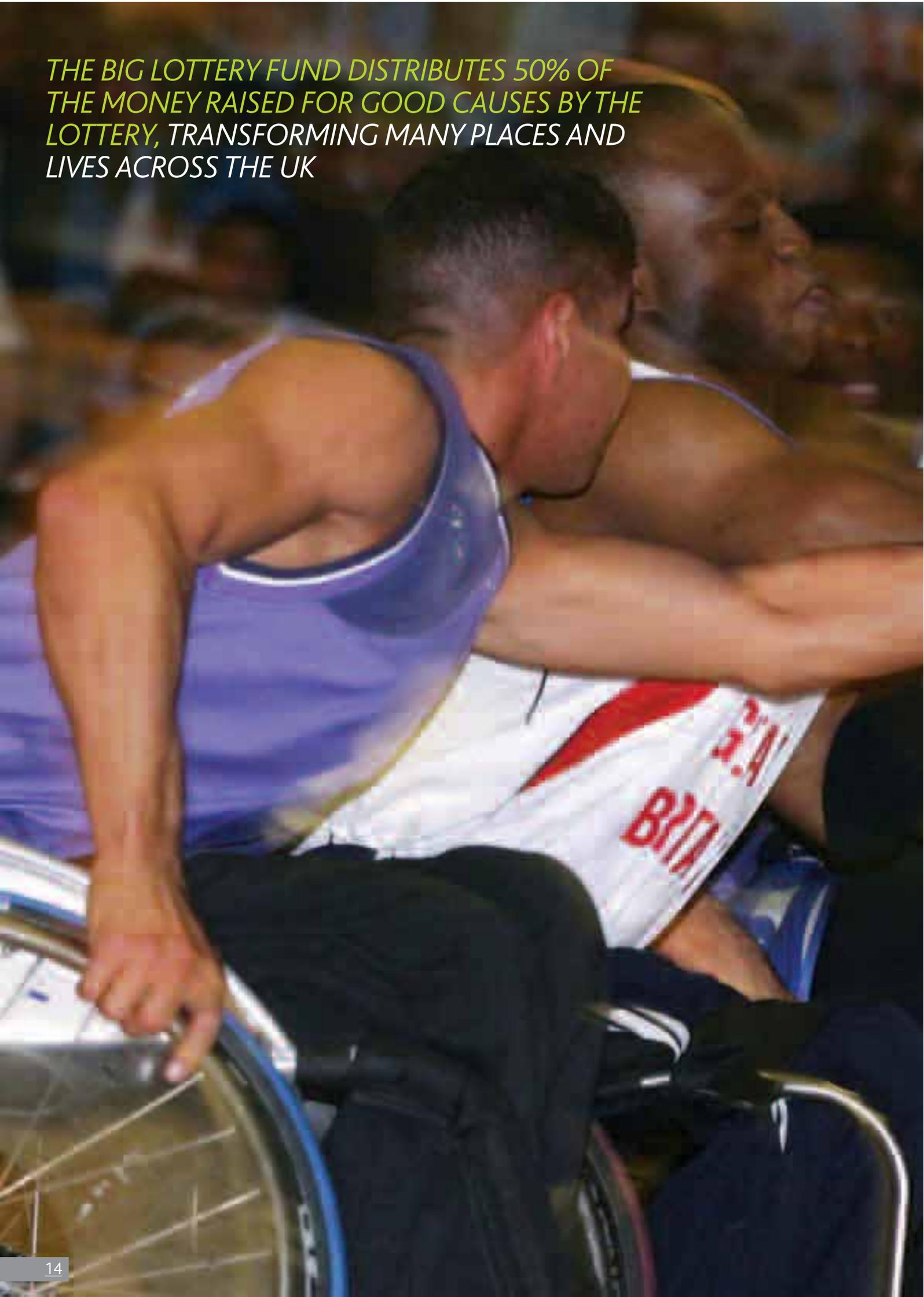




SIX OF OUR SPONSORED MUSEUMS  
AND GALLERIES ARE AMONG **THE TOP 10**  
**MOST POPULAR** FREE TO VISIT TOURIST  
ATTRACTIONS IN THE UK

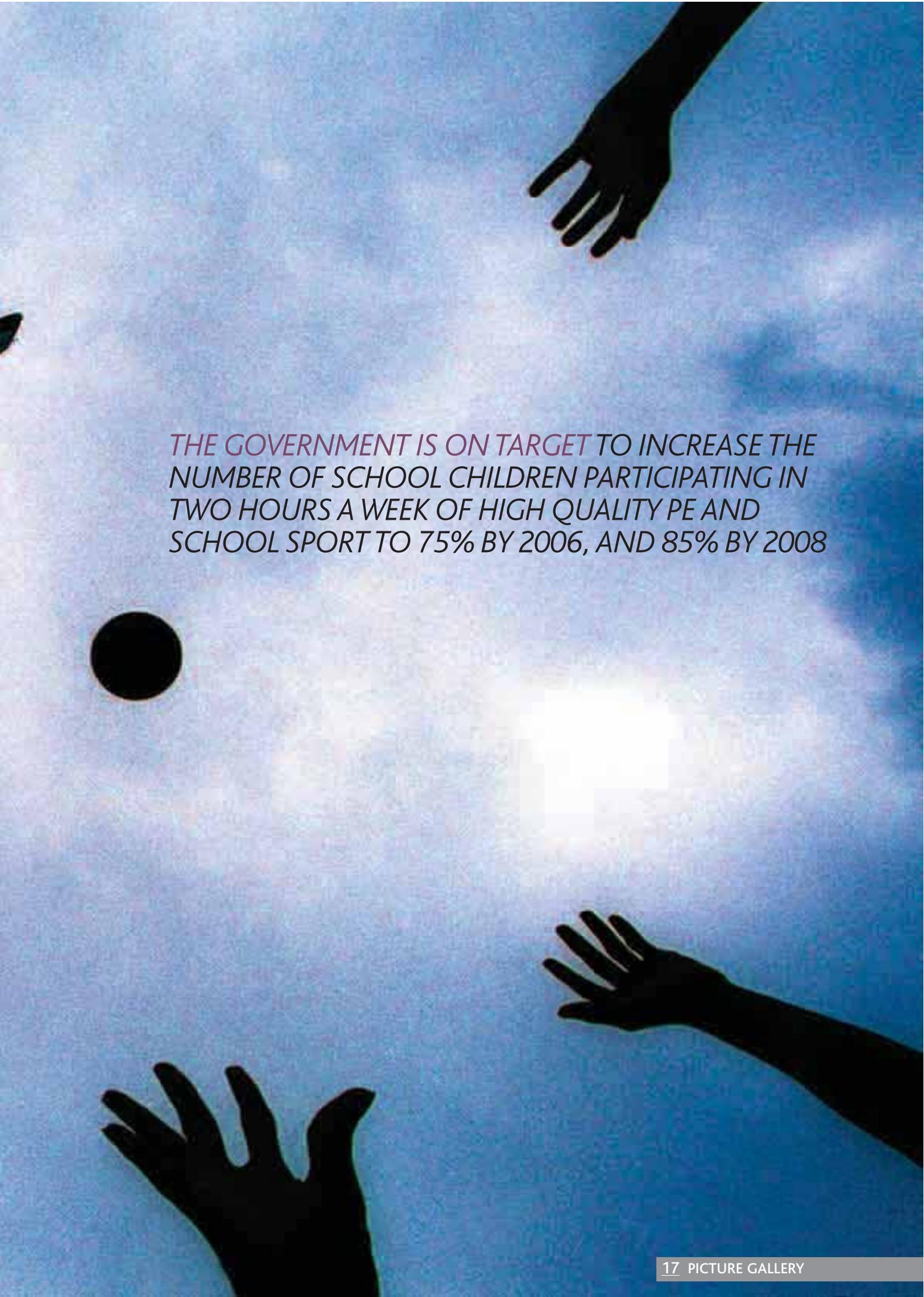


*THE BIG LOTTERY FUND DISTRIBUTES 50% OF THE MONEY RAISED FOR GOOD CAUSES BY THE LOTTERY, TRANSFORMING MANY PLACES AND LIVES ACROSS THE UK*



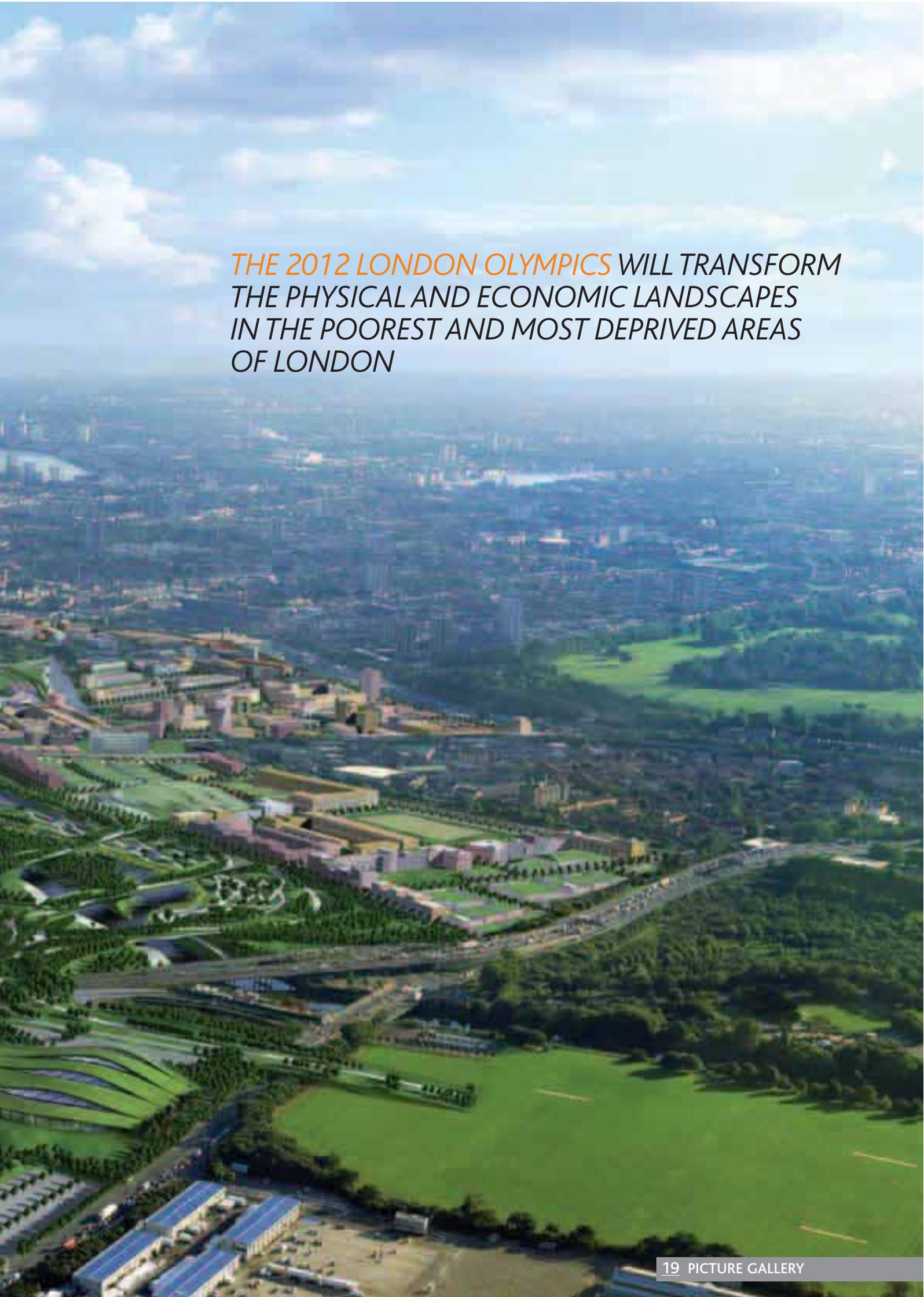




A blue sky with a bright sun in the lower right, a black ball in the middle left, and silhouettes of hands reaching up from the bottom corners. The text is centered in the middle of the page.

*THE GOVERNMENT IS ON TARGET TO INCREASE THE NUMBER OF SCHOOL CHILDREN PARTICIPATING IN TWO HOURS A WEEK OF HIGH QUALITY PE AND SCHOOL SPORT TO 75% BY 2006, AND 85% BY 2008*



An aerial photograph of London, England, showing a vast urban landscape. Overlaid on the image are architectural renderings of the Olympic development plans for the 2012 Games. The renderings show a mix of modern buildings, green spaces, and infrastructure, primarily concentrated in the eastern part of the city. The sky is blue with scattered white clouds. The text is positioned in the upper left quadrant of the image.

*THE 2012 LONDON OLYMPICS WILL TRANSFORM  
THE PHYSICAL AND ECONOMIC LANDSCAPES  
IN THE POOREST AND MOST DEPRIVED AREAS  
OF LONDON*

## **LONDON 2012 OLYMPIC BID**

6 July 2005, will go down in history as one of the greatest days ever for the United Kingdom and British sport. The International Olympic Committee's (IOC) decision to award the 2012 Olympic Games and Paralympic Games to London was a tremendous honour and achievement and a wonderful tribute to the skill and passion of all those involved in the bid. We now have a once in a lifetime opportunity to stage the greatest show on earth and to transform the UK's sporting, cultural and social landscape.

The 2012 Games will leave a lasting legacy for the entire country. The Games will deliver thousands of new jobs and homes, a huge range of opportunities for businesses of every size up and down the country, and will transform one of the most deprived parts of London. There will be a four-year cultural festival and a massive boost to tourism. The Games will also inspire a new generation to greater sporting activity and achievement and will help to foster a healthy and active nation.

Preparations are already well underway. The London Olympic Games and Paralympic Games Bill received Royal Assent in March 2006 - just nine months after the IOC's announcement. Twenty days after London's success, the first Lottery scratchcards were launched to help fund the games; at the end of March, we had exceeded the 2005-06 income target. Work has already begun on the Olympic Park site and 80,000 people had registered an interest in volunteering for the Games.

# HIGHLIGHTS



## **LICENSING REFORM**

The Licensing Act 2003, the most radical shake up of our licensing laws in 40 years was implemented in November 2005. This followed an intense transition period during which around 190,000 licences were agreed for individual premises and over 300,000 personal licences were approved by the new licensing authorities.

The modernised licensing law, which covers the supply of alcohol and the provision of regulated entertainment and late-night refreshment, provides local communities with a greater say in licensing decisions. The reforms deliver a balance of tough new sanctions to deal with problem premises and irresponsible licensees, whilst increasing choice and freedom for the public.

As with any major reform, a comprehensive monitoring and evaluation programme has been put in place, and this will inform any future developments.

## **LIVE 8 CONCERT**

This event, facilitated by The Royal Parks and DCMS, saw Hyde Park hold the biggest ticketed event in UK history. The Royal Parks met Hyde Park's cost for holding this event and co-ordinated the event managers, emergency services and local authorities to ensure that the concert site could manage the large and enthusiastic crowds in safety. Over 200,000 people watched the event in the main arenas in Hyde Park while thousands watched on big screens across the UK.

## **REFORMING GAMBLING**

The Gambling Bill became an Act in April 2005. Its implementation will modernise the regulation of all forms of gambling and in particular provide greater protection for children and vulnerable people. It will also, for the first time, provide a regulatory regime for online gambling. The Gambling Commission, the new, tough, gambling regulator, was established in October 2005. The Casino Advisory Panel was also appointed then to advise the Secretary of State on the locations for the 17 new casinos allowed by the Act. The Panel will report at the end of 2006. We are working closely with the Commission, local authorities, the industry, community groups and other stakeholders to implement the Act in autumn 2007.

## **DIGITAL SWITCHOVER**

The UK leads the world in digital television. Seventy per cent of UK households are already enjoying the greater choice and improved reception that come with digital television. We want all UK households to benefit. But it is only by switching off the analogue network and moving to digital only broadcasting that we can ensure everyone who currently receives analogue television can choose digital television through an aerial.

In September 2005, we announced that Digital Switchover would take place from 2008 on a region by region basis, starting with the Borders region. The programme will be completed by 2012.

Digital Switchover will be a major technical and logistical challenge affecting almost all UK households. Digital UK will be responsible for coordinating the programme and making sure all viewers know what is happening. 2006 is an important year for preparations, and will mark the start of a major communications campaign to raise public awareness.



DCMS and the DTI will continue to be closely involved in the implementation of digital switchover through the digital switchover programme which includes representatives of Digital UK and Ofcom.

## **DEVELOPING THE NATIONAL LOTTERY**

Our National Lottery is one of the most successful in the world and has raised over £18 billion for good causes since 1994. Over the past year we have been taking the National Lottery Bill through Parliament, and have actively sought people's views on future priorities. The Bill aims to make the Lottery even more responsive to the public. This includes funding good causes that the public see as important, streamlining the process and distributing funds more quickly, and maximising the return to good causes by effective competition and regulation. The consultation will help us decide what share should be spent on arts and film, heritage and sport in the period after 2009, and what the policy priorities should be.

In November 2005 the National Lottery Commission launched the competition for the third Lottery licence by issuing its Statement of Main Principles. The detailed terms of the competition are expected to be finalised by June 2006, with a view to awarding the licence in mid-2007.

## **INCREASING FUNDING FOR MUSEUMS**

As a result of the 2004 spending review, support for museums dramatically increased. There were above inflation rises for the national museums' running costs, guaranteeing free admission for the three years to 2007-08. By December 2005, a 66 per cent increase in visits to former charging national museums was seen. Visits to former charging London museums were up by 65 per cent while visits to national museums in the regions increased by 72 per cent since December 2001. Capital funding was also increased from 2005-06 to help ensure that museum buildings are in good shape to welcome the increase in visits. Capital funding for museums and galleries is due to increase by nearly 82 per cent in 2006-07, with a further increase of nearly 49 per cent in 2007-08.

Our leading regional museums enjoyed a 50 per cent funding increase in the investment programme, "Renaissance in the Regions" that is transforming these museums into centres of excellence.

## **HUMANITARIAN ASSISTANCE UNIT**

In 2005, the Secretary of State was given responsibility for the provision of humanitarian assistance to British victims of major disasters, building on the work DCMS had carried out to support those affected by 9/11, the Bali bombings and the Indian Ocean tsunami.

Following the bombings in London on 7 July, the Humanitarian Assistance Unit was created to continue this work. The Unit has worked with families bereaved by the bombings in London, Egypt, and Turkey. Memorial services have been held for the tsunami and the London bombings and a service is being planned for those affected by the Egypt, Doha and Turkey bombs.



Over the next year the Unit will work with partners in central and local government to embed humanitarian considerations in emergency response planning, to ensure that the UK is ready to meet the needs of people affected by any future incidents. It will continue to support those affected by terrorist attacks in 2005 and will ensure that their experiences inform the Government's learning and planning process.

## **A STRONGER INDEPENDENT BBC**

The existing BBC Charter expires on 31 December 2006 and we are introducing a new Charter covering the subsequent 10 years. The White Paper and drafts of the new Royal Charter and Agreement have been issued, following the most comprehensive consultation ever of a BBC Charter. Once in place, these will ensure that the BBC remains strong and independent, setting world-class standards across a wide range of programmes. Technology, and the broadcasting market are changing rapidly, so we have defined the BBC's role and scope more clearly than before through a new set of purposes. Measures have also been proposed in the White Paper and the draft Charter and Agreement to ensure the BBC becomes more transparent and directly accountable to licence fee payers.

In a step change for the BBC's governance we will abolish the BBC Governors and replace them with two new bodies; a BBC Trust and a separate Executive Board which will run the BBC's services. The BBC Trust will oversee the Executive Board and will be the licence fee payer's voice. It will act as a proxy for the BBC's shareholders, making it the first public interest body on this scale the country has ever seen.

## **CONTINUING OUR COMMITMENT TO SPORT**

The past sporting year has been one of high achievement, in particular the performances of the men's and women's England cricket teams in reclaiming the Ashes and Liverpool FC's triumph in the UEFA Champions League. The celebrations of these triumphs will not only be remembered by all who experienced them, but serve as a reminder of the immense power of sport in bringing people together.

We have continued to build towards our goal of creating an active and successful sporting nation, particularly through substantial investment in sporting opportunities for our young people. We are meeting our targets to ensure that our children have access to good quality school sport and PE, and significant progress has been made to promote competition in school sports.

We have reversed the decline in the numbers and condition of playing fields and have provided extra assistance to over 1,000 of our most promising young sportspeople through the Talented Athlete Scholarship Scheme.

## **CREATIVE ECONOMY PROGRAMME**

We have launched a Creative Economy Programme which is the first step towards our goal of making the UK the world's creative hub. The programme looks at seven key productivity levers for the creative industries through a twin track approach of investigatory groups and industry consultation. We hope that the programme will push forward policy development in the creative industries and deliver real improvements to the support that Government gives to the Creative Industries.

In addition to this, the reform of film tax relief and the introduction of a new Cultural Test for British Films will support the Government's aim to promote a sustainable British film industry. More



generous rates of support offered by the new tax relief will reward the use of British film making content, facilities and practitioners. Targeting the support in this way will help Britain to continue to grow as a world leading location for film making, with a wealth of film making talent, as recognised by British success in this year's Oscars.

## **EU PRESIDENCY**

The UK's Presidency of the EU Council of Ministers ran from July to December 2005. We achieved many important goals during the Presidency. Political agreement was reached on several EU funding programmes, a new action plan for the digitisation of cultural heritage was agreed, and good progress was made on an initiative to facilitate the mobility of museum objects and collections throughout the Community.

We jointly hosted a major European Audiovisual Conference with the European Commission in Liverpool. It facilitated expert discussion of the revision of the 'Television Without Frontiers' Directive.

We led the Government's delegation on the negotiations in Paris on UNESCO's Cultural Diversity Convention. As the climax coincided with the UK Presidency of the EU, we were able to lead the 25 EU Member States in the negotiations, ensuring the adoption of the Convention.

# DELIVERING OUR STRATEGIC OBJECTIVES



# CHAPTER ONE



**CHILDREN**

Community carnival

**TOURISM**

London Eye at night

**SPORT**

Student playing basketball



# PERFORMANCE AGAINST OUR STRATEGIC OBJECTIVES

We are responsible for the Government's work in supporting and promoting the rich array of activities that enhance our quality of life: the arts, sport, the National Lottery, tourism, libraries, museums and galleries, broadcasting, creative industries including film and architecture, press freedom and regulation, licensing, gambling, the historic environment, the listing of historic buildings and scheduling of ancient monuments, the export licensing of cultural goods, the management of the Government Art Collection and the Royal Parks.

We are the lead Government Department for the preparations for the 2012 London Olympics and the Secretary of State, Tessa Jowell, is Minister for the Olympics.

In May 2005 we broadened our links to the creative industries by taking over responsibility for fashion design, and the art market from the Department for Trade and Industry (DTI). We now also work jointly with DTI on design issues (including sponsorship of the Design Council), advertising and on relations with the computer games and publishing industries.

The Secretary of State and her Ministerial team set our strategic aim and five strategic objectives.

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

Our Strategic objectives are:

## **CHILDREN AND YOUNG PEOPLE**

Further enhance access to culture and sport for children and give them the opportunity to develop their talents to the full and enjoy the benefits of participation.

## **COMMUNITIES**

Increase and broaden the impact of culture and sport, to enrich individuals' lives, strengthen communities and improve the places where people live, now and for future generations.

## **ECONOMY**

Maximise the contribution which the tourism, creative and leisure industries can make to the economy.

## **MODERNISING DELIVERY**

We are modernising delivery by ensuring our sponsored bodies are efficient and work with others to meet the cultural and sporting needs of individuals and communities.

## **OLYMPICS**

Host an inspirational, safe and inclusive Olympic Games and Paralympic Games and leave a sustainable legacy for London and the UK.

# PART ONE

## **STRENGTHENING OUR STRATEGIC CAPACITY**

A small 'Think Tank', established in our Strategy Division last year has strengthened our strategic capacity to think about the long-term cross-cutting challenges we face. Our new national household survey, *Taking Part* was launched in summer 2005, in partnership with our strategic Non-Departmental Public Bodies (NDPBs), Arts Council England, English Heritage, Museums, Libraries and Archives Council and Sport England. Over time the survey will significantly strengthen our evidence base. We have also hosted several seminars to discuss with a number of academics, and leading thinkers, their work on our sectors. We continue to develop evidence based policy

training to strengthen these skills within the Department.

## **WORKING IN PARTNERSHIP**

### **NON-DEPARTMENTAL PUBLIC BODIES (NDPBS)**

Over 97 per cent of our funding goes to NDPBs; our sponsored bodies. Effective partnership with them is vital for the delivery of our strategic objectives. During the past year we have put in place revised three year funding agreements that focus on how NDPBs deliver value to the public, allowing us to monitor progress more effectively. We have also facilitated sharing good practice by setting up peer reviews, such as that of Arts Council England, and networking events, and collecting useful management information for a central database.



## THE PRIVATE SECTOR

We value the close working relationship which we have with a wide range of private sector bodies and businesses for our economic objectives and priorities, but also for the delivery of our social objectives. This is vital for the development of policy in broadcasting, licensing, gambling, tourism, and in the creative industries. Often these partnership links operate through or with other departments or relevant NDPBs and also involve trade and professional associations. There will be a continued need for successful working together in the future; in some cases with even more emphasis on strategic issues rather than just narrower sectoral ones.

## THE VOLUNTARY SECTOR

We have continued to strengthen relations with the voluntary and community sector (VCS), holding meetings with our VCS Forum and key NDPBs. Our focus has been on developing the Compact (the agreement between Government and the VCS to improve their relationship for mutual advantage as set out in a series of Codes of Good Practice), capacity building and volunteering. Responses received from the report *A Giving Culture* have helped us to prioritise for the year ahead, including better communication and reform of delivery.

The Year of the Volunteer was a joint initiative between the Home Office, Community Service Volunteers (CSV) and Volunteering England. DCMS played an active role in raising awareness by promoting volunteering to all staff. CSV offered DCMS employees the chance to volunteer in team challenges and school partnerships including reading and mentoring in schools. Eight teams took part in challenges, ranging from gardening and painting in allotments and community centres, to clearing a conservation area.

## REGIONAL WORKING AND REGIONAL CULTURAL CONSORTIUMS

We continue to work closely with a range of regional partners to help achieve our broader objectives, ensuring that culture is recognised as crucial in the regions. Key bodies are the Regional Cultural Consortiums (RCCs), which bring together DCMS regional agencies and other partners to develop broader cultural strategies. The Regional Development Agencies (RDAs) also have the remit to deliver regional support for tourism. This year, six of them have been reviewing their regional economic strategies.

Work at regional level on cultural aspects of government policies and programmes is undertaken within the Government Offices for the Regions. During 2005 a new online system was introduced within the Government Office network for reporting on progress against the priorities of Government Departments. For DCMS the Government Offices report on a range of tasks including Local Area Agreements, regional strategies and major projects.

## LOCAL GOVERNMENT

One of our priorities is to strengthen our links with local authorities. They spend £3.2 billion a year on culture and leisure; more than DCMS, our NDPBs and the Lottery combined.

Culture and leisure are uniquely placed within local authorities because they are the services with which people choose to get involved. We continue to work with partner organisations in central and local government, including the Local Government Association (LGA) and the Improvement and Development Agency (IDeA), to ensure that local people get the maximum benefit from money spent on local cultural services.



#### [LONDON 2012](#)

An external view of the Olympic Stadium from the Olympic Park

In December 2005, a dedicated cultural services assessment was featured in the Audit Commission's Comprehensive Performance Assessment (CPA) of English single tier and county councils. Twenty per cent of county and unitary councils obtained the maximum score for their cultural services. DCMS is continuing to strengthen performance in local authority cultural services and to promote the cultural contribution to Local Area Agreements by working with our NDPBs.

#### **BEST PRACTICE**

Our strategic partnership with IDeA, beginning with the launch of the Cultural Connections website

([www.idea-knowledge.gov.uk](http://www.idea-knowledge.gov.uk)), has been progressed through the initiation of a three year project to promote improvement in local authority culture and leisure services. The project is centred on the work of a new cultural services improvement unit at IDeA, jointly funded by DCMS and its strategic NDPBs.

We have also continued to work with the Cultural Services Excellence Network of local authorities and with the LGA on the cultural pathfinders programme; as well as having lead government responsibility for the Beacon Council round seven theme of Culture and Sport for Hard to Reach Groups.

#### **TWINNING WITH ENGLISH REGIONS**

The PA Consulting report, *Extending Your Reach*, highlighted the requirement for DCMS to develop a better understanding of the needs of local authorities, and improve policy making by considering regional issues.

In response to the recommendations, we introduced a twinning programme, where a DCMS Board member has strategic responsibility for a region. They will build relationships with key stakeholders to ascertain the priority issues for the delivery of cultural services and use that to inform policy.



# CHILDREN AND YOUNG PEOPLE

We recognise the important contribution that “things to do and places to go” can make to the lives of children and young people, not only by helping to improve educational achievement, but also increasing their confidence, motivation and enjoyment of life. We have continued to work in partnership with the Department for Education and Skills (DfES) on their *Every Child Matters: Change for Children Programme*, and on *Youth Matters*, the Green Paper published this year. We also worked with the Home Office on the *Respect Action Plan*.

## **SPORT AND CHILDREN'S PLAY**

### **INCREASING SCHOOL SPORT**

The National School Sport Strategy continues to transform PE and school sport as a direct result of the joint DCMS/Department for Education and Skills (DfES) investment in the five years leading up to 2008. The Youth Sport Trust continues to work with government on this. We are well on the way to delivering this year's Public Service Agreement (PSA) target of 75 per cent of children doing at least two hours of high quality PE and school sport each week, increasing to 85 per cent by 2008.

Our programmes aim to ensure that young people maintain active involvement in sport beyond school. Through the *Club Links* programme, 22 per cent of pupils in partnership schools participated in one or more sports clubs linked to their school or the partnership. The 2006 target was 20 per cent, so we have already achieved notable success.

Partnership schools are a family of schools, which come together to increase and enhance sports opportunities for all pupils. An average partnership is made up of a sports college, acting as the hub, eight secondary schools and 45 primary/special schools. Each partnership school has *Club Links* for an average of about five different sports. The Government is also setting up 800 *Multi-skill Clubs* for primary school children by 2006.

An average of 11 per cent of 14-19 year olds in partnership schools are actively involved in sports volunteering and leadership through the *Step into Sport* programme. This has enabled over 4,000 volunteers from partnerships to undertake volunteering in their communities.

#### **PHYSICAL EDUCATION**

Brettenham School physical education class

The National Strategy has also seen progress with the implementation of the new structure of *Competition Managers*. They enhance schools nationally and locally, creating more competitive opportunities across all ages and supporting young people in joining clubs. The first 20 managers are now in post and are already a great success. We can also now look forward to the National School Sport Games, for which £6 million has been set aside, to be organised annually in the run up to the 2012 Olympics.

### **PROTECTING PLAYING FIELDS**

More playing fields are now being created or improved than are being lost. The most recent report on the numbers of planning applications relating to a playing field site, demonstrates that of 959 approved applications, just 52 were deemed to be detrimental to sporting provision. In the same period, 72 new playing fields were created and almost £317 million was invested in new facilities and developments to benefit sport. Although this progress is encouraging, we are not complacent and will continue to work to improve the protection of playing fields.

### **TACKLING OBESITY**

Childhood obesity is forecast to rise by 0.5 per cent every year. If current trends continue, at least one fifth of boys and one third of girls will be obese by 2020.

In order to tackle this issue we have teamed up with the Department of Health (DH) and DfES, nationally and regionally, to integrate sport, health and education.

Progress against the Public Service Agreement target to reduce obesity will be measured through the Health Survey for England and the data will be available by early 2007.

## ENCOURAGING YOUNG ATHLETES

The Talented Athlete Scholarship Scheme (TASS) helps young people pursue their sporting goals while continuing their academic studies or employment. The programme covers 46 sports, 15 of which are for disabled athletes. Over 1,000 athletes have participated so far.

We increased funding from £3 million to £4 million a year in 2005. The extra £1 million was allocated to TASS 2012 Scholarships, a new fast track strand. There are currently over 100 12-18 year olds on the programme, who are considered to be our most talented athletes with potential to win medals in future Olympics and Paralympics. Each athlete receives up to £10,000 of world class sporting services and support.

From April 2006, responsibility for managing TASS will be transferred from Sport England to UK Sport. This is to ensure that it is closely aligned to other talent development programmes, and establish a more coherent link between TASS and UK Sport's World Class Performance Programme.

## PROMOTING CHILDREN'S PLAY

We have continued to fund three play organisations:

- *Skillsactive* is jointly funded by DCMS and DfES to develop a national programme for training and qualifications in play and to provide regional training centres
- *The Children's Play Council* for policy and research work
- *The Children's Play Information Service*, a library and web-based information service to support play practitioners.

The formal government response to the review *Getting Serious About Play*, said we would be working to develop a more strategic approach to play policy. In response, we have established a cross-departmental group which has met four times this year.

In March 2005, the Big Lottery Fund announced that one of its new funding programmes would give £155 million to create children's play provision in England and develop innovative practice. Eighty per cent of this will be used to develop free, open-access play provision in all local authority areas. The remaining twenty per cent will be divided between an innovation fund and a regional support and development infrastructure.

A further £324 million will be dedicated to helping communities in England improve their local environment. This will include £90 million for parks, run in partnership with the Heritage Lottery Fund.



#### COMMUNITY

Carnival celebration

#### MUSEUMS

Silver swan automaton  
The Bowes Museum

## ARTS

### ENCOURAGING CREATIVITY AMONG CHILDREN AND YOUNG PEOPLE

We jointly commissioned with DfES an independent Creativity in Schools Review to look at what more we can do to nurture young peoples' creativity. Paul Roberts, Director of Strategy, Information and Development from IDeA (Improvement and Development Agency) led the review, which reported to Ministers in March. We are currently considering the findings in relation to our future policies and the Departments Creative Economy Programme.

*Creative Partnerships* is a flagship programme giving schoolchildren aged 5-18 and their teachers the opportunity to explore their creativity by working on projects with creative people and organisations.

Following the launch of the third phase of the programme in September 2005, there are now 36 *Creative Partnerships* across the county. These are primarily concentrated in areas of economic and cultural deprivation or those suffering from rural isolation. Over 1,400 schools have already directly benefited from the programme, with over 400,000 student attendances at projects.

DCMS is also supporting three *Cultural Hub* pilots taking place in Durham, Bournemouth/Poole and Telford. The pilots, jointly developed by Arts Council England and the Museums, Libraries and Archives Council, seek to explore different ways of providing more coordination to the delivery of high quality cultural opportunities for children and young people. All three involve a consortium of cultural organisations and local schools that will deliver programmes from September 2005 to March 2007. We are investing £1.5 million per year to support these pilots.

### ARTS AWARDS FOR CHILDREN AND YOUNG PEOPLE

The *Arts Award* was launched in October 2005 following a successful pilot run by Arts Council England (ACE). The award provides a qualification accredited by Trinity College London. Young people aged 11-25 can take the award at Bronze, Silver or Gold levels and on successful completion achieve a qualification at level 1, 2 or 3 on the National Qualifications Framework. It provides a means of recognising young people's engagement with the arts and can provide an attractive and accessible pathway to lifelong participation in the arts, and for some young people will open the door to a career in the creative industries.

ACE will run the Award in collaboration with Trinity Guildhall and nine Arts Award Agencies, one in each of the English regions. These agencies began training Arts Award advisers in November, setting a target of 1,000 by autumn 2006. The advisers will then support 10,000 young people to achieve the award by 2008.

### ARTS AWARDS FOR SCHOOLS

*Artsmark* rewards schools that show a commitment to the full range of the arts. In England, 3,067 schools have now achieved the *Artsmark* award, which equates to 13 per cent of schools across the country.

### PROMOTING AND SUPPORTING DANCE

*Dance Links*, the dance-specific project run as part of the PE, School Sports and *Club Links* strategy has successfully completed its first phase with the production of *Dance Links: a guide to delivering high quality dance for children and young people*. Youth Dance England will roll out the second phase in spring 2006 helping to build links between schools, dance practitioners and clubs.



Arts Council England (ACE) and the DfES continue to support *Youth Dance England*. ACE provides new project funding to establish a regional infrastructure of youth dance officers across the country. This maximises opportunities for young people to be involved in dance in their local area. We have recently established the first DCMS *Dance Forum*, which will be contributing to government dance policy as well as the Dance Links project. The Forum consists of key figures in the sector who can shape our future dance policies.

Dance has been identified as a physical activity that can contribute to the joint obesity PSA target held by us, DH and DfES. ACE and DCMS are

working closely with the DH to respond to various health initiatives and promote the value of dance.

#### PROMOTING AND SUPPORTING MUSIC

*The Music Manifesto* is a unique collaboration between DCMS, DfES and over 450 representatives from music organisations, the music industry, arts and education charities and trusts. It provides a shared vision for improving music education across the country over the next three to five years. Three work-streams are producing recommendations for development in key areas across the music education sector. Work will soon begin in the three Music Manifesto Pathfinders at The Roundhouse

in London, The Sage Gateshead, and The Halle in Manchester.

*Youth Music* is a national charity that funds and facilitates high quality and diverse music making for young people up to the age of 18, particularly those living in areas of social and economic need. It has granted funding awards nationally totalling over £53 million and reached over one million children and young people. It has created employment for over 8,000 music leaders and trainees and its funding awards have reached 98 per cent of the local authority areas in England. By 2010, it aims to have reached more than three million young people.

*The Music Manifesto provides a shared vision for improving music education across the country over the next three to five years.*



#### DANCE

Students from Nottingham Emmanuel School take part in The Royal Ballet School's *Dance Inclusion Project* showcase performance in July 2005

#### YOUTH MUSIC

High quality and diverse music making for young people

#### EDUCATION

Physical exercise class

## SPACE FOR SPORTS AND ARTS

The £134 million Lottery and Exchequer funded Space for Sport and Arts programme has provided 269 new or refurbished facilities for curricular and community use in primary schools in highly deprived areas. These range from Chillingham Road Primary School in Newcastle-upon-Tyne with its new community sport and arts facility, to Woodlands Primary School in Medway with its new theatre and multi-arts facility. Now nearing its end, the programme has been a huge success with almost all facilities complete and over 100 funding projects underway. It is being evaluated using questionnaires and case study research. A DVD is in production to illustrate its success and disseminate lessons learnt.

## CULTURE ONLINE – MANAGING CREATIVE PROJECTS

Culture Online was set up to increase access to the arts and culture through the innovative use of technology. It has commissioned 25 interactive projects, 35 short films, three CD-ROMs and the first hit single to be released by a Government Department (*We Laughed*, by Billy Bragg and Maxine Edgington in October 2005).

Building on its reputation for delivering highly targeted interactive resources, Culture Online projects have won 12 prestigious internet awards, including three BAFTA Interactive awards and a United Nations World Summit award. Projects include:

- **STAGEWORK** – a website that gets behind the scenes at the National Theatre showing the creative processes that produce exciting performances.
- **CITY HERITAGE GUIDES** – presents up-to-date cultural information for 10 vibrant cities, written by the people who love them. This enables real and virtual visitors to explore their cultural richness and heritage
- **ICONS** – an online collection of England's most cherished cultural treasures from Big Ben to a cup of tea, as voted for by the general public.

## MUSEUMS

### CHILDREN BENEFITING FROM INVOLVEMENT

Last year the total number of visits to our sponsored museums by children aged 16 and under was nearly eight million.

The *Renaissance in the Regions* programme, bringing central government support to our greatest regional Museums, has seen a 24 per cent increase in the numbers of children benefiting from these institutions.

### MUSEUMS EDUCATION

DCMS is working with DfES and the museums sector to unlock the full potential of museums and galleries to support education through schools, early years, family and lifelong learning programmes.

The work is helping to enhance delivery of the curriculum at all key stages. As well as the traditional areas of art and history, it includes science, ICT, citizenship, design and technology and the teaching of literacy and numeracy. We confirmed our continuing commitment to the programme by announcing an increase in our joint funding to £9.4 million from 2006-07.

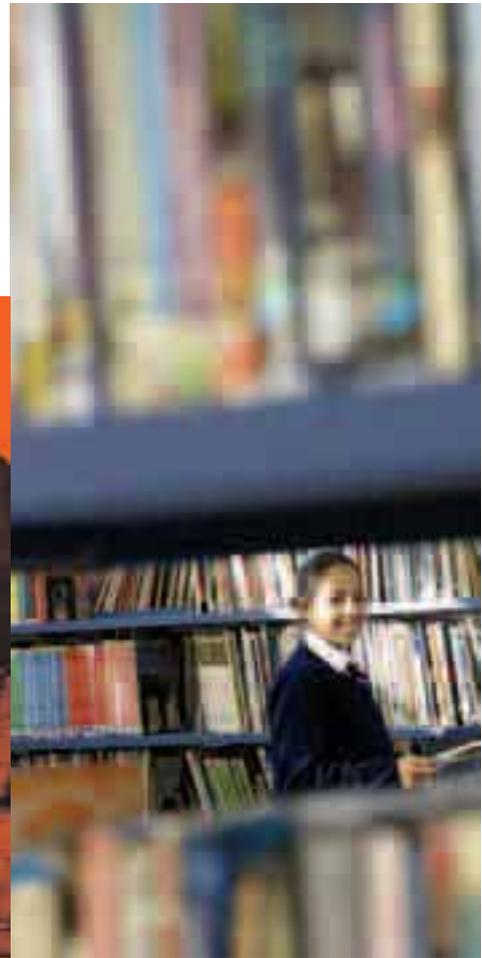
The programme is also funding short term secondments for teachers and museum professionals, to help their professional development and contribute to support for every child in England.

#### BUILT ENVIRONMENT

School project using the built environment to teach

#### LIBRARIES

Secondary school library in East London



*The Summer Reading Challenge maintained literacy levels during the school summer holiday among the 600,000 children who took part, and generated over 35,000 new young library members.*

## **ARCHITECTURE**

### **ENGAGING PLACES**

This is a new DCMS initiative to unlock the educational potential of the historic and contemporary built environment. It aims to address the issues that the DCMS/DfES Advisory Committee on Built Environment Education identified as hindering wider public engagement concerning heritage and the built environment and is supported by a partnership with English Heritage and the Commission for Architecture and the Built Environment (CABE). It will be a valuable tool in increasing the number and diversity of people who actively engage, support and contribute to the built environment.

Engaging Places will start in September 2006 with three pilot projects tied into the 2006-07 school year. Held in London, the South East and Yorkshire and the Humber, they aim to streamline the supply of built environment learning resources to meet the demands of teachers and schools.

## **LIBRARIES**

### **AN INVALUABLE LOCAL GOVERNMENT SERVICE**

Public Libraries encourage the creative development and reading skills of young people and are a highly visible and invaluable local government service. They are particularly attractive to families and young people, who are supported by specialist librarians. The

24 million children's books in the public library service account for nearly 90 million loans every year.

Ninety-nine per cent of English library authorities now participate in the annual *Summer Reading Challenge*. In 2005 this maintained literacy levels during the school summer holiday among the 600,000 children who took part, and generated over 35,000 new young library members.

There were significant developments during 2005-06 to the *Bookstart* programme which provides young children and their families with free packs of quality books, advice and tips on how to enjoy sharing them together and a

personal invitation to join the library. *Bookstart* is co-ordinated by the independent charity *Booktrust* and is a public-private partnership. An increase in Government funding to expand the programme was matched by sponsorship from over 25 children's publishers and Red House books. The extended programme now provides all families with young children aged 8 months, 18 months and 3 years with free, quality *Bookstart* packs.

The extended programme was launched in October 2005 and 100 per cent of local authorities are committed to supporting its delivery. Over 450,000 *Bookstart* baby packs were delivered in 2005-06 and the roll out of *Bookstart +* for 18 month old children and My *Bookstart* Treasure Chest for 3 year olds is now underway.

## **YOUTH MATTERS**

During the year we have worked closely with DfES on the production of the youth Green Paper, *Youth Matters*, and we continue to work together on its implementation.

*Youth Matters* is good news for our sectors. For the first time, sporting and cultural activities will become an integral part of the Children and Young People's services planning process, operated by local authorities through Children's Trusts.

Also with DfES, we are planning a reformatted statutory duty on local authorities. Legislation will allow for statutory guidance setting out "national standards" covering a range of activities that should be available to young people, including sport and a wide range of other recreational and cultural experiences.

We are involved in the pilot of the youth opportunity card, which is intended to give children and young people access to a range of discounts on activities, venues and products to buy from high street stores. There is also a mechanism for government to support those less well off, by topping up the card.

### **RESPECT**

The *Respect Action Plan*, published by the Home Office in January, links to our work on *Youth Matters*. It recognises the enormous benefits that activities can have for young people. Taking part in sport and volunteering helps them to develop as individuals, find new interests and aspirations and make a positive contribution to their communities.

The Plan states our intention to work with the regional tiers of Sport England, the Museums, Libraries and Archives Council and Arts Council England. This ensures that within the Respect target areas, current funding is more effectively channelled into community sport and cultural activities that target disadvantaged groups helping those most at risk of anti-social behaviour.

The Plan also confirms our £1 million funding over the next three years to develop and expand the Sports Championing mentoring programme and expand it to other cultural sectors.

## REDUCING YOUTH CRIME AND ANTI-SOCIAL BEHAVIOUR

Our sectors have continued to play a key role in providing quality activities through the *Positive Activities for Young People programme (PAYP)*. Aimed at 8-19 year olds at risk of committing crime or becoming socially excluded, PAYP is a programme that draws together several government departments. It helps young people test themselves in a range of new and challenging situations within a supportive environment. Last year, 141,000 young people took part, with 70 per cent saying that they felt more able to get on with adults and 75 per cent saying they had learnt new skills.

### URBAN SPORT

BMX display

### RUGBY

Secondary school physical education

### BREAK DANCER

Urban dance performance

## THE ROYAL PARKS

### EDUCATION IN THE ROYAL PARKS

The Royal Parks have been involved in a wide range of activities involving local schools and other partners:

*Leisure and Tourism school sixth form student placement* – During their two week work placements the students examined the current information on notice boards, looked at the range of occupations available in land-based skills and produced posters which would attract young people to the Royal Parks.

*Living History programme on the Victorians* – A four-week programme for Key Stage Two was held in Greenwich Park.

Children participated in a debate on whether the parks should be used to provide resources for social housing or maintain the parks for healthy living. The event was attended by over 1,000 young people.

*Get into Green Spaces* – A youth adults partnership introduction scheme between the Royal Parks and The Prince's Trust held over one week in Bushy Park was attended by 15 young people. The project is a pilot exploration of the range of occupations within the land-based industry and how they can be accessed. The second year sessions will begin in September 2006.



#### [THE MINI GAMES](#)

Tug of War, Disability Sports Events (DSE)

#### [PARALYMPIC WORLD CUP](#)

British basketball team

#### [CYCLING](#)

Westminster, London

#### [FOOTBALL](#)

Blind Football World Cup



# COMMUNITIES

We are working to ensure that culture and sport play their part in delivering cross-government objectives and targets. We are in partnership with the Office of the Deputy Prime Minister on the Sustainable Communities programme, where we have aligned our key public bodies to support growth areas and promote the role of culture in regeneration.

We have supported design quality and use of public space as part of the Cleaner Safer Greener Communities programmes, and seen sport and culture form a key part of delivery in Neighbourhood Renewal areas. We work with the Home Office in delivering community cohesion programmes by promoting culture and sport in diverse communities.

## **SPORT**

### **PROMOTING COMMUNITY SPORT**

Our objective on community sport is challenging: to increase sports participation across the country and to keep people active through a network of clubs, coaches and volunteers.

We are keen to address current inequalities in participation which is why our target to increase the number of adults benefiting from sport focuses on priority groups: women, people with a physical or mental disability, people from minority ethnic groups, and those in lower socio-economic groups.

We also want to harness the excitement of hosting the Olympic and Paralympic Games in 2012 to drive up levels of participation in sport and physical activity across the whole of the country.

We will also continue to enhance the sustainability and visibility of local sports providers, not least through the Community Amateur Sports Club Scheme which has already brought total benefits worth some £11 million to over 3,500 local clubs and associations.

### **EQUALITY IN SPORT**

We are committed to breaking down the barriers which prevent people from getting involved in sport. We continue to fund and work closely with Sporting Equals, the Women's Sports Foundation and the English Federation of Disability Sport to increase the opportunities available to black and ethnic minorities, women and disabled people.



The Equality Standard for sport is being implemented by national governing bodies and other partners of Sport England as a framework for organisations to improve their structures and awareness, so that sport becomes more accessible to everyone.

The Inclusive Fitness Initiative has used £6 million from the National Lottery to provide high-quality gym equipment to thousands of disabled sportspeople. One hundred and eighty public sector not for profit sites and seven private sector sites will be operational by spring 2006.

#### FACILITIES

We recognise that one of the obstacles preventing people from playing sport in their communities is a lack of good

sports facilities.

Between 2002-06, Government and the National Lottery distributing bodies will have committed over £1 billion to develop new or refurbished public sports facilities. This represents a considerable investment in our facilities infrastructure.

For the first time, the Audit Commission has also included sport and leisure facilities within the Comprehensive Performance Assessment for local authorities.

By investing in sports facilities programmes such as *Active England*, the *New Opportunities for PE and Sport* and the *Community Club Development Programme* we aim to ensure

that every community has access to as wide a range of facilities as possible and that the opportunities to use them exist for everybody.

Our aim is that by 2008, most people will live within 20 minutes of a good multi-sports environment, such as a school, sports club or leisure centre. This is defined as a 20 minute walk in an urban environment and a 20 minute drive in a rural environment.

#### INVESTMENT IN SPORTS FACILITIES PROGRAMMES

*The New Opportunities for PE and Sport* has provided £581 million in England for new and refurbished community sports facilities in schools. By February 2006 over 2,200 facilities had been awarded funding.

*Our aim is that by 2008, most people will live within 20 minutes of a good multi-sports environment, such as a school, sports club or leisure centre.*



*The Community Club Development Programme* helps community sports clubs to increase participation and widen access by providing £100 million to National Governing Bodies of Sport in the period to March 2008. By February 2006, over 690 projects had been awarded funding.

*The Active England* programme encourages the development of innovative new and modernised sports facilities. Some are located with other services such as Primary Care Trusts. £108 million is available to March 2006 and is supporting almost 250 projects, 221 of which are already completed.

Sport England's *Active Places* website provides a comprehensive picture of public sports facilities

across the country. Last year this was enhanced by *Active Places Power* designed to help local authorities and sports organisations identify gaps in sports facility provision and to form strategies for future investment.

*The Football Foundation* has invested over £30 million. This has funded 1,500 facility projects, 200 changing pavilions, 100 artificial turf pitches, provided 113 schools with new football facilities and over 100,000 children with new football strips.

#### REFORMS OF THE SPORTING LANDSCAPE

If we are to meet our objective of creating an active and successful sporting nation we must ensure that our delivery

bodies are fit for purpose. The Secretary of State announced a series of reforms to the sporting landscape that will bring greater clarity to the roles and responsibilities of Sport England and UK Sport.

The key outcomes will be to enable Sport England to focus its energies on delivering the Government's objectives in increasing sports participation whilst streamlining the administration of elite sport. From April 2006, there will be a reorganisation to ensure a clear alignment of responsibility for the three key aspects of sport policy: elite, youth/school, and community sport.

We have also made progress towards the Government's commitment to create a new



[SPORT](#)  
Hockey game

[KELLY HOLMES](#)  
Sainsbury's active kids campaign

[SPORT](#)  
Girls' rugby

National Sports Foundation from April 2006. This will exist to generate greater private sponsorship to support grass-roots sport. DCMS will provide £34.5 million funding between 2006-08.

## **SPORTS COACHING**

Between 2004-08, a total Government investment of £60 million has been allocated to deliver key areas of work in sports coaching strategy:

*Community Sports Coach Scheme:* by January 2006 there were 1,761 full and part time coaches in place. We are on target to achieve a network of 3,000 by the end of 2006.

*UK Coaching Certificate:* the core content of the UK Coaching Certificate levels 1-5 has been completed. Five National Governing Bodies have been endorsed and are delivering the qualification.

*Coach Development Officers (CDOs):* a network of 45 CDOs has been established to work closely with County Sports Partnerships to identify demand and deliver coaching education.

## **SUPPORTING HIGH PERFORMANCE SPORT**

2005 was another exciting year for high performance British sport. In particular, the England Cricket teams (men and women) won the Ashes; the England football team came top of their qualifying group for the 2006 FIFA World Cup and Liverpool FC won the UEFA Champions League.

DCMS continues to support the UK's very best athletes through UK Sport's World Class Performance Programme. Over £98 million is being invested in our best talent between now and 2009 as part of the run up to the Beijing Olympics and Paralympics. In addition, £20 million was announced in the

March 2006 budget to assist in the preparation to give our athletes the very best chance of success in 2012, with further funding to be raised via sponsorship. The programme invests directly in the National Governing Bodies to fund world class coaches, sports science, training opportunities, competition costs, athlete development programmes, training facilities and the post of a Performance Director.

Before Beijing, our athletes will compete in a range of international competitions. Recent events include the Turin Winter Olympic and Paralympic Games and British athletes competing under their home country flags at the Melbourne Commonwealth Games. The Paralympic World Cup 2005 was a real success for British athletes and the event will be held again in Manchester in 2006.

## **ARTS**

### **INCREASING PARTICIPATION**

Through our arts Public Service Agreement (PSA) target we have challenging goals to increase attendance and participation amongst under-represented groups.

Arts Council England (ACE) is a major delivery partner for the sector but we also recognise the need to engage with other influential organisations, for example local authorities, who form the second largest source of funding. This has resulted in the establishment of an Arts PSA Project Board, set up with representatives from the Arts Council, voluntary and community sector, local authorities and special interest groups, to advise on how best to stimulate further demand for the arts.

ACE has also developed a diverse portfolio of partnerships to increase involvement. Currently 10 per cent of 'Grants for the Arts' go to Black and Minority Ethnic artists and 11 per cent of Regularly Funded Organisations are black and minority ethnic-led.



#### WORKING IN PARTNERSHIP

We recognise that to deliver our goals we have to work with a variety of partners in central and local government and in the private and voluntary and community sector. Through these partnerships the arts can reach a wider range of people including those who are often socially excluded. This work is underpinned by the belief that the arts can transform lives and communities, and that everyone should have the opportunity to participate.

Last year, the Arts Council, in partnership with the Youth Justice Board adopted a strategy specifically addressing *Young People at risk of re offending*. This work covers a range of situations, from prevention to community sentences through custody and into resettlement.

DCMS and the DH have also commissioned research to evaluate the benefits and social outcomes of involvement in arts projects for people with mental health problems.

#### ARTS COUNCIL REGULARLY FUNDED ORGANISATIONS

Last year, across the country, many Arts Council Regularly Funded Organisations made significant progress towards opening up the arts to a wider audience and helping to engage communities. After receiving £47 million of Lottery funding, and now £3 million per year from the Arts Council, the Sage Gateshead enjoyed a successful first full year of operation and will continue to enrich music in the North of England.

Our National Companies continued to encourage a wider audience to watch world-class productions. Both the Royal Opera House and English National Opera saw thousands participate in their outreach programmes, ROH2 and ENO Baylis.

In 2006, the Royal Shakespeare Company will embark on the ambitious *Complete Works* and an equally impressive, part Arts Council-funded, redevelopment project in Stratford-upon-Avon. The major transformation of the South Bank Centre in London is continuing, with the Royal Festival Hall now undergoing its much needed refurbishment. The first phase of the project has already been completed and the Royal Festival Hall will re-open in 2007.

## MUSEUMS AND GALLERIES

### VISITOR NUMBERS CONTINUE TO INCREASE

DCMS sponsors 22 museums and galleries that offer free admission. Last year they attracted 36 million visits, a 22 per cent increase since the introduction of free admission in 2000.

The free admissions policy is also helping to attract new visitors to the national collections. Last year, admissions by people from under-privileged social groups increased by 27 per cent and admissions by people from black and minority ethnic groups increased by 22 per cent. Funding for regional museums through the *Renaissance in the Regions* programme has also seen equally impressive results with a 22 per cent annual increase in visitors from both groups.

## HERITAGE

### INCREASING PARTICIPATION

Working with English Heritage we successfully delivered our PSA target (to attract a total of 100,000 visits by new users from minority and socially deprived groups to the historic environment by 2005-06) a year early, with 323,478 visitors. This was achieved through events, outreach activities and the partnership with Heritage Open days.

*Working with English Heritage we successfully delivered our PSA target (to attract a total of 100,000 visits by new users from minority and socially deprived groups to the historic environment by 2005-06) a year early, with 323,478 visitors.*

The Heritage Open days have continued to see a steady increase in property, organiser and volunteer numbers. In 2005, 3,019 properties participated compared to 2,800 in 2004. Working with the English Heritage Outreach team, a significant effort has been made to include socially and ethnically diverse properties. Last year Heritage Open Day included 10 synagogues, a Muslim burial ground, four Sikh temples, three Buddhist temples, three Hindu temples, two multi-faith centres and a multi-cultural festival.

To help the wider sector and associates engage with priority groups, English Heritage and the National Trust are hosting a two-day conference in November 2006, "Engaging new audiences with Heritage".

### HERITAGE PROTECTION REVIEW

2005 saw the first of the reforms introduced by the Heritage Protection Review with the transfer of the administration for listing buildings from DCMS to English Heritage. The Review aims to open up and simplify the heritage protection system used to protect and manage historic buildings, archaeology, parks, gardens and battlefields. Following the transfer, English Heritage has introduced further improvements to the current system. They are now notifying owners when an application to list their building has been submitted, as well as the local authority, and are producing clearer information for owners to help them understand what listing their property means.

DCMS has also carried out a public consultation on new criteria to be used when assessing buildings for listing, to make the process easier to understand. A final version of the new criteria will be issued in partnership with Office of the Deputy Prime Minister (ODPM) in 2006.

We have also been developing detailed plans for longer term reforms to the heritage protection system in England and will publish our further proposals in 2006.

## WORLD HERITAGE

This year the UK continued to provide support to communities at home and in developing countries under a bilateral arrangement with UNESCO. One key project links the Dorset and East Devon Coast World Heritage Site and St Lucia in an initiative aimed at providing UK expertise to develop local community involvement. This includes education programmes promoting accessibility, and encouraging effective coastal zone management. Our focus for 2006 will be community projects in Sub-Saharan Africa.

Through its membership of the World Heritage Committee, the UK has actively encouraged the

committee to develop a strategy to manage the impact of climate change on World Heritage Sites. To support this, the UK will host a working group in Paris to prepare a joint report on *Predicting and managing the effects of climate change on World Heritage* for consideration at the next meeting in July 2006.

In 2005, Hadrian's Wall was included in the first section of the Frontiers of the Roman Empire trans-national World Heritage Site, which also includes the Upper German Raetian Limes. The UK nominated the Cornwall and West Devon Mining Landscape for inclusion on the World Heritage List.

## LIBRARIES

### IMPROVING PUBLIC LIBRARIES

Public Libraries are among the most valued of all public services. Nearly half the population visit a library at least once a year and most users visit much more regularly. Visits are up 20 million over the last three years and are especially valued by the less well-off and people from ethnic minorities.

Libraries are working with a number of high profile partners to encourage reading. One example is the three year BBC Reading and Writing campaign to improve the reading and writing skills of adults aged between 25-54.

### SIKH TEMPLE

Shri Sabha Sikh Gurudwara,  
Southall, London

### HADRIAN'S WALL



The Reading Agency's Vital Link Project is promoting reading for pleasure to motivate existing students and engage new learners. It is building libraries' capacity to support adults with low literacy levels. Individual projects like the Agency's Big Book Share can help particular groups. The "Share" helps parents in prison contribute to their children's reading development by letting them choose books to read on tape for their families at home.

We welcome partners in our efforts to encourage better library services; particularly the Big Lottery Fund's decision to allocate £80 million over five years towards the creation and improvement of community libraries. Evidence suggests that investment to improve these buildings is rewarded by renewed community interest and increased visits.

Following the publication of the report on the public library stock supply chain in March 2005, we have been working with the Museums, Libraries and Archives Council and the libraries sector on phase 2 of the project to look at the various options identified in the report in more detail. The project will generate efficiency gains to allow extra expenditure on public-facing library services such as opening hours or acquisitions.

## **CULTURAL PROPERTY UNIT**

The Cultural Property Unit balances the need to ensure that our most outstanding cultural treasures are, wherever possible, retained in this country and made accessible to all, against the rights of owners and the need to support a healthy and legal art market.

Over the last year we have:

- Through the work of the Reviewing Committee on the Export of Works of Art enabled Reynolds' painting of *The Archers* to be acquired by the Tate, and Lawrence's drawing of *Mary Hamilton* by the British Museum.
- Provided indemnities that have allowed many popular exhibitions to take place, including the exhibition "Rubens: A Master in the Making", at the National Gallery and "Spectacular Miracles: Images of supernatural power from Northwest Italy" at the Ashmolean Museum, Oxford, and will continue to underwrite similar superb exhibitions.
- Organised a conference for 91 delegates from 24 of the 25 EU countries as part of the UK EU Presidency. We will now continue with other Members States, including accession states, to find practical ways to encourage museums to share our joint European heritage through increased lending.

## **GOVERNMENT ART COLLECTION**

The Government Art Collection (GAC) promotes Britain's culture and history by displaying works of art in major government buildings in the UK and around the world: [www.gac.culture.gov.uk](http://www.gac.culture.gov.uk)

The display, selection, commissioning of art and the maintenance of the Collection are central to the GAC's role. This year our activities have included these projects:

- The eagerly anticipated new Home Office building opened with art commissioned by the GAC.

**GOVERNMENT ART  
COLLECTION**

Home Office public art,  
Commissioned by GAC

**CULTURAL PROPERTY**

Sir Joshua Reynolds, *The  
Archers*. Acquired by the Tate

**GOVERNMENT ART  
COLLECTION**

Damien Hirst, *Pardaxin* 2004

**LIBRARIES**

People's Network, Norwich  
Millennium Library



- Marking the UK's Presidency of the EU, works by British artists were displayed at the EU Council building in Brussels. These included video pieces by John Wood and Paul Harrison; a painting by Damien Hirst; and ink drawings by Layla Curtis.
  - New works were acquired for the Deputy High Commissioner's Offices in Chennai. Displays were also installed at Embassies, Residences, and High Commissions in New Delhi, Brasilia, Canberra, Cape Town, Pretoria and Skopje.
  - Major new acquisitions included an 1830 portrait by Sir George Hayter of the daughters of Baron Stuart De Rothesay, British Ambassador to France; a sculpture *Our Distant Relatives* (2004) by Jane Simpson; and *Fantôme Creole Series (Papillon no. 1)* (2005) a photographic diptych by Isaac Julien.
  - Conservation has been undertaken on several works of art including paintings by Peter Lely, Jacob Knyff and Carel Weight; and works on paper by Ozias Humphrey and Terry Frost.
  - Access to works in the Collection has been improved by the development of the web site and published material. Tours of the GAC are now offered with British sign language interpretation.
- Forthcoming projects include:
- The provision of an interior art strategy for the Department of Constitutional Affairs' new premises.
  - Working with the FCO to commission art for new British Embassies in Sana'a, Yemen; and Doha, Qatar; while new displays of art are planned for Residences in Vienna and Seoul.
  - Publication of a booklet, *Art at the Home Office*, and an art trail for children to accompany the public art commissioned by the GAC on behalf of the Home Office for its new central London building.

## **COMMUNITY RADIO**

During 2005, Ofcom awarded more than 60 community radio licences, the first of which have gone on air. These not-for-profit radio stations have a social purpose and work to involve their local community in running the service.

It is recognised that the essential core activities involved in running a station can be the most difficult to find funding for. These include management, administration, fundraising, community outreach and volunteer organisation and support. In order to assist we have made available £500,000 through Ofcom. This level of funding is committed until at least 2007-08.

## **NATIONAL LOTTERY**

### **NATIONAL LOTTERY BILL**

This year we have been managing the National Lottery Bill's passage through Parliament. The Bill will modernise and simplify the way Lottery grants are distributed and make the Lottery more efficient and responsive to the public's priorities. It will provide tools to ensure that Lottery distributors reduce excessive balances, getting money out of the door and into communities as quickly as possible. For example, the formal merger under the Bill of the Community Fund and the New Opportunities Fund to become the Big Lottery Fund, will realise administrative savings of between £6-12 million per year.

The Bill will put the National Lottery Commission in a better position to run an effective licence competition, with a view to maximising money for good causes. The Bill completed its Commons stages in January 2006 and despite a challenging Parliamentary schedule, is anticipated to achieve Royal Assent by the summer.



## NATIONAL LOTTERY PROMOTIONS UNIT

The National Lottery Promotions Unit continued its work to raise positive public awareness of, and support for, the benefits of National Lottery funding across the UK.

The Unit's key achievements included:

- Two successful media campaigns that raised positive public awareness of Lottery funded projects and individuals.
- Rolling out the National Lottery common brand logo for use by the Lottery distributing bodies and the recipients of Lottery grants.
- Organising the National Lottery Awards. These communicate the diversity and high level of

Lottery funding across the UK and highlight the work of projects that had received Lottery funding.

- The successful delivery of 300 events nationwide for National Lottery Day on 5 November 2005 to celebrate what the Lottery has funded.

## 2009 LOTTERY SHARES CONSULTATION

We undertook a major online public consultation on the future share of National Lottery money for the arts and film, heritage and sport after 2009. It proved to be the most successful Lottery consultation in recent years with over 10,000 responses. These came from interested members of

the public, Lottery ticket buyers, those who do not play, Lottery grant beneficiaries, and professionals working for good causes.

The consultation closed at the end of February 2006 and we are currently analysing the results. We will present our findings and the decisions which arise in the summer of 2006.

## SUSTAINABLE DEVELOPMENT

Engagement with sustainable development has risen steadily within DCMS. Working with established groups, we continue to actively promote sustainable development practice both within the Department and our

*Over the past year we have been taking the National Lottery Bill through Parliament, and listened to people's views on how to spend the £18 billion raised for good causes.*



### MANCHESTER CITY GALLERY

Family interest at the Manchester City Gallery, funded by Renaissance, the national scheme to transform England's regional museums

### AMBERLEY MUSEUM

### LOTTERY GOOD CAUSES

Puppet theatre

NDPBs. Increasing numbers of our sponsored bodies now have their own sustainable development strategies, most recently English Heritage, Sport England and the National Maritime Museum.

The groups we are working with:

- *The Museums and Galleries Energy and Carbon Forum*, a group of about 20 national museums, galleries and libraries which meet regularly to discuss how to reduce carbon emissions.
- *The DCMS Sustainable Development Forum*, made up of representatives from all our sectors and policy divisions.
- The DCMS staff volunteer group, *the Environmental Champions*, who currently feature on the website of the Sustainable Development Commission as an example of best practice.
- *The Environmental Champions* are playing a major role in the refurbishment of our headquarters building, which will begin in April 2006. Attention is being paid to sustainability principles, both in the materials used and the methods employed. DCMS already uses 100 per cent renewable energy, as does our agency The Royal Parks, and we are taking this opportunity to build in as many energy efficiency measures as possible.

We are further strengthening our commitment to mainstream sustainable development by establishing a steering board to oversee progress against the targets in our action plan, published on 1 March 2006. We are also working with our sponsored bodies to introduce a sustainable procurement strategy for adoption by all.

#### [ROYAL PARKS](#)

Hyde Park

#### [GREENWICH PARK](#)

Boys playing football in the park in front of the Royal Observatory



## **THE ROYAL PARKS**

### **DIANA MEMORIAL FOUNTAIN**

The Memorial re-opened in May after the planned repairs and restoration programme were completed on time and within budget. It continues to prove very popular with visitors and we estimate that it could attract as many as a million visitors in a full year.

### **VOLUNTEERS**

The Royal Parks has also been working to involve local communities in its running and development by training volunteers. Several projects were achieved in partnership with Reed Elsevier; over 60 volunteers helped plant new reed beds in St James's Park;

60 people took part in a team-building day for volunteers from the London Business School in Richmond Park and Bushy Park, and 'The Big Draw' scheme, in which children were invited to draw aspects of Hyde Park, attracted over 600 participants.

### **ECOLOGY AND THE ENVIRONMENT**

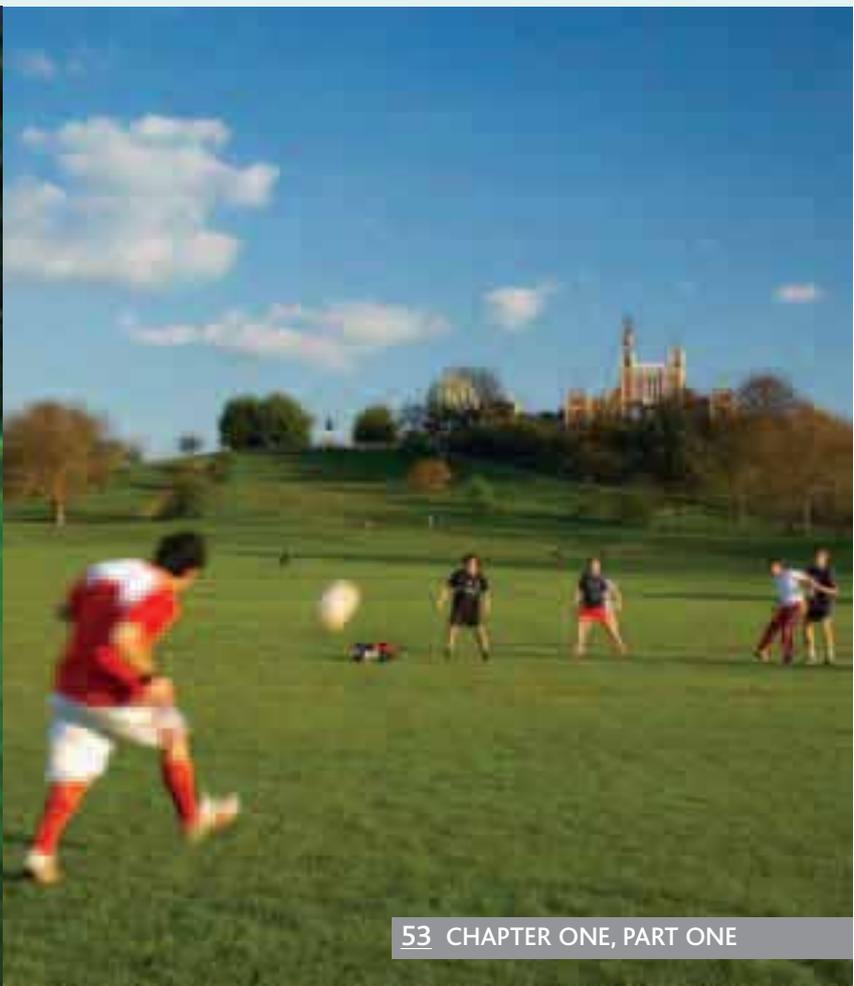
The Royal Parks also uses its open spaces to increase public awareness of the natural world and of ecological and environmental issues. On World Environment Day the Parks participated in Green Fairs in Regent's Park and Greenwich Park.

During the year the Royal Parks' three year partnership

'Wildlife for All' with RSPB came to an end. It has been succeeded by a further three year project 'Wild in the Parks' which is designed to increase active participation in the preservation of the natural heritage through volunteering programmes and public events.

### **REGENT'S PARK SPORTING VENUE**

The new pavilion, the Hub, was opened in April 2005 by HRH The Prince of Wales and the Duchess of Cornwall. It contains a new computerised sports booking system. The refurbishment of sports pitches is now complete and they will be ready to play on once the new turf has fully established.



## RESTORING BUSHY PARK

The Royal Parks has been successful in its bid for £4.5 million of Lottery funding towards Stage 2 of its flagship project, including the restoration of the 18th century water gardens, which have been lost to the public for decades.

## ROYAL PARKS CONSTABULARY (RPC)

The Serious Organised Crime and Police Act 2005 included measures to transfer the Royal Parks Constabulary to the Metropolitan Police Authority. The transfer was agreed following a recommendation by Anthony Speed CBE, QPM, DL to integrate the policing of the Royal Parks with the policing of London. It is planned that the RPC will be abolished in 2006.

## WORKING WITH THE INTERNATIONAL COMMUNITY

We play an increasingly important role in the Government's international agenda. We have been developing our own international strategy in the context of the Government's international strategy which the Foreign and Commonwealth Office (FCO) has been reviewing. Another area of engagement has been our role in Lord Carter's review of public diplomacy, which included the involvement of several of our sectors.

As we implement our own strategy we will be ensuring that we work closely with our NDPBs to target our activity in relation to our agreed goals: excellence, opportunity, economy, diversity and sustainability. These will ensure that we also respond to wider government concerns including the revised definition of public diplomacy, in order to maximise the contribution of culture in support of the Government's international strategic priorities. Our new cultural initiative, the *UK-China*:

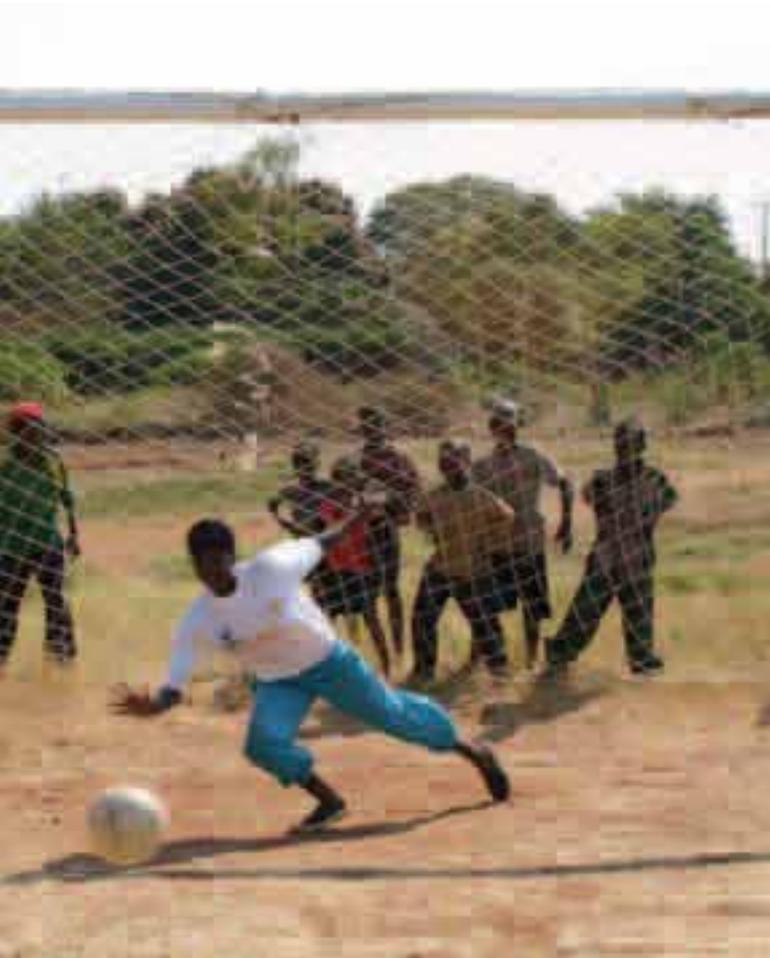
*Connections through Culture* programme is already demonstrating how we can increase our impact by coordinating activity. Created with the FCO and the British Council, this programme will develop sustainable links between cultural organisations in the UK and China over the next four years.

We achieved many important goals when the UK held the Presidency of the EU. Political agreement was reached on several EU funding programmes, a new action plan for the digitisation of cultural heritage was agreed, and good progress was made on an initiative to facilitate the mobility of museum objects and collections throughout the Community.

We jointly hosted a major European Audiovisual Conference with the European Commission in Liverpool. It facilitated expert discussion of the revision of the 'Television Without Frontiers' Directive. Our key priority for the next year will be to influence the debate within the EU, towards a Directive which allows the traditional broadcasting and new media industries to flourish and adheres to 'better regulation' principles.

We led the Government's delegation on the negotiations in Paris on UNESCO's Cultural Diversity Convention. As the climax coincided with the UK Presidency of the EU, we were able to lead the 25 EU Member States in the negotiations, ensuring the adoption of the Convention.

The Gambling Act 2005 will for the first time introduce a robust and tailored regulatory regime for remote gambling in Great Britain. However, we recognise that remote gambling is a global issue and requires a global response. We have announced our intention to host the first ever international Government summit on remote gambling later in 2006. We want to use the summit to initiate discussions about developing international minimum standards in areas such as the protection of children and vulnerable people, the prevention of criminal infiltration, and responsible advertising.



#### ZAMBIA

Go Sisters football tournament, in Zambia, as part of the *Next Step: Sport for Development Conference*, to raise AIDS awareness

#### SPORT

Cricket in Regent's Park

Our work with the EU is an important strand of our international strategy. We will seek to maintain the added momentum gained during our Presidency, maximising the value of the new programmes which will be finalised in the coming year.

#### DRUG FREE SPORT

In May 2005, the UK's national anti-doping organisation, UK Sport launched its Manifesto for Drug Free Sport and its new anti-doping education programme '100% Me'. It is the first national programme to be endorsed by the World Anti-Doping Agency (WADA).

UK Sport is committed to carrying out 7,000 doping tests this year, with a planned increase to 7,500 in 2006-07.

As the holder of the EU Presidency and one of the EU representatives on the WADA Foundation Board, DCMS took the lead in driving forward international drug-free sport topics:

- Securing a consensus of opinion amongst EU Member States in support of the International Convention against Doping in Sport.
- The development of a universal framework for appointing governmental representatives to the WADA Foundation Board.
- A review of the WADA Prohibited List of Substances and Methods.

The UK Government also looks forward to ratifying the International Convention against doping in sport shortly.



# ECONOMY

The UK leads the world in digital television and over two-thirds of UK households are already enjoying the greater choice and improved reception of digital television.



Our Economy strategic priority seeks to support the Government's central economic objective of achieving high and stable levels of growth and employment. To support this we have created an Economic Impact Unit, which is currently working on:

- *The Creative Economy programme* - which aims to support the innovation, growth and productivity of the creative industries, bringing coherence to those public projects which support them.
- Strengthening our engagement with cross-Government economic programmes. The principal exercise is the new *Better Regulation Programme*, which will be overseen by a task group.
- Improving our intelligence and planned response to legislative and other developments in the economic environments for our sectors, including those originating in national, EU and international arenas. This includes the Services Directive, the Working Time Directive, the Compensation Bill and the Working Families legislation.
- Leading on a limited number of individual priority projects relevant to economic impact. An example is the new initiative on ticket touting, which affects economic activity in our sectors.

To ensure full co-ordination of all our economic work, we have expanded the Economy Board to include representatives from Arts, Sport and other relevant divisions. This will allow us to develop the economic impact of all the Department's activities.

#### DIGITAL TV

Digital TV day – Idea Store,  
Whitechapel

## **BROADCASTING**

### **DIGITAL TV SWITCHOVER**

Seventy per cent of UK homes now receive and enjoy digital television. But until we turn off the analogue signals, we will not be able to increase the coverage of digital terrestrial much beyond 73 per cent. Only full switchover will allow everyone who currently receives analogue TV to enjoy digital television.

In September 2005, the Secretary of State announced that switchover will take place from 2008, starting with the Borders region and will be completed by 2012. Switchover will be implemented by *Digital UK*, a consortium of the public service broadcasters and

multiplex operators; involving the supply chain and other stakeholders.

DCMS and the BBC carried out a technical trial of Digital Switchover in the Welsh villages of Ferryside and Llansteffan. The digital signal was switched on following agreement with the communities, and four months later the analogue signal was switched off. The trial has helped us to understand the technical and consumer issues associated with the switchover process.

DCMS has championed the need for an assistance scheme to help vulnerable groups to switchover. It has announced details of schemes to help older people and people

with a significant disability make the switch, which will be funded by the BBC. DCMS and the BBC have set up a trial in Bolton to assess the level of assistance to people aged over 75 and those with a significant disability. We are working with charities and have reconveyed the Consumer Experts Group. In March, the Group produced its first report on usability specifications for digital equipment used to help the scheme.

## LICENSING REFORM

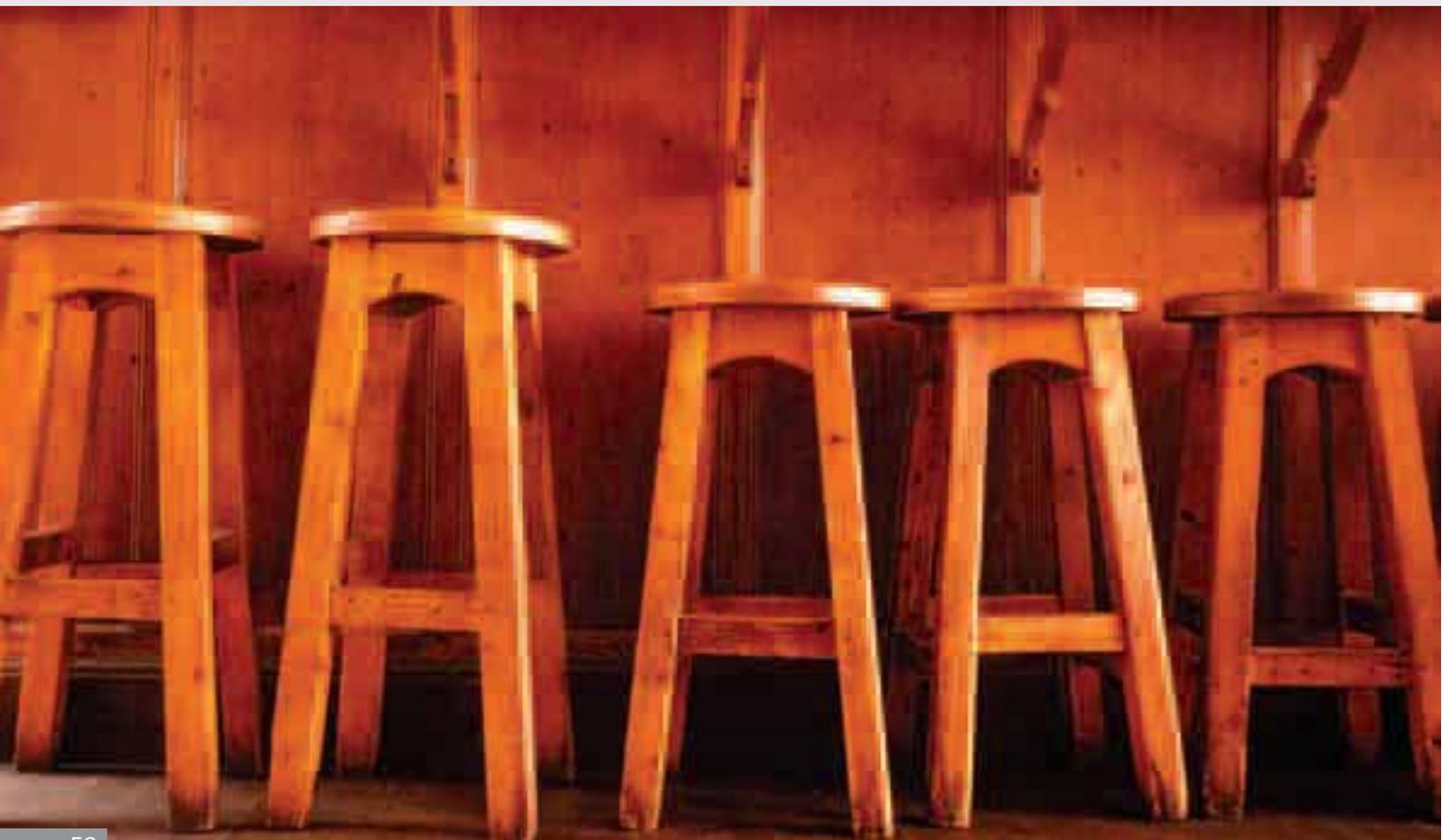
The Licensing Act 2003, the most radical shake up of licensing laws in 40 years, came into force in November 2005. This followed a nine month transition period during which around 190,000 premises licences and over 300,000 licences were approved by the new licensing authorities.

The modernised licensing law, which covers the supply of alcohol and the provision of regulated entertainment and late night refreshment, provides:

- Local communities with a greater say in licensing decisions
- Police with tough new sanctions to deal with problem premises and irresponsible licensees
- Local authorities with new responsibilities and resources to administer and enforce the new system
- Citizens with increased choice and freedom
- Responsible businesses with the opportunity to meet changing consumer demands.

It is too early to be definitive about the effect of the changes at this time. As with any major reform, a comprehensive monitoring and evaluation programme has been put in place. But some early benefits include:

- Better partnerships between licensing authorities, the police, environmental health and trading standards, providing a multi-agency approach to tackling problem premises
- New powers to review licences and close premises, providing a powerful message to irresponsible licensees
- Residents and responsible authorities have had a significant influence over the operation of tens of thousands of premises, as conditions such as the requirement for CCTV, door staff and sound



management systems have been applied to licenses

- Varied opening hours, especially at weekends. This has the potential to encourage people to pace their drinking and reduce the number of people emptying onto the streets at the same time thus reducing the number of flashpoints.

#### FORWARD LOOK

Changes to the licensing laws will be monitored and evaluated closely: we are working with 10 Scrutiny Councils to gather information about the practical effects of operating the new regime, for licensing authorities and their local partners. We are also reviewing the statutory guidance provided to licensing authorities and the police,

which will be completed during the summer.

An Independent Licensing Fees Review Panel has been set up to consider evidence about whether fees need to be altered on a national basis to recover reasonable costs falling on licensing authorities' from legitimate and efficient administration, inspection and enforcement under the new licensing regime. The Panel is due to report in the autumn.

Licensing reforms are just one element of a wider Government programme aimed at tackling the problems of binge and problem drinking. We will continue to work closely with the Home Office and the Department of Health as they

drive forward the Respect agenda, Alcohol Harm Reduction Strategy and the Violent Crime Reduction Bill.

## **GAMBLING**

### IMPLEMENTING THE GAMBLING ACT 2005

The Gambling Act, passed in April 2005, modernises the regulation of all forms of gambling and in particular introduces a regulatory regime for online gambling. It will come fully into force in autumn 2007. It places protection of the consumer, children and the vulnerable at the heart of a new, tough regulatory regime, while allowing a socially responsible industry to develop opportunities afforded by new technology.

*The new reforms deliver tough new rules to deal with problem premises and irresponsible licensees, whilst increasing choice and freedom for the public.*



SEASIDE PUB

NORTH YORKSHIRE  
Riverfront Pub

We have:

- Established the new Gambling Commission, which was launched in October 2005.
- Set up the Casino Advisory Panel, which will advise the Secretary of State on the locations for the 17 new casinos (one regional, eight large, eight small) allowed by the Act. It is due to report at the end of 2006.
- Embarked on a series of consultations with the Gambling Commission on the secondary legislation, licensing regimes and codes of practice needed to bring the Act into force.
- Worked closely with local authorities, to prepare them to take on their new responsibility for licensing gambling premises under the Act; with industry organisations and representatives; with faith groups, non-commercial stakeholders, researchers and academics, and those involved in preventing and treating problem gambling.

### REGULATING THE NATIONAL LOTTERY

In November 2005 the National Lottery Commission launched the competition for the next lottery licence with the publication of its *Statement of Main Principles*. This set out its approach to the organisation of the bidding process. It aims to award the new licence in May 2007, allowing a 20 month transition period before the start of the next licence period in February 2009.

### FUTURE OF THE TOTE AND HORSERACE BETTING LEVY

Work continues with the racing industry to address the European Commission's concerns relating to the proposed sale of the Tote to a consortium of racing interests. In December 2005, Lord Donoghue submitted his proposals for the future funding of racing after the planned abolition of the levy in 2009. The Government is currently considering its response to his recommendations.

## TOURISM

### OVERVIEW

Tourism is our fifth biggest industry, generating £75 billion a year and employing 1.4 million people. We are committed with our partners to making it a £100 billion a year industry by 2010.<sup>2</sup>

### MEETING THE PRODUCTIVITY CHALLENGE

We have made important progress on our growth and productivity priorities, focussing on three priorities during the year: skills, better regulation and the Olympics. By working with other Departments, we have sought to improve the contribution of public policy to the competitiveness of tourism:

- *Workforce skills* – *People1st* has begun work with the industry on delivering a comprehensive Sector Skills Agreement by the end of 2006. *People1st* is also engaged in key initiatives such as Train to Gain and Skills Academies.
- *Regulation* – worked with the Better Regulation Executive to ensure that outputs from the Administration Burdens Exercise and Simplification Plan benefit the tourism sector. We have also been working with the British Holiday Home Parks Association and the ODPM to develop improved planning guidance for the sector.
- *Sustainable tourism* – worked with the Department for Environment, Food and Rural Affairs and the wider industry on a set of indicators for monitoring the sustainability of the industry, providing a benchmark for future monitoring; and on accreditation schemes for “Green” accommodation providers, which are being piloted in the South West and the South East regions.



*Tourism is our fifth biggest industry, generating £75 billion a year and employing 1.4 million people. We are committed with our partners to making it a £100 billion a year industry by 2010.*

- *Managed Migration* – worked with the Home Office on the development of the new points based system, so that our sectors can employ migrant labour from outside the EU, and continue to attract visitors from overseas.
- *Real Estate Investment Trusts* (formerly Property Investment Funds) – worked with the British Hospitality Association and HM Treasury to ensure that the proposals for the development of Real Estate Investment Trusts did not exclude our sector as originally announced.

#### MARKETING

Nearly 30 million overseas visitors were welcomed to the UK last year spending £14.3 billion, a record amount.

VisitBritain, the national tourism promotion body, delivered new international and domestic marketing strategies, and was voted as the World's Leading Tourist and Convention Bureau at the 2005 World Travel Awards.

Last year VisitBritain spent £35.5 million on promoting Britain overseas, contributing to additional tourism expenditure of £1.6 billion for the UK economy. It spent £13 million on domestic marketing, supporting tourism expenditure of £145.5 million. We also invested £5 million with the Regional Development Agencies in support of their strategic responsibilities for tourism.

"Approved Destination Status" with China came into effect in 2005, unlocking a major market

for the UK tourism industry, where we aim to at least double the value of inbound tourism from China to £200 million by 2010.

Through the innovative *EnglandNet* project, holidaymakers can now access all the information they need about a destination in England. Businesses have access to a potential 11 million website visits a year in the UK, which is set to rise to 20 million by the end of 2008.

The new National Quality Accommodation Standards scheme, run by the Devolved Administrations, the AA and VisitBritain, was launched, with ambitious targets for increasing the current 47 per cent coverage.

We continue to support *Tourism for All* with its holiday care information service for people with disabilities.

## INTERNATIONAL

In November, we re-joined the 145 country strong World Tourism Organisation, a United Nations specialised agency, which will enable the UK to play a prominent role in international discourse on tourism and development. As part of the UK's Presidency of the EU, with the Maltese Government we hosted the Fourth Annual European Tourism Forum, which was themed around better regulation and competitiveness.

## FORWARD LOOK

The 2012 Olympic and Paralympic Games will bring enormous benefits for the visitor economy in London and across the UK. In November, the Prime Minister and the Secretary of State met tourism industry leaders and published the *Tourism 2012 Charter*. This is a firm statement of intent by the Government and its key tourism partners, *VisitBritain*, *VisitLondon* and the Tourism Alliance, to work in partnership and ensuring we will be ready to maximise the opportunities presented by the Games in 2012.

The Charter commits the industry to driving up standards in Britain's 180,000 tourism businesses, making attractions and accommodation accessible to disabled visitors and improving the skills of people employed in the sector. We will start with a full consultation on our strategy in the spring.

2005 also demonstrated that the visitor economy is subject to external shocks. The terrorist attacks on London led to a downturn in visitor numbers to the capital. The Department will continue to work

with VisitBritain to ensure that our contingency planning arrangements are effective. A key element of managing these incidents will continue to be the operation of the cross-sector Tourism Industry Emergency Response Group.

## CREATIVE INDUSTRIES

The UK creative industries are 13 sectors, including architecture, the performing arts, film, the music industry, fashion, advertising and computer games. They make a significant contribution to the economy, accounting for 1.9 million jobs<sup>2</sup> showcasing British talent and enhancing people's quality of life.

### CREATIVE ECONOMY PROGRAMME

In November 2005 the Minister for the Creative Industries launched the Creative Economy Programme, which is the first step in making Britain the world's creative hub.

The programme is based around six key levers of productivity in the Creative Industries. These are Education and Skills, Competition and Intellectual Property, Technology, Business Support and Access to Finance, Diversity, Infrastructure and also a research group on Evidence and Analysis.

<sup>2</sup> DCMS statistical bulletin 'Creative Industries Economic Estimates', August 2004

We have formed groups for each of these levers mostly from DCMS bodies, other Government Departments and RDAs. In parallel to this we have planned a series of industry meetings and sector summits to ensure that the Creative Industries are able to influence the work of the Programme.

In addition the Programme is being overseen by a public/private steering group consisting of Government Ministers, the Chairs of each of the working groups and high flying individuals from the Creative Industries.

We hope that the Programme will produce interim conclusions by the summer leading to full recommendations in the autumn.

## NEW SECTORS

In the *Machinery of Government* changes in June 2005, DCMS took on joint responsibility with DTI for sponsorship of the Design Council and the advertising, computer games and publishing industries. DCMS also took on full responsibility for the designer fashion industry and the arts and antiques markets.

We are working closely with DTI to add value to the Government's overall sponsorship of these sectors. Ministers have already engaged in a number of events, including a games industry workshop organised with the Regional Development Agencies, Devolved Administrations, central Government and trade associations.

## INTELLECTUAL PROPERTY

A strong and fair intellectual property regime is fundamental to a thriving, creative economy. A key challenge is the threat of piracy, counterfeit goods and illegal file sharing.

The Creative Industries Forum on Intellectual Property (IP), set up by DCMS, DTI and the Patent Office, examined how to deal with these threats and presented the Government with a series of recommendations. Work has been moving forward on a range of initiatives that support the Forum's focus:

- Implementing the Patent Office's National IP Crime Strategy which aims to deliver better-targeted enforcement action.

### SALFORD QUAYS

The Lowry centre and footbridge illuminated at night

### GALLERY

Portraits by David Hockney at the Salts Mill Gallery Saltaire, West Yorkshire

### FASHION

Royal College of Art, fashion show held at the V&A



- Creating a new creative industries focus group under the IP Crime Group to ensure issues of concern can be fed directly into the IP Crime Strategy.
- From April 2006, in England and Wales, all asset recovery agencies, including the Trading Standards Service, will be able to get back 50 per cent of the assets they recover under the Proceeds of Crime Act from action related to the confiscation of pirated goods.

Following a commitment in the 2005 Manifesto to “modernise copyright and other forms of intellectual property so that they are appropriate for the digital age”, the Chancellor of the Exchequer announced that a review under Andrew Gowers would report in Autumn 2006 to the Chancellor, and the Secretaries of State for Trade and Industry and Culture, Media and Sport.

## FILM

2005 saw a strong performance from UK feature film production, with 37 films produced at a value of £160 million (36 per cent higher than 2004), including Anthony Minghella’s *Breaking and Entering* and Geoffrey Sax’s *Stormbreaker*<sup>3</sup>. The UK and Ireland box office bucked the worldwide downturn to record a 1 per cent rise in revenue to £840 million, with home grown films accounting for 34 per cent of the total (the highest figure in 10 years) and making up eight of the top 20 highest grossing films<sup>4</sup>.

We have worked in partnership with our strategic film advisor, the UK Film Council, to ensure that British film production continues to be supported and encouraged. A major milestone was the Chancellor’s announcement of the new tax incentives aimed to more effectively target relief at genuine film production companies.

We have also continued to look at how we can help UK film makers work with their counterparts abroad and strengthen the UK as the centre of international film making. Negotiations have begun on new co-production agreements with China, Jamaica, Morocco and South Africa; and in December the Secretary of State signed the main body of the UK-India agreement.

The new tax relief (which applies to expenditure in the UK) will mean that, on low budget films (with production budgets up to £20 million), the tax credit level will be 20 per cent; on higher budget films (with production budgets of £20 million and above), the tax credit level will be 16 per cent. In addition, the minimum UK expenditure threshold will be lowered from the proposed 40 per cent to 25 per cent allowing more films to qualify.

## SUPPORTING THE MUSIC INDUSTRY

As sponsors of the music industry, we act as its advocate within Government. Our role is to ensure that appropriate weight is given to the industry’s interests in policies, legislation and programmes, and we work closely with a broad range of bodies to achieve this.

The industry is a big player in the national economy, contributing nearly £5 billion annually and employing 130,000 people. UK annual retail spending on recorded music exceeds £2 billion. 2005 was the best year in history for the “artist album”, sales of which in the UK totalled nearly 160 million, up 1.4 per cent on 2004. These successes were mirrored by digital sales with 26.4 million downloads, worth £620 million up by 357 per cent on 2004.

<sup>3</sup> UK Film Council film production statistics 2005

<sup>4</sup> Nielsen EDI; Box Office gross = cumulative total up to 8 January 2006



**FILM**  
Vera Drake

**MUSIC**  
Live jazz performance

*2005 saw a very strong performance from UK feature film production, with 37 films produced at a value of £160 million – 36 per cent higher than 2004.*

#### **SUPPORTING LIVE MUSIC**

The Live Music Forum continues to take forward our commitment to monitor the impact of the Licensing Act on live music; in addition to raising the profile of live music and its cultural and economic importance.

In 2005 the Forum built on its earlier work to create more rehearsal and performance spaces for live music and with music industry partners, the Welsh Development Agency and Wrexham Council, has opened the first performance and rehearsal space in Wales. The Forum will be making its final recommendations to the Government in autumn 2006.

#### **ACCESS TO FINANCE FOR MUSIC'S SMALL BUSINESSES**

We have recently completed a study into the financial problems faced by Small and Medium Sized Enterprises (SMEs) in the music industry. The study looked to identify problems faced by SMEs when starting up, as well as barriers to growth. It builds on the anecdotal evidence outlined in the Department's earlier study *Banking on a Hit*, suggesting that that the majority of the SMEs in the music industry experience difficulties in accessing finance to fund start-up or second stage growth. The results will be published shortly.

#### **SKILLS AND EDUCATION**

Although only licensed in June, Creative and Cultural Skills (the Sector Skills Council for advertising, crafts, cultural heritage, design, music, performing, literary and visual arts) has made significant progress in developing plans for a new Creative Apprenticeship framework.



# DELIVERY

This section covers the efficiency review, our internal change management programme and the work we are doing with our sponsored bodies.

## EFFICIENCY REVIEW

### TARGETS AND PROGRESS TO DATE

This table illustrates the Department's target to deliver £262 million of efficiency gains by 2007-08.

#### DCMS EFFICIENCY FORECASTS, £MILLIONS

SECTOR	GAINS (as of 30-9-05)	FORECASTS 2005-06	FORECASTS 2006-07	FORECASTS 2007-08
Internal	0	0	1	2
NDPBs	34	36	76	113
Local Authorities	28	49	98	146
<b>TOTAL GAINS</b>	<b>62</b>	<b>87</b>	<b>174</b>	<b>262</b>

As agreed with HM Treasury and the Office for Government Commerce, data on efficiency gains are collected every six months from our NDPBs. The latest data that we hold is from September 2005.

No cashable gains have been reported to December 2005 but gains are subject to further verification. It is predicted that approximately 80 per cent of NDPBs', and 70 per cent of local authorities' total efficiency gains will be cashable.

NDPBs' and local authorities' efficiency plans have been carefully scrutinised to ensure that proposed measures represent genuine efficiencies and not cuts in services. Similarly, different bodies' outputs (including productivity or quality measures) are also monitored to ensure that

**BRISTOL SCIENCE CENTRE**  
Children learning through  
interactive fibre-optic exhibit

services are not being cut, as a result of the efficiency programme. Various measures will be used to ensure this, including progress towards meeting Public Service Agreement (PSA) targets, customer satisfaction surveys and Key Performance Indicators.

Full details, including auditing arrangements, are set out in the Department's Efficiency Technical Note, available at: [www.culture.gov.uk](http://www.culture.gov.uk)

#### HEADCOUNT AND RELOCATION

Aside from the new service of supporting the 2012 Olympics, DCMS has a target to reduce its own workforce by approximately 5 per cent (27 posts) by 2008,

and to relocate 600 posts in its NDPBs outside London and the South East by 2010. Headcount reductions will take place as part of the natural turnover of staff, without the need for redundancies. As at December 2005, the headcount figure had reduced by 1 compared to the baseline. This is in line with the trajectory set out in the Department's Efficiency Technical Note which forecast a reduction of 3 posts by March 2006.

The relocation project has plans for over 900 posts to be moved from London and the South East by 2010. Relocation plans announced so far are for 560 posts from the Big Lottery Fund and the Gambling Commission by the end of 2007. It is

planned that 300 posts in the Big Lottery Fund will be relocated to Birmingham and Newcastle, and 260 posts in the Gambling Commission will be relocated to Birmingham. This is in line with the trajectory set out in the Department's Efficiency Technical Note. To date 16 posts have been relocated outside London and the South East.

#### EFFICIENCY INITIATIVES

Internal savings are being generated through improving budget alignment with business planning and identifying more efficient ways of working. This includes greater use of project management and centralising the Department's correspondence handling systems.

NDPBs have identified a variety of projects to improve their efficiency, including:

- Improving procurement practices
- Combining back office functions between institutions
- IT and HR reform
- Embedding efficiency within their Funding Agreements.

Local authorities have similarly identified projects to improve efficiency over the last year. Around half of authorities anticipated making efficiency gains in culture and sport, and one fifth expected to improve the efficiency of their libraries.

## **DCMS CHANGE MANAGEMENT**

Changes initiated under the *Touchstone Change Management Programme* have resulted in DCMS becoming a more project-based organisation. The emphasis now is to maintain momentum and ensure continuous improvement is built into what we do.

This is being achieved through a continuing programme of modernisation to ensure strategic coherence. Progress this year included the establishment of a new Public Bodies Division to act as a focal point for improving the performance of NDPBs; the establishment of a Central Information and Briefing Unit to centralise correspondence with external contacts; launch of the Taking Part survey; and agreement of revised Funding Agreements with our NDPBs.

### **IMPROVING THE WAY WE OPERATE**

We expect senior managers in DCMS to demonstrate their commitment to a project-based approach as practitioners and in enabling and encouraging their staff to do the same. Nearly three quarters of senior staff have been trained as *Gateway reviewers*, and the lessons they learn from reviews they undertake help them to look afresh at their own project portfolios. We are active in updating the project management training modules available to staff, both as individuals and members of project teams. This has enabled us to provide focused support as staff project skills have increased.

We continue to monitor progress through the quarterly presentation of a *Balanced Scorecard* to the Board, which includes:

- *PSA and Efficiency Review Delivery*: we use the traffic light model for assessment of progress on our PSA and Efficiency Review targets.
- *Managing Staff*: we present statistics on sick days, vacancies, the embedding of project working in the organisation and diversity.
- *Efficiency and Control*: resource management accounts and risk registers are analysed, and pressures identified, then presented for resolution of issues.
- *Dealing with the public*: a range of statistics designed to give an indication as to how we are performing, including: the number of letters and Freedom of Information requests from the public, MPs and Peers and the number of Parliamentary Questions answered on time and payment of agreed invoices within 30 days of receipt.

## SUPPORTING NDPB REFORMS

We have continued working with our NDPBs on initiatives to improve effectiveness:

- The new three-year funding agreements between DCMS and our NDPBs have defined the full public value that our expenditure should deliver, and by setting customer satisfaction targets for our bodies we have ensured that quality of service should continue to improve.
- A Peer Review of Arts Council England was undertaken in summer 2005 and published last December. The final report of the Review team noted the successes that the Arts Council had achieved in managing increased investment in the arts since 1997, but noted that there were a number of areas

where further improvements were needed. These included: the Arts Council's alignment with Government priorities; its ability to speak with authority on behalf of the arts sector; its collection and use of evidence; and clarity around the role and focus of the Arts Council National Office. A detailed action plan was drawn up at the time of publication and is now being implemented. Plans are underway to use the 60th birthday of the Arts Council this summer as a way of marking this new chapter in the organisation's history.

- Extensive research has been carried out into best practice in governance, which will lead to new guidance and support for NDPB boards.

## CULTURAL LEADERSHIP FUND

The Chancellor announced a new £12 million Cultural Leadership Fund, available from 2006-07 to benefit leadership in the wider cultural sector. In July 2005 a "Call for Ideas" was launched by Arts Council England and a core group of stakeholders. Following consideration of responses to the document, the group has developed proposals around key themes. The programme will be launched in spring 2006.

### ARTS COUNCIL ENGLAND, SOUTH WEST

Silver bangles made by artist Stephanie Johnson





# LONDON 2012 OLYMPIC AND PARALYMPIC GAMES

6 July 2005 was a momentous day for British sport and a proud day for our country. The International Olympic Committee's (IOC) decision to award the 2012 Olympic Games and Paralympic Games to London was a tremendous honour and achievement. London's success was also a wonderful tribute to the skill and dedication of all those involved in our bid.

We now have a magnificent opportunity to stage the greatest show on earth, but we need the 2012 Games to do so much more than simply deliver 29 days of world-class sport. We have been presented with a once-in-a-lifetime opportunity to transform the UK's sporting, cultural and social landscape.

The passion and commitment that we channelled into the bid is now carrying through to delivering what will be the greatest Games ever. We have already made remarkable progress. Just eight days after the IOC's announcement, the London Olympic Games and Paralympic Games Bill was introduced to Parliament. The Bill received Royal Assent in March 2006. Twenty days after the IOC's announcement, the first Lottery scratchcards were launched to help fund the Games. The first edition of the 'Go for Gold' scratchcard sold faster than any other new £1 scratchcard launched by Camelot. At the end of March we had exceeded the 2005-06 income target.

Work has already begun on the Olympic Park site and a team has been chosen to design the Park. Key appointments have also been made at the Olympic Delivery Authority (ODA) and London Organising Committee for the Olympic Games (LOCOG).

The British people's support and enthusiasm, displayed so vividly during the bidding phase, is as strong as ever. In the first six days after the IOC's announcement, 17,000 people registered an interest in volunteering for the Games. By the beginning of 2006, that number had risen to a remarkable 80,000. We have also continued to build on the strong support that British businesses provided

during the bidding phase. For instance, DCMS hosted a hugely successful 2012 Business Summit in January 2006. A further conference will be held in Leeds in July 2006 to discuss how best to deliver national and regional economic gains from the 2012 Games.

A Nations and Regions Group has been established to ensure the whole of the UK is engaged with and benefits from the Games in 2012. Each nation and region will set up a national or regional working group, which will draw together all those who have a role to play. The progress we have already made was praised by the IOC when they visited London in November 2005.

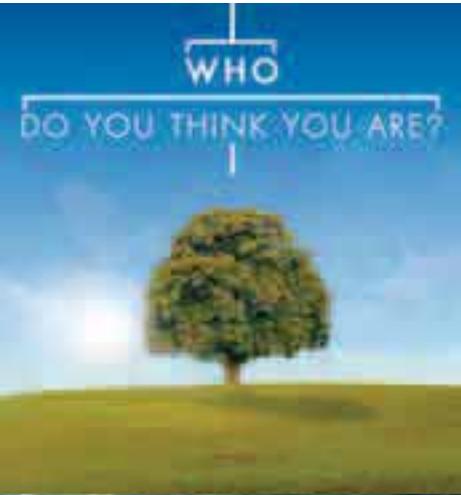
Delivering the Games will be a great responsibility and it is vital that we press ahead at full speed. Over the coming year, DCMS, as lead Government Department for the 2012 Games, will continue to work closely with other Government departments and relevant bodies in the nations and regions to ensure that the Games leave a lasting legacy and create maximum social, economic, sporting and environmental benefits for London and the UK as a whole.

[LONDON 2012](#)  
Victory celebrations

[CELEBRATING OUR WINNING BID](#)

[VELODROME](#)





# BBC CHARTER REVIEW

We are now in the final stage of the review of the BBC's Royal Charter, which ends on 31 December 2006. The White Paper, *A public service for all: the BBC in the digital age* was published on 14 March 2006 alongside a draft version of the Royal Charter and Agreement.

The White Paper builds on the Green Paper, *A strong BBC, independent of Government*, which was published on 2 March 2005, as well as the findings of our extensive public consultations and programmes of research.

The Green Paper outlined a number of key conclusions that the BBC would remain strong and independent, setting world class standards across a wide range of programmes; and will continue to be established by a 10 year Royal Charter and funded by the licence fee.

In order for the BBC to remain strong there are changes that must be made. The BBC will have a clearer, tighter remit; we will replace the Board of Governors with a new, more transparent BBC Trust that will be directly accountable to licence fee payers; and the responsibility for day-to-day management and delivery of the BBC's services will be delegated to the Executive Board. The BBC will also help drive the process of digital switchover. The detailed role and responsibilities of the BBC Trust and the Executive Board will be set out in the 10 year Royal Charter and Agreement.

We also commissioned two pieces of research on the proposals in the Green Paper. The first report was published in March 2005 and consisted of focus groups discussing the main questions outlined in the Paper. The second project looked at two specific areas of the Paper: Governance and Accountability and Collection and Enforcement of the Licence Fee. Both of these reports were carried out to support and test the results of the consultation, and to make sure we reflected the views of all sections of the population. Both of these reports are available at [www.bbccharterreview.org.uk](http://www.bbccharterreview.org.uk). All this evidence has been analysed and used to finalise the policy in the White Paper. The key outcome of the Charter Review process has been to establish a framework in which the BBC's role is defined more clearly than ever. It will ensure that the Corporation is fit for purpose, able to respond to the demands of changing technology and provide a framework that puts public purpose, performance and accountability at its centre, whilst defining a new relationship between the BBC and the rest of the market.

#### BBC PROGRAMMES

Who do you think you are?

Serious Amazon

Coast

## PART TWO

The White Paper is published at [www.bbccharterreview.org.uk](http://www.bbccharterreview.org.uk). The draft Charter and Agreement are also available, which translate the decisions in the White Paper into legal provisions. The consultation on the draft Charter and Agreement enabled the public and interested organisations to give their views on how the policy was set out. The final Royal Charter and Agreement will be published later this year.



# PERFORMANCE AGAINST OUR PUBLIC SERVICE AGREEMENT TARGETS

Public Service Agreements (PSAs) set out each Department's aim, objectives and key outcome-based targets. They are agreed with HM Treasury and form an integral part of the spending plans set out in Spending Reviews. At each Spending Review since their introduction in 1998, PSAs have been refined and developed in order that Departments continue to focus on the priorities that the Government is committed to deliver.

This section of the report sets out progress towards our PSA targets set in the Spending Reviews (SRs) 2002 and 2004.

## MUSEUMS

An ammonite fossil in the Lewes Castle Museum, East Sussex

## PERFORMANCE INFORMATION

For each of our PSA targets there is at least one performance indicator against which progress is monitored. Associated with each indicator is one or more project(s) that will drive the attainment of that particular indicator. Those projects are brought together under a programme, which co-ordinates and drives the delivery of the overall target. Baselines and data analysis methodologies are detailed in the Departmental Technical Notes available on our website at [www.culture.gov.uk](http://www.culture.gov.uk).

## PROGRESS WE HAVE MADE AGAINST SR2002 (2003-06) PSA TARGETS

### PSA 1 TARGET

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

# PART THREE

## PE AND SCHOOL SPORT

### INDICATOR

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

Proportion of lessons in which the quality of teaching is assessed by Office for Standards in Education (Ofsted) as good or better.

### PROJECT DESCRIPTION

This is a project of nine linked programmes, collectively delivering the national PE,

School Sport and Club Links (PESSCL) strategy. It is being delivered through an extensive network of delivery agents and partnerships. Those programmes are:

- Specialist Sports Colleges
- School Sports Partnerships
- Gifted & Talented
- QCA PE & School Sport Investigation
- Step into Sport
- Professional Development
- Club Links
- Swimming
- Sporting Playgrounds

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

### PROGRESS REPORT

#### Ahead

- Evidence of Partnerships' desired impact on schools.
- Network of School Sport Partnerships now at 411. Target was 400 by 2006 covering 80 per cent of maintained schools (5 per cent above target).
- Refocusing action to support target groups - girls, ethnic minorities, pupils from deprived backgrounds and Key Stage 4 pupils to sustain and increase participation.
- Target trajectories in place and reviewed after 2005 survey.
- Partnerships have set 2006 targets for key outcomes.

## LATEST OUT-TURN DATA

Overall, 69 per cent of pupils in partnership schools participate in at least two hours of high quality PE and school sport in a typical week – up seven percentage points from the 2003/04 survey. The ambition by 2010 is to offer all children at least four hours of sport every week. This should comprise at least two hours of PE within the curriculum and an additional two to three hours of sport beyond the school day (delivered by a range of school, community and club providers).

A national network of sports colleges and school sport partnerships is supporting delivery of this target. At present there are 381 designated specialist sports colleges, including ten academies with a sports focus and 80 per cent of schools are now within one of the 411 operational partnerships.

The 'Autumn Performance Report 2005' incorrectly stated the percentage of PE teaching judged by Ofsted to be good or better. It should have stated that Ofsted judged that in 2003/04, the quality of teaching was good or better in 80 per cent (not 76 per cent) of secondary schools and 60 per cent (not 62 per cent) of primary schools.

Source of Data: The 2004-05 School Sport Survey and 2003/04 Ofsted reports PE subject reports.



## PSA 2 TARGET

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

### THE ARTS

#### INDICATOR

Increase attendance from under represented groups in arts events.

Targets: Increase attendance by 3 per cent and participation by 2 per cent.

#### PROJECT DESCRIPTION

The package of interventions underpinning this objective is being delivered by Arts Council England (ACE), managed and

monitored through the Funding Agreement with DCMS. ACE is working through three main funding channels: regularly-funded organisations (RFOs), grants for the arts (open application funds) and flexible funds (which are not open to application).

#### PROGRESS

##### Slippage

- Based on the latest survey information, only one of the six targets is currently on target.

- DCMS is working with ACE to put in place new reporting procedures for the programmes being funded by ACE for the SR2004 target.
- Evidence suggests individual programme elements are impacting on priority groups but at a slower rate than expected.

#### ANGEL OF THE NORTH

Sculpture by  
Antony Gormley

#### ARTS LATEST OUT-TURN DATA

	Attended at least two events			Participated in at least two events		
	Baseline	Target	Latest Out-turn	Baseline	Target	Latest Out-turn
Disabled people (limiting longstanding illness)	29% (2001)	32%	26%	12% (2001)	14%	12%
Socially excluded (Social classes C2DE)	23% (2001)	26%	26%	10% (2001)	12%	9%
Black and ethnic minority	32% (2002)	35%	30%	15% (2002)	17%	11%

Data are collected from the Office for National Statistics Omnibus Survey

### NATIONAL MUSEUMS AND GALLERIES

#### INDICATOR

Increase by 8 per cent by 2005-06 adult visitors in socio-

economic groups C2, D and E to DCMS-sponsored national museums and galleries.

#### PROJECT DESCRIPTION

The maintenance of free access is key to increasing admissions from these groups. The Funding

Agreements for 2003-06 set targets for each museum to undertake specific activities depending on its own circumstances.

#### PROGRESS

**Met**

#### LATEST OUT-TURN DATA

2002-03 Baseline	Target	2004-05 out-turn
5,362,167	5,791,140 (8%)	6,820,939 (27%)

Performance data collected from DCMS-sponsored museums and galleries.

## REGIONAL MUSEUMS

### INDICATOR

Attract 500,000 visits to regional museums by new users

### PROJECT DESCRIPTION

£60 million was allocated over the period of the Spending Review for building the capacity of groups of 'hub' museums in the nine regions, to enable them to extend their reach to under-represented groups and step up their educational activities. The funds were administered by the Museums Libraries and Archives

Council under a framework agreed with DCMS. Development is in two phases, with the three Phase 1 hubs receiving 70 per cent of the SR2002 funds.

### PROGRESS

**Met**

### LATEST OUT-TURN DATA

(Project started from a zero base).

2004-06: New users for the first two years of the target have been 3,086,283, of which 1,263,403 were from priority groups.

Performance data provided by the Museums, Libraries and Archives Council

### FLAMEWORKS

Artist-led workspace for artists in Devon and Cornwall

## SPORT

### INDICATOR

Sports Coaching

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

### PROJECT DESCRIPTION

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

### PROGRESS

**On course**

- Trajectories in place and being kept under review.
- 2005-06 research in progress.
- Five sports to deliver the new certificate to coaches in early 2006 with a total of 21 sports by the end of 2006.

### LATEST OUT-TURN DATA

**February 2006:** Five sports are now approved to deliver UKCC, 45 Coach Development Officers operational and 1,761 Community Sports Coaches in place.

Performance data provided by Sport England and sports coach UK

## HISTORIC ENVIRONMENT

### INDICATOR

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

### PROJECT DESCRIPTION

This project is producing a step change in the way the sector manages engagement with the historic environment, including a more inclusive approach to site interpretation and the development of offers, which appeal to different sections of the community.

### PROGRESS

**Met**

### LATEST OUT-TURN DATA (The project started from a zero base)

**2004-05 out-turn:** 323,478 visits by new users from minority and socially deprived groups.

Performance data provided by English Heritage



### **PSA 3 TARGET**

#### **Improve the productivity of the tourism, creative and leisure industries**

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

The impact of these projects will be measured and assessed through analysis of the contribution the tourism and leisure and creative industries make to UK productivity. This will be a long term project. The base year for the data on productivity performance is 2002.

The performance of each of the projects supporting the PSA targets and the latest productivity date is reported overleaf.

## GAMBLING ACT 2005

### INDICATOR

This legislation will modernise the regulation of all forms of gambling while providing greater protection for children and vulnerable people. It will be brought into force in 2007, once the new national regulator, the Gambling Commission, and all local licensing authorities have completed the consultations and other preparatory work they will need to undertake.

### PROGRESS

#### Met

- The Act was given Royal Assent on 7 April 2005
- Target date for full implementation September 2007

## COMMUNICATIONS ACT 2003

### INDICATOR

The Act is a major reform of regulation in the communications sector and provides a regulatory framework that can respond to the market as it changes.

### PROGRESS

#### Met

Act came into force 29 December 2003.

## LICENSING ACT 2003

### INDICATOR

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

### PROGRESS

#### Met

Act came into force on 24 November 2005.

## THE DIGITAL TELEVISION ACTION PLAN

### INDICATOR

The purpose of the Digital Television Action Plan was to set out for Ministers the options on switchover from analogue to digital television. The final report of the Action Plan has now been produced and the Plan is replaced with a Programme for the implementation of switchover.

### PROGRESS

#### Met

- The Digital Television Action Plan, issued in 2001
- Report on Digital Television Project published on 23 March 2005
- Government commitment to complete switchover in 2012 (commencing in 2008)

## TOURISM MARKETING

### INDICATOR

There is a direct link between promotional work to increase visitor spend and increased productivity. The impact first of Foot-and-Mouth Disease and then of 9/11 led to a significant reduction in overseas visitors and spending. The domestic tourism market also declined, although in this instance it was more resilient. These events highlighted the particular fragility of the visitor economy to external shocks.

Two key projects were devised to deliver the required reforms:

- The reform of the tourism support infrastructure – see PSA 4 below;

- Establishment of a renewed focus on professional marketing within the new VisitBritain.

### PROGRESS

#### Met

- Domestic marketing plan prepared September 2003
- 2003-04 30:1 return on investment achieved
- 2004-05 initial figures indicate 29:1 investment achieved

## LATEST PRODUCTIVITY OUT-TURN DATA

### PROGRESS

#### Slippage

Our PSA target requires productivity improvements above the service sector as a whole. From figure 1, below, it is clear that while productivity in the Creative Industries and all service sectors improved at broadly the same rate, productivity in the tourism related and other leisure industries fell. Table 1, below, sets out the figures in more detail.

### 1. OVERVIEW

Figure 1 – Indices of real change in productivity

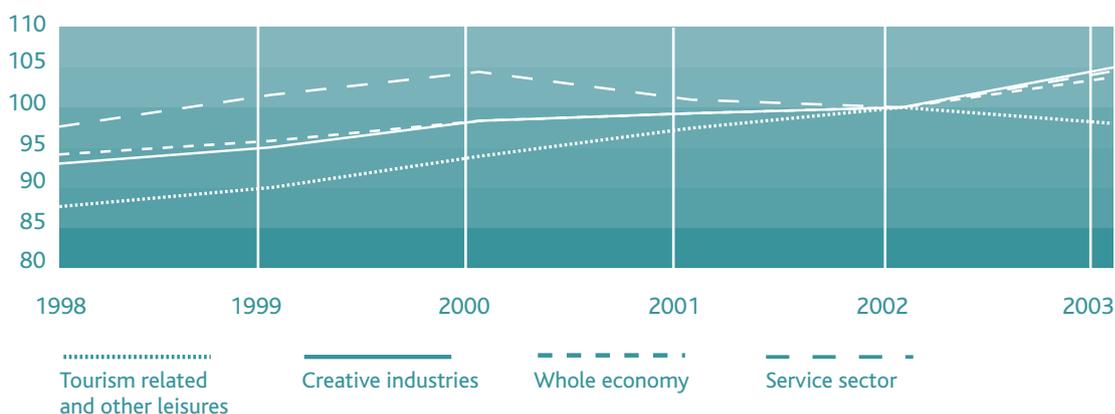


Table 1: Annual and average percentage productivity changes from 1998 onwards<sup>5</sup>

Sector	1999	2000	2001	2002	2003	Average 1998-2003
Creative Industries (excl design and craft)	3.4%	3.7%	-3.3%	-0.9%	3.1%	1.2%
Tourism-related & other leisure	3.0%	4.3%	3.1%	3.2%	-2.4%	2.2%
All services	0.9%	2.5%	1.4%	1.0%	3.3%	1.8%
Whole economy	1.6%	3.1%	1.3%	0.9%	3.9%	2.2%

Despite the successful conclusion of a number of our projects productivity in the tourism sector has fallen. Productivity is measured as gross value added (GVA) divided by total employment (see Technical Note for more detail on definitions and methodology). The fall in tourism productivity is driven by a 2 per cent increase in employment while GVA has remained broadly constant.

There may be two potential causes for these trends. The first is a change in the composition of foreign visitors. The second may be related to the measure of employment

- The average expenditure per inbound visitor fell by 1 per cent in 2003 potentially causing a reduction in income generated per employee.
- Employment is measured as the total number employed regardless of the number of hours they work. It does not, therefore, take account of switching between full and part-time employment. It is possible that the tourism sector has shifted towards more part time and flexible working as a result of the uncertainty caused by incidents such as 9/11, SARS and foot and mouth disease.

<sup>5</sup> Data is collated from ONS's Annual Business Inquiry (ABI)



## **PSA 4 TARGET**

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

Under this PSA, we seek to continue improving the value delivered through our sponsored bodies by:

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

This is being delivered through seven related, though distinct projects. Progress against each is presented here.

## REFORM OF BRITISH LIBRARY

### PROGRESS

#### Met

- 95 posts removed in 2003-04 resulting in savings of £2.7 million per year
- Further savings of 40 posts in 2004-05 with savings of an additional £1.1 million per annum
- Structural and senior staff changes made

## REFORM OF BRITISH MUSEUM

### PROGRESS

#### Met

- 160 posts removed resulting in a net loss of 127 staff. Cost savings of £6.8million per year
- Phase II of change programme to address internal restructuring issues being implemented. This will not deliver large savings, but it will help to modernise the culture of the museum
- Severance target secured

## REFORM OF SPORT ENGLAND

### PROGRESS

#### Met

- Strategy clear, large scale reorganisation complete
- Staff reductions have created administrative savings of £40m over five years

[BRITISH MUSEUM](#)  
Glass roof detail

## REFORM OF TOURISM BODIES

### PROGRESS

#### Met

- VisitBritain Head Office structural changes and development of overseas hub offices now completed.
- Annual savings of £1.74 million resulting from merger – savings redirected towards marketing activity
- Tourism now fully incorporated into RDA Tasking Framework
- Agreed DCMS/VisitBritain/Regional Development Agencies/local authorities/Industry policy priorities published in July 2004 as *Tomorrow's Tourism Today*

## REFORM OF ENGLISH HERITAGE

### PROGRESS

#### Met

- Modernisation project completed March 2005
- Restructuring of property management function complete (investment £3.1 million; savings £0.9 million year on year).
- Regional restructuring complete, including rationalisation of back office functions,
- Restructuring of archaeology and historic buildings advisory service complete.
- Restructuring of back office functions complete (resources and IT)

## LOTTERY REFORM

### PROGRESS

#### On course

- Bill received second reading in the Lords on 6 February 2006 and is expected to continue to make good progress through Parliament
- Main elements of reform delivered through secondary legislation.

## NDPB MODERNISATION STRATEGY

### PROGRESS

#### Met

- This project has been subsumed into the Department's Efficiency Review programme and is reported in that section of the Annual Report.

## **PROGRESS WE HAVE MADE AGAINST SR2004 (2005-08)**

### **PSA TARGETS**

#### **PSA 1 TARGET**

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

### **PE AND SCHOOL SPORT**

#### **INDICATOR**

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

An indicator for quality was finalised in October 2003 following the introduction of a new framework for Ofsted's inspection of schools from September 2003.

#### **PROJECT DESCRIPTION**

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

- Specialist Sports Colleges
- School Sports Partnerships
- Gifted and Talented
- QCA PE & School Sport Investigation
- Step into Sport
- Professional Development
- Club links
- Swimming
- Sporting Playgrounds

#### **PROGRESS**

##### **Ahead**

- Overall delivery plan and sub-delivery plans have been

updated and extended to run up to 2008

- Target trajectories in place

#### **LATEST OUT-TURN DATA**

Overall, 69 per cent of pupils in partnership schools participate in at least two hours of high quality PE and school sport in a typical week – up seven percentage points from the 2003/04 survey. The ambition by 2010 is to offer all children at least four hours of sport every week. This should comprise at least two hours of PE within the curriculum and an additional two to three hours of sport beyond the school day (delivered by a range of school, community and club providers).

A national network of sports colleges and school sport

partnerships is supporting delivery of this target. At present there are 381 designated specialist sports colleges, including ten academies with a sports focus and 80 per cent of schools are now within one of the 411 operational partnerships.

The 'Autumn Performance Report 2005' incorrectly stated the percentage of PE teaching judged by Ofsted to be good or better. It should have stated that Ofsted judged that in 2003/04, the quality of teaching was good or better in 80 per cent (not 76 per cent) of secondary schools and 60 per cent (not 62 per cent) of primary schools.

Source of Data: The 2004-05 School Sport Survey and 2003-04 Ofsted reports PE subject reports.

## PSA 2 TARGET

Halt the year on year increase in obesity among children under 11 by 2010, in the context of a broader strategy to tackle obesity in the population as a whole. (Joint target with DH and DfES).

### INDICATOR

Prevalence of obesity as defined by National BMI percentile classification for children aged between 2-10 years (inclusive) measured through the Health Survey for England. Baseline year is weighted average for three year period 2002-04.

### PROJECT DESCRIPTION

The prevalence of obesity has trebled since the 1980s, and well over half of all adults are either overweight or obese – almost 24 million adults.

If the number of obese children continues to rise, children will have a shorter life expectancy than their parents.

Being obese and overweight means that you are at more risk of the biggest killer diseases, such as heart disease, cancer and Type 2 diabetes.

If current trends continue, at least a third of adults, a fifth of boys and a third of girls will be obese by 2020.

### PROGRESS

#### Not yet assessed

- Complex delivery chain, with a wide range of delivery agents and stakeholders nationally, regionally and locally. NAO reported on the delivery chain.
- Delivery plan, including risk register, milestones, trajectories and trends being finalised

- Analytical work has identified which work programmes will contribute most to target, which are the most cost effective and will impact the most on the children who are likely to be obese in 2010
- Programme Board, Food & Health Working Group and Food & Drink Advertising Forum meeting and will review progress against outputs/outcomes and adjust work programmes accordingly

### LATEST OUT-TURN DATA

Progress against the target will be measured through the Health Survey for England. The baseline will be established for the three year period 2002-04 once data from the 2004 Health Survey for England is available in winter 2005-06.



### **PSA 3 TARGET**

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

#### **INDICATOR**

Increase the number who participate in active **sports** at least twelve times a year by 3 per cent, and increasing the number who engage in at least 30 minutes of moderate intensity level sport, at least three times a week by 3 per cent.

#### **PROJECT DESCRIPTION**

This target represents a substantial challenge, with unprecedented increases in participation required if it is to be achieved. In particular, it recognises the need to reduce inequalities in participation in sport for key priority groups.

The target will be primarily delivered through Sport England. Their Delivery Plan includes the following key elements:

- **Marketing Sport** – targeted campaigning and marketing of sport through Everyday Sport and Active Places.
- **Building the delivery system** – developing an effective regional and local delivery system for community sport
- **Building capacity** – improving the quality and quantity of clubs, coaches and volunteers that are needed to support the development of sport.
- **Building Infrastructure** – providing the right facilities to encourage greater participation in sport
- **Improving Performance** – new measurement of participation at local level

through Active People survey; driving up standards of local authority service provision through CPA/LAA/LPSA mechanisms.

#### PROGRESS

##### Not yet assessed

- Complex delivery chain involving many partners
- Sport England Delivery Plan in place.
- New Sport England reporting framework in place for reporting against outcomes and interventions
- New Funding Agreement has strong focus on PSA target
- Sport indicators will form part of the CPA assessment for the first time in CPA 2006
- After a successful North-East pilot, the Everyday Sport campaign has been rolled out

in London and the South East.

- The Active People survey, the largest survey of its kind ever undertaken, is well underway. Emerging results will be available in June 2006.

#### LATEST OUT-TURN DATA

The estimates below are *provisional*. The primary reasons for this are because the final weights will not be applied to the data until the full year has been gathered. In the interim period, temporary weights have been applied. Also, the estimates are based on interviews achieved over a six month period. Given the timescale of the data and the nature of the activities, certain estimates will be influenced by this seasonality.

[TATE GALLERY](#)

[SURFING IN CORNWALL](#)

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

	At least 1 active sport	Percentage Range <sup>A</sup>
Black & minority ethnic	48.5	45.5 – 51.4
Limiting disability	31.1	29.0 – 33.1
Lower socio-economic	43.6	42.0 – 45.3
Women	45.9	44.5 – 47.4
<b>All adults</b>	<b>52.4</b>	<b>51.3 – 53.5</b>

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

	At least 3x30	Percentage Range <sup>A</sup>
Black & minority ethnic	16.6	14.3 – 18.9
Limiting disability	9.3	8.0 – 10.6
Lower socio-economic	14.2	13.0 – 15.4
Women	15.8	14.6 – 16.9
<b>All adults</b>	<b>19.1</b>	<b>18.2 – 20.0</b>

A. Using 95 per cent confidence interval.  
Figures have been rounded to 1 decimal place.

## INDICATOR

Increase the number who participate in **arts** activity at least twice a year by 2 per cent and increasing the number who attend arts events at least twice a year by 3 per cent.

## PROJECT DESCRIPTION

Despite relatively sustained levels of participation amongst disadvantaged groups the programmes have not yet made a significant impact. Breaking down barriers to access and exploiting the full wealth of UK culture have been key to our strategies in recent years.

This target will primarily be delivered through The Arts Council England, but for the first time we will be engaging with non-DCMS delivery agents to increase participation across the sector as a whole.

The Arts Council delivery strand includes and comprises the following key elements:

- The utilisation of funding agreements with Regularly Funded Organisations and in turn with 3rd tier organisations to drive progress in delivery for priority groups
- Targets for Lottery Capital and Grants for the Arts distribution
- Dissemination of lessons learnt and best practice from previous pilot programmes such as decibel and the *New Audiences programme* and from new pilots as appropriate
- Development of better business models for arts organisations, including strategies for increasing participation and attendance at arts events by priority groups
- Lessons will continue to be drawn and good practice disseminated from the *New Audiences Programme*, which was a national action research programme (1998-2004) designed to test new approaches to building and reaching new audiences.

## PROGRESS

### Not yet assessed

- Complex delivery chain, target not to be solely delivered through ACE
- Steering Group includes non-DCMS sponsored bodies
- ACE delivery plan in process of being finalised, to include details of priority group programmes
- Evidence being gathered on what interventions work
- Project working group convened to look at demand issues across the arts, heritage and museums participation projects
- New Funding Agreement will have a strong emphasis on PSA targets

## LATEST OUT-TURN DATA

The estimates below are *provisional*. The primary reasons for this are because the final weights will not be applied to the data until the full year has been gathered. In the interim period, temporary weights have been applied. Also, the estimates are based on interviews achieved over a six month period. Given the timescale of the data and the nature of the activities, certain estimates will be influenced by this seasonality.

[LOTTERY GOOD CAUSES](#)  
Young brass musicians

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

	At least 2 events	Percentage Range <sup>A</sup>
Black & minority ethnic	21.9	19.5 – 24.4
Limiting disability	23.6	21.7 – 25.5
Lower socio-economic	17.4	16.2 – 18.7
<b>All adults</b>	<b>32.8</b>	<b>31.8 – 33.9</b>

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

	At least 2 activities	Percentage Range <sup>A</sup>
Black & minority ethnic	20.4	18.1 – 22.8
Limiting disability	18.5	16.8 – 20.2
Lower socio-economic	16.1	14.9 – 17.4
<b>All adults</b>	<b>23.8</b>	<b>22.9 – 24.7</b>

A. Using 95 per cent confidence interval.  
 Figures have been rounded to 1 decimal place.



## INDICATOR

Increase the number accessing **museums and galleries** collections by 2 per cent.

## PROJECT DESCRIPTION

We will continue to build on the successful *Renaissance in the Regions* framework and the work of the National Museums and Galleries programmes increasing participation. This will be strengthened by closer working with museums outside of the DCMS sponsored museums to share best practice and develop joint programmes, where possible.

We will build on the progress that has been achieved by the DCMS sponsored museums by:

- rolling out “Renaissance” to the Hub museums in more of

the English Regions and so increasing further the number of visits from priority groups

- working with sponsored National Museums and Galleries to pursue particular programmes aimed at priority groups
- working with sponsored National Museums and Galleries to engage in partnerships with museums and galleries in the regions aimed at encouraging participation from priority groups

## PROGRESS

### Not yet assessed

- Complex delivery chain, target not to be solely delivered through DCMS sponsored museums
- Steering Group includes non-DCMS sponsored bodies

- National museums and galleries have provided lists of priority group programmes
- Project working group convened to look at demand issues across the arts, heritage and museums participation projects
- New Funding Agreements include C2DE target

## LATEST OUT-TURN DATA

The estimates below are *provisional*. The primary reasons for this are because the final weights will not be applied to the data until the full year has been gathered. In the interim period, temporary weights have been applied. Also, the estimates are based on interviews achieved over a six month period. Given the timescale of the data and the nature of the activities, certain estimates will be influenced by this seasonality.

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

	At least 1 visit	Percentage Range <sup>A</sup>
Black & minority ethnic	36.3	33.4 – 39.1
Limiting disability	31.8	29.8 – 33.9
Lower socio-economic	29.3	27.7 – 30.8
<b>All adults</b>	<b>42.7</b>	<b>41.6 – 43.8</b>

A. Using 95% confidence interval.

B. Figures have been rounded to 1 decimal place.

### INDICATOR

Increasing the number of visiting designated **Historic Environment** sites by 3 per cent.

### PROJECT DESCRIPTION

We will continue to attract new users to the historic and built environment through established marketing and events, which are proven to be the most effective drivers for increasing access.

We will strengthen our links with non-DCMS sponsored heritage organisations to share best practice and develop joint programmes where possible.

This target will be delivered through English Heritage, alongside other major heritage

organisations, with engagement of the wider sector.

English Heritage is developing a variety of different programmes and activities:

- Increasing visitor focus at English Heritage properties
- Using the expansion of Heritage Open Days and the Blue Plaques Scheme to broaden access at the local community level
- Attracting new visitors to English Heritage sites
- Specific projects run by English Heritage, including outreach, education and events programmes
- National projects, including projects run by others but supported through English Heritage's grant programmes

### PROGRESS

#### Not yet assessed

- Complex delivery chain, target not to be solely delivered through DCMS sponsored heritage bodies
- Steering Group includes non-DCMS sponsored bodies.
- Delivery plan being finalised which will include contributions from both DCMS NDPBs and non-DCMS bodies
- Project working group convened to look at demand issues across the arts, heritage and museums participation projects
- New Funding Agreement has a strong focus on PSA target

### LATEST OUT-TURN DATA

The estimates below are *provisional*. The primary reasons for this are because the final weights will not be applied to the data until the full year has been gathered. In the interim period, temporary weights have been applied. Also, the estimates are based on interviews achieved over a six month period. Given the timescale of the data and the nature of the activities, certain estimates will be influenced by this seasonality.

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

	At least 1 visit	Percentage Range <sup>A</sup>
Black & minority ethnic	47.3	44.3 – 50.2
Limiting disability	58.0	55.9 – 60.2
Lower socio-economic	57.5	55.8 – 59.1
<b>All adults</b>	<b>69.7</b>	<b>68.7 – 70.7</b>

A. Using 95 per cent confidence interval. Figures have been rounded to 1 decimal place.



## **PSA TARGET 4**

**By 2008, Improve the productivity of the tourism, creative and leisure industries**

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

Impact of these projects will be measured and assessed through analysis of the contribution the Tourism and Leisure and creative industries make to UK productivity. This will be a long term project. The base year for the data on productivity performance is 2002, and the trends in productivity up to and including 2002 are shown in the graph with comments on page 81.

### **LATEST OUT-TURN DATA**

Provisional data will be available from Office for National Statistics (ONS) December 2006/January 2007, but the final data will not be available until summer 2007.

## **IMPLEMENTATION OF THE LICENSING ACT**

### **PROJECT DESCRIPTION**

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

### **PROGRESS**

#### **On course**

- Act fully implemented on 24 November 2005. Early indications positive – but clearly too early to assess fully.
- Scrutiny Councils initiative launched and drawing together qualitative information about practical effects of new regime on the ground.
- Guidance Review initiated – first phase to draw on issues raised during transition period.
- Fees Panel Interim Report published on 5 December 2005.

[STONEHENGE](#)

[EDEN PROJECT](#)

[ICE SKATING](#)  
Somerset House

## **IMPLEMENTATION OF GAMBLING ACT**

### **PROJECT DESCRIPTION**

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

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

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

### **PROGRESS**

#### **On course**

- Gambling Commission established and launched October 2005
- Programme of secondary legislation being planned, timetable published
- Independent Casino Advisory Panel appointed and started work October 2005
- Preparations in hand to undertake Prevalence Study in 2006
- Licensing authorities fully involved, full consultation through the premises licensing group

# DIGITAL SWITCHOVER IMPLEMENTATION

## PROJECT DESCRIPTION

The Government is committed to achieving switchover by 2012, starting in 2008. It has also confirmed the region-by-region timetable and the scope of schemes which will be established to help over 75s and those with significant disabilities make the switch.

Digital UK, an independent organisation set up by the public service broadcasters and multiplex operators with representation from the digital television equipment retailers and manufacturers will co-ordinate the switchover to digital television.

## PROGRESS

### On course

- Report on the Digital Television Project published March 2005
- Number of households adopting digital TV stands at 70 per cent (Ofcom)
- Project structure in place. Role and responsibilities of each party agreed. Project plans for each workstrand in place
- Regulatory Impact Assessment published October 2005
- Cost benefit analysis shows quantifiable benefits of around £1.1- £2.2 billion (in net present value terms)

## TOURISM

### PROJECT DESCRIPTION

We are taking forward work with our delivery partners, which will focus on the investment, skills and competition drivers, and also innovation and enterprise. Resulting projects will be complemented by a number of enabling programmes and other activities which will provide us with the knowledge, infrastructure and influence needed to underpin our Programme. New projects will come on stream, arising from the conclusion of earlier projects or in response to developments, or commissioned by key stakeholders. Projects will be evaluated in the light of their conclusions.

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

### PROGRESS

#### On Course

- External events can impact on tourism industry
- Complex delivery chains and interdependencies. Largely rests on the ability to influence other Departments, local and regional partners, and the industry

- Strategic priorities work (marketing/e-tourism, quality, skills and data) progressing through to 2008
- Sector Skills Strategy in development. Minister held first Skills Summit.
- New UKTS data beginning to come on stream – will provide better indication of health of domestic market
- Further work to take place on how to measure the impact of DCMS interventions.



**ARTS COUNCIL ENGLAND,  
SOUTH WEST**

Artist Carole Waller working on her paintings, laminated between glass

## **CREATIVE INDUSTRIES PROJECTS**

### **PROJECT DESCRIPTION**

We initially focussed on two priority projects most likely to increase productivity and so best deliver our PSA target: the Creative Industries Intellectual Property Forum and the film co-production review. These projects are supported by ongoing policy work that either seeks to address productivity drivers across the sector or maintains a fruitful Government dialogue with the film and music sectors. In 2005 we launched a new Creative Economy Programme jointly with DTI to bring greater efficiency and coherence to Government support for the

creative industries, and to develop agreed priorities and a new strategic platform for the future. A key area of work is on evidence and data. The Programme is being taken forward in consultation with industry stakeholders.

### **PROGRESS**

#### **On Course**

- Complex/long delivery chain – sector mainly made up of small businesses
- New Creative Economy Programme (CEP) has been launched for delivering increased productivity identifying key interventions for Government.
- CEP will deliver interim results in summer 2006, and final conclusions in the autumn. New Action Plan will flow from CEP

- Good progress on film treaty project, treaty with India nearing agreement
- Intellectual Property Rights project on track. New IP stakeholder group to be set up to monitor implementation of recommendations from the IP Forum

## PSA DATA SYSTEMS

We do not directly collect the data for monitoring SR2002 PSAs. Our calculations of productivity (for S2002 PSA 3 and SR2004 PSA 4) are based on data collected by the ONS Annual Business Inquiry (ABI).

Our SR2004 PSA3 Participation target is measured using data from the Taking Part Survey. Taking Part is a continuous national survey of adults (aged 16 and over) from a representative cross-section of private households in England that launched in July 2005. The survey also collects information from children aged 11-15 (since January 2006 only).

## PSA DATA LIMITATIONS

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

- At low levels of disaggregation the estimates from the ABI may fluctuate as a result of the sampling process and the complex way that Value Added is estimated. As a result trend changes are likely to be more robust than year on year changes.
- Firms are classified by their main activity. The value added from any secondary activity will be allocated to their main category. This could lead to under or over estimates in some cases.
- To make meaningful comparisons across time it is necessary to ensure prices are constant. GVA figures are all expressed in 2002 prices, and an average annual GDP deflator is used.
- GVA and employment from Standard Industrial Classification (SIC) codes are split to make the DCMS estimates of productivity. Constant proportions are used for tourism sectors such as bars, restaurants etc and Creative Industries.



- The Inter-Departmental Business Register (IDBR), used for Office for National Statistics business surveys, covers businesses that are registered for VAT and will not include small businesses whose turnover is below the VAT threshold and who are not registered for VAT. The register will include businesses running a PAYE scheme. This means that coverage of businesses in some sectors of the creative industries will be limited.

#### DCMS DATA COLLECTION/OUTPUTS

In addition to the Taking Part Survey, DCMS also produces annual economic estimates of the Creative Industries. Changes may be made to this statistical bulletin in light of the findings from the Creative Economy Programme.

DCMS has also collected statistical data on Liquor Licensing, last published in October 2004. Following the full implementation of the Licensing Act 2003, the scope and content of this bulletin will be reviewed prior to any future release.

A Betting Licensing statistical bulletin was published in October 2003. Again, following the formal launch of the Gambling Commission in October 2005, future releases of this bulletin will be reviewed.



#### [LIVE PERFORMANCE](#)

Performance artists at the Eden Project

#### [ARTS COUNCIL ENGLAND, SOUTH WEST](#)

'Relative', a dance project exploring the relationship between children and their grandparents

#### [CULTURAL PROPERTY](#)

Details of the Macclesfield Psalter: a fourteenth century manuscript



# MANAGING OUR RESOURCES



## CHAPTER TWO





# MANAGING OUR RESOURCES

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

## EXTERNAL RECRUITMENT

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

During the year 1 April 2005 to 31 March 2006 we appointed 10 new staff through external recruitment competitions as follows:

Grade	Male	Female	Total	Ethnic minority	Disabled
SCS	3	1	4	0	0
A	1	0	1	0	0
B	3	1	4	0	0
C	0	1	1	0	0
D	0	0	0	0	0

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

- inward secondments from outside organisation/bodies: six

[GOVERNMENT ART COLLECTION](#)

Jane Simpson, Our Distant  
Relatives 2004

## SENIOR CIVIL SERVICE SALARIES

28 Senior Civil Servants were in post at 1 April 2005. Details of their salary bands are below.

Salary Band £	Number of Staff
50,000-54,999	2
55,000-59,999	8
60,000-64,999	1
65,000-69,999	2
70,000-74,999	3
over 75,000	12

## ETHNIC MONITORING INFORMATION

### STAFF IN POST 1 APRIL 2005

Grade	In post	% Ethnic minority	% Unknown	Target March 2008
SCS	28	4%	14%	4%
A/B	279	7%	8%	4/5%
C	123	16%	7%	10%
D	97	30%	5%	21%
<b>TOTAL</b>	<b>527</b>	<b>13%</b>	<b>8%</b>	

### EXTERNAL RECRUITMENT

	Total	% Ethnic minority	% Unknown
Number of applicants	377	7%	43%
Success at final interview	10	10%	0%

### APPRAISAL

	Total	% Ethnic minority	% Unknown
Highly successful	107	13%	5%
Successful	329	14%	6%
Acceptable	10	11%	10%

### PROMOTIONS

From 1 November 2005, DCMS moved from a Promotion Board system to a promotion to post policy whereby any member of staff applying for a post at the higher grade, and selected for the post, would be made substantive.

	Total	% Ethnic minority	% Unknown
Promoted	23	4%	0%

This table represents all internal DCMS staff who were successful at interview stage of open competitions for posts which they took up on promotion since 1 April 2005.

Only two members of staff are included having been promoted under the new rules.

## POSTINGS TO SENIOR CIVIL SERVICE (SCS)

	Total	% Ethnic minority
Postings to SCS	6	0%

## TRAINING

	Total	% Ethnic minority*	% Unknown
Attendees	379	18%	7%

\* 351 out of 379 staff attending training courses had declared their ethnic background – the percentage given as a percentage of these rather than the 379 staff members who actually attended the courses.

## SPECIAL BONUSES

	Total	% Ethnic minority*	% Unknown
Special bonus awards	139	11%	4%

\* 133 out of 139 staff awarded special bonuses had declared their ethnic background – the percentage is given as a percentage of these rather than the 139 staff members actually awarded bonuses.

## GRIEVANCES/ DISCIPLINARY ACTION

	Total	% Ethnic minority	% Unknown
Formal grievances	1	0	0%
Disciplinary action	2	1	0%

## LEAVERS

	Total	% Ethnic minority*	% Unknown
Resignations	34	10%	15%

\* 29 out of 34 staff who resigned had declared their ethnic background – the percentage is given as a percentage of these rather than the 34 staff members who actually resigned.

## **PUBLIC APPOINTMENTS**

DCMS is responsible for over 550 appointments to the boards of around 60 public bodies, making more than 100 appointments or re-appointments each year. Most are national bodies with a high public profile, and the majority are regulated by the Commissioner for Public Appointments.

The centralised Public Appointments Unit continues to apply robust selection procedures and professional skills to all appointments. In addition to the annual cycle, this year we appointed the boards of the Olympic Lottery Distributor and the Olympic Delivery Authority, two new bodies created to stage the Olympic and Paralympic Games in 2012.

We want appointments to draw on a richness and variety of viewpoints, ideas and experience. Of the 124 appointments or reappointments made in 2005-06, 33 per cent were women, 10 per cent were from an ethnic minority background and 4 per cent had a declared disability. Our Annual Appointments Plan, which can be found at [www.culture.gov.uk](http://www.culture.gov.uk), includes targets to increase the diversity of our appointments, as well as proposals for how to achieve them.

## **HONOURS**

HM The Queen awards honours twice a year at New Year and on the occasion of her official birthday in June. The award is public recognition of services given to an industry, profession or to society in general.

DCMS is committed to ensuring that the honours list reflects UK society today, and is working with the Cabinet Office to stimulate a wide range of public nominations from our sectors. We are always keen to hear about men and women from all walks of life who are making a contribution within our sectors that bring distinction and quality to UK life. Nominations for honours are welcome from anyone at any time.

## **CORRESPONDENCE WITH THE PUBLIC**

DCMS received 10,262 letters that required a response from the public in 2005. 5,686 (65 per cent) were answered within our 20 working day target. We also received 4,514 letters from MPs and Peers in 2005. 2,543 (56 per cent) were answered within our 20 working day target.

## **ADMINISTRATIVE COSTS – CONSULTANCY**

Consultants bring a huge range of skills and experience to the department and help support both the efficient administration and the programmes we deliver. It is difficult to forecast spending on consultancy with accuracy because many projects are arranged at short notice in order to address specific issues that arise in the year. The forecast spend in the 2005 Annual Report for 2005-06 was £450,000 but the latest figures available suggest spending in the region of £825,000. This increase included some additional consultancy following the successful bid to stage the 2012 Olympic and Paralympic Games, but also on improving effectiveness and efficiency within the Department. Examples of the latter include consultants' advice on improving IT systems, and to advise on rent and rate reviews on our accommodation. The latter generated savings over a 10 year period that will substantially exceed the cost of the consultants.

The Department's current forecast for spend on consultants in 2006-07 is again uncertain particularly given the work that will need to be done in relation to the 2012 Olympics, but we expect it to be in the region of £825,000

## **ACCOUNTING SYSTEM RE-IMPLEMENTATION**

A new accounting system was introduced in early February 2006. The system will improve the effectiveness of financial management and control within the Department and make business processes more efficient. Centralisation of the invoice registration process and the electronic authorisation of invoices has resulted in much less paper being used and passed around within the Department. Increased use of the Government Procurement Card and a new electronic purchase ordering system will improve purchasing decisions and reduce transactional costs. From April 2006, grant in aid drawdown requests from the Department's NDPBs will be processed electronically.

The new system will improve the quality and timeliness of financial information available within the Department. A new and easier to use report writer will improve the quality and responsiveness of financial reports and allow greater flexibility to meet changing organisational needs. It will also mean that there will be no need to re-input financial data into off-system records. The total cost of the system in 2005-06, including the software and the costs of accounting system technical consultants, is expected to be c.£700,000.

## **INVESTMENT AND ASSET MANAGEMENT**

Our current Investment Strategy was published on 20 June 2005 and is available online at [www.culture.gov.uk](http://www.culture.gov.uk). It describes our plans for both new investment and the use of existing assets.

## **IMPROVING POLICY DEVELOPMENT AND REGULATORY REFORM**

We have established a Better Regulation Unit (BRU) with the aim of improving the Department's delivery of the Government's Better Regulation Agenda. In response to the recommendations of the Better Regulation Task Force report *Regulation – Less is More, Reducing Burdens, Improving Outcomes* and the Hampton Review, the Department created an Economic Impact Unit to take forward the simplification and administrative burdens reduction projects. The Departmental BRU is a point of contact for officials in the Department who may have enquiries about issues relating to regulation as it relates to our sectors. It is also a point of liaison between the Department and the Better Regulation Executive (BRE) in the Cabinet Office, and aims to raise quality and standards across Departmental regulatory business.

We are in the process of setting up structures which will enable us to capture and assimilate stakeholder views on better regulation. A better regulation seminar was held in early 2006 and brought together all our major NDPBs, policy officials and representatives from the BRE. The seminar acted as a catalyst in putting together a draft simplification plan. As a result we are arranging a working group which will oversee and coordinate contributions and input from the NDPBs into the simplification plan as well as the wider better regulation agenda. We plan to hold similar seminars and working groups in the future.

A strategic level Better Regulation Task Force has also been established chaired by our Better Regulation Minister, James Purnell. This group has responsibility for overseeing all the better regulation work currently taking place. They will also have the responsibility for promoting Better Regulation principles within the Department, and will also seek to champion better regulation of our sectors notably the tourism and hospitality sectors across Whitehall.

## **REGULATORY IMPACT ASSESSMENTS (RIA)**

One of the first tasks of the Better Regulation Unit was to ensure that there was a greater awareness among policy divisions of the need for a RIA, and to foster an environment which considers a RIA as an integral part of policy development. We have introduced a RIA training course aimed at improving both awareness and quality. The course has been well received and will be continued and reviewed as policy requirements change.

The Department fully complies with the Cabinet Office *Better Policy Making: A guide to Regulatory Impact Assessments*, and the Departmental Better Regulation Unit working in partnership with the BRE has an important role to ensure that this happens. RIAs have been produced when required. In drafting the London Olympic Games and Paralympic Games Bill, the Department put together a RIA that explained in more detail the thinking behind proposals for new regulations and the ways in which the impact of those regulations will be minimised. The Bill also provides for many of its provisions to be time-limited, so that they fall away after the 2012 Games.

## **CONSULTATIONS**

Eleven consultations were started during the last year, of which eight were full consultations. Three were consultations that lasted for less than 12 weeks, which were approved at Ministerial level. These consultations are as follows, along with the reasons why they lasted for less than twelve weeks:

- *Advisory Committee on Historic Ships*. A full public consultation had already been held on the development of a policy for Historic Ships and the creation of the Advisory Committee. Ministers agreed that a shorter consultation period was appropriate on the implementation of the policy through the appointment of the Committee.
- *Permitted Temporary Activities and Temporary Event Notices*. There were relatively minor regulations which needed to be in force at least 10 working days before 24 November 2005, when the licensing regime came into force. Building in time for the consultation responses to be considered and Ministers to approve the final regulations and regulatory impact assessment meant that the consultation period could not have been longer than eight weeks.
- *Big Lottery Fund's Transformational Grants Programme*. Ministers agreed a shorter period of consultation to avoid delays in launching the New Big Lottery Fund Programmes.

An example of how a good quality consultation has positively influenced policy formation was the consultation on 'Cultural Test for British Film (Schedule 1 to the Films Act 1985)'. Respondents made clear in the consultation that alternative options for animation and documentary films would be needed so as not to exclude these films from passing the test as so many of the

elements of the main culture test did not apply to these types of films. As a result the draft Order provides for varied cultural tests for these types of films.

## **REGULATORY REFORM ORDERS**

No Regulatory Reform Orders were delivered over the reporting year.

## **MANAGING THE ASSET BASE**

We have direct ownership of a limited range of assets. Our delivery bodies own and manage a wider range. These include heritage assets 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 historical buildings, archaeological sites, museum and gallery collections, archives, burial mounds, ruins, monuments and statues.

## **ASSET DISPOSALS**

Our general policy is to dispose of surplus assets at the appropriate time and encourage sponsored bodies to do the same.

In 2005 we reviewed and consolidated our central London estate with the aim of reducing costs and improving the efficient use of our assets. This has resulted in the disposal of a parcel of land which was once part of Kensington Palace gardens as well as the sale of two residential properties in Windsor. We also terminated a shared occupancy lease of accommodation in Woburn Place.

Our future disposal plans for Financial Year 2006-07 include the sale of land to the north of the British Library and a further five residential properties in Windsor.

There is an outstanding political commitment to sell the Tote.

## **NEW INVESTMENT**

Our Capital budget is set out in the table on page 114.

## **CAPITAL MODERNISATION FUND (CMF)**

There are a number of ongoing projects which are funded from the Treasury's Capital Modernisation Fund (now closed to new bids). These include Culture Online (£10 million), the Listed Places of Worship Scheme (£70 million) and the Lee Valley Regional Athletics Centre (£4 million).

## **INTERNAL AUDIT**

The Unit's work included risk management, control and governance issues. This contributes to the embedding of sound risk management practice in the Department and supported the Accounting Officer's annual Statement of Internal Control. The work of the Unit also supports the Audit Committee to discharge its responsibilities. The Unit continued to support the internal audit services in our sponsored bodies with advice and guidance. With effect from 1 February 2006, the Unit joined the Office of the Deputy Prime Ministers as part of a shared service agreement.

## **HEALTH AND SAFETY**

The Health and Safety Committee continues to meet on a quarterly basis to receive reports from appointed officers, make recommendations and sanction future activities. Training for Building Control Officers continues through the Fire Service College. First Aid training is provided through the Red Cross. A new computer-based training package to train staff in the use of DSE equipment has been trialled and will be rolled out throughout the Department. The facilities management contract was re-let in October 2005. The successful contractor has reviewed its Health and Safety procedures on all areas of its operation throughout the Estate.

The Department is planning the refurbishment of its Cockspur Street offices during 2006-07 and Health and Safety considerations have been included in the Project specification.

## **PUBLIC ACCOUNTS COMMITTEE (PAC) RECOMMENDATIONS**

### **MANAGING NATIONAL LOTTERY DISTRIBUTION FUND BALANCES**

A PAC report on National Lottery Distribution Fund (NLDF) balances in 2005 concluded:

- Distributors should not keep money in the Distribution Fund in case it is needed for as yet unidentified future projects
- To reduce their balances distributors need to be less risk averse

- Slow progress has been made in reducing the balances held in the Fund
- A significant reduction in the overall balances depends on action by the Heritage Lottery Fund and the New Opportunities Fund
- DCMS should set a new target and clear milestones for reducing the balances
- The successful bid to hold the Olympics in London in 2012 could have a significant impact on the distributors, and therefore the pattern of balances.

The Department welcomed the Committee's Report and the contributions they made to the debate. Although Lottery money does produce some benefit as soon as it is awarded (eg by leveraging in partnership funding) we agree with all the Lottery distributors and we agree that the full public benefit is not delivered until the money is spent in the community and recognise that Lottery proceeds should be passed more quickly to projects. As well as seeking to deliver as much benefit in the community as early as possible, distributors must also invest in high quality projects that meet demonstrable needs.

Although the target of reducing balances by half was not met in the period specified, setting a demanding target did act as a driver for the substantial reductions achieved. The overall balance continues to fall, and distributors' forward commitments exceed it by over £1 billion.

The National Lottery Bill contains a measure which would change the way in which investment earnings on the NLDF are shared between distributing bodies, to avoid unintentionally rewarding those who hold high balances. It would also create a reserve power to reallocate an excessive balance from an individual distributing body to another body to be spent on the same good cause sector. The power would be used as a last resort if a distributor had persistently failed to take steps to manage its balance to a reasonable level.

In our view, its power to give financial directions under section 26(3) of the National Lottery Act 1993 is not broad enough to allow it to direct distributors to set targets for the reduction of their NLDF balances. Our guidance on balance management issued and the NAO report recommended that distributors set targets for reductions in balances. We have encouraged distributors to comply with this and all DCMS-sponsored distributing bodies, with the exception of UK Sport whose balance is already very small, have set targets.

The distributors agree with us that the level of balances can be reduced further if a higher level of risk is accepted. However, it is a matter for the Board of each NDPB to determine its risk appetite.

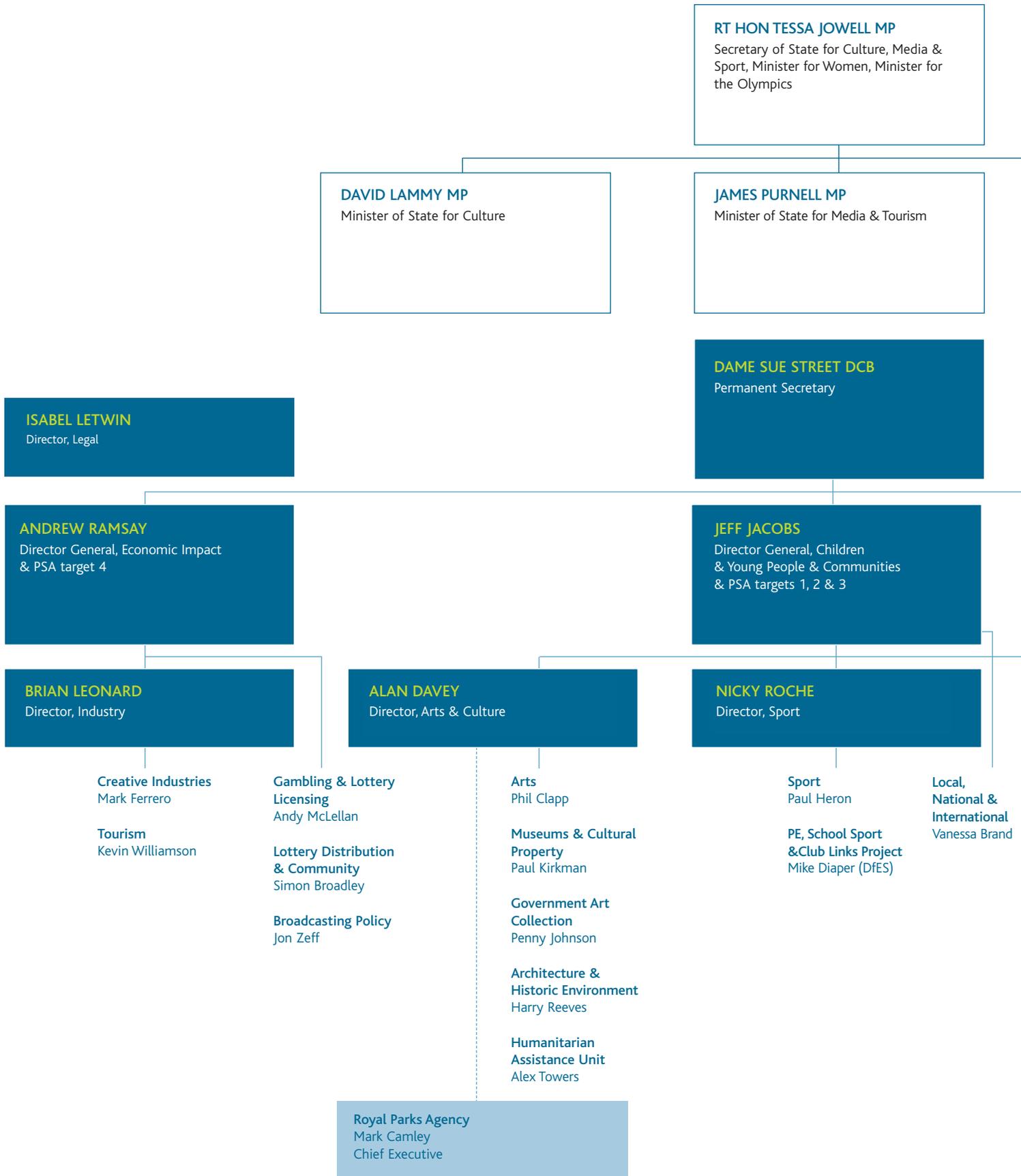
**ARTS COUNCIL ENGLAND,  
SOUTH WEST**

Artist Jane Price with her work of paper casts for the Footsteps touring exhibition



# DCMS ORGANISATION CHART

MAY 2006



RT HON RICHARD CABORN MP  
Minister of State for Sport

CLIVE ELPHICK  
Non-Executive Director

PARMINDER VIR  
Non-Executive Director

NICHOLAS HOLGATE  
Chief Operating Officer & Efficiency  
Review target

ANDREW LEAN  
Director, Olympic Games

DAVID ROE  
Director, Strategy

PADDY FEENY  
Director, Strategic Communications

Human & Business  
Resources  
Shaun Cove

Public Bodies  
Janet Evans

News &  
Communications  
Linda Martin

Private Office  
Helen MacNamara

Information Systems  
Mark O'Neill

Finance &  
Planning  
Keith Smith

KEY  
PSA: Public Service Agreement  
DCMS Agency:   
Policy Sponsorship: -----

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### TOTAL PUBLIC SPENDING

	2000-01 Out-turn	2001-02 Out-turn	2002-03 Out-turn	2003-04 Out-turn	2004-05 Out-turn	2005-06 Estimated Out-turn	2006-07 Plans	2007-08 Plans
<b>£ THOUSANDS</b>								
<b>Consumption of resources:</b>								
DCMS	3,426,546	3,600,361	4,123,719	4,591,815	4,245,663	4,491,678	4,731,102	4,871,750
National Lottery	801,579	943,721	683,277	718,832	705,996	824,954	764,714	669,714
<b>Total resource budget</b>	<b>4,228,125</b>	<b>4,544,082</b>	<b>4,806,996</b>	<b>5,310,647</b>	<b>4,951,659</b>	<b>5,316,632</b>	<b>5,495,816</b>	<b>5,541,464</b>
<i>of which:</i>								
Resource DEL	1,040,525	1,004,282	1,209,879	1,223,076	1,331,479	1,470,632	1,535,816	1,571,464
<b>Capital spending:</b>								
DCMS	1,358	178,217	165,910	127,372	232,615	323,817	370,689	306,669
National Lottery	1,053,426	765,690	1,128,970	1,193,289	1,097,618	959,012	952,011	846,011
<b>Total capital budget</b>	<b>1,054,784</b>	<b>943,907</b>	<b>1,294,880</b>	<b>1,320,661</b>	<b>1,330,233</b>	<b>1,282,829</b>	<b>1,322,700</b>	<b>1,152,680</b>
<i>of which:</i>								
Capital DEL	24,365	33,087	43,967	123,469	144,615	229,829	276,700	226,680
<b>Total public spending<sup>†</sup></b>	<b>5,282,909</b>	<b>5,487,989</b>	<b>6,101,876</b>	<b>6,631,308</b>	<b>6,281,892</b>	<b>6,599,461</b>	<b>6,818,516</b>	<b>6,694,144</b>

† 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>1,736,543</b>	<b>1,840,253</b>	<b>1,921,554</b>	<b>2,100,794</b>	<b>2,107,458</b>	-	-	-
<i>of which:</i>								
financed by grants from budgets above	46,719	54,488	57,135	60,987	138,404	110,631	-	-
<b>Capital spending</b>	<b>453,737</b>	<b>505,725</b>	<b>489,493</b>	<b>444,828</b>	<b>510,567</b>	-	-	-
<i>of which:</i>								
financed by grants from budgets above	320,802	371,923	314,816	848,858	857,885	165,000	-	-

#### Notes:

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

1. a reclassification of Capital Grants from Resource DEL to Capital DEL in accordance with guidance received from HM Treasury - this affects all years in the table above;
2. the ONS announcement in 2005 that the licence fee income of the BBC was not a charge for a service but a tax. The impact of this is that the BBC is now classed as a Central Government body and consumption of its resources will be recorded alongside other NDPB's in the Central Government Sector.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### RESOURCE BUDGET

	2000-01 Out-turn	2001-02 Out-turn	2002-03 Out-turn	2003-04 Out-turn	2004-05 Out-turn	2005-06 Estimated Out-turn	2006-07 Plans	2007-08 Plans
<b>£ THOUSANDS</b>								
DCMS	3,426,546	3,600,361	4,123,719	4,591,815	4,245,663	4,491,678	4,731,102	4,871,750
Museums, Galleries and Libraries	407,472	302,327	405,828	763,664	450,031	403,174	544,905	549,219
<i>of which:</i>								
Museums and galleries	293,606	172,713	262,635	314,984	318,970	252,630	410,403	416,042
Libraries	99,937	115,595	127,583	435,126	117,990	135,108	119,676	119,251
Museums, Libraries and Archives Council	13,294	13,104	15,357	12,776	12,218	14,406	14,826	13,926
Culture Online	635	915	253	778	853	1,000	-	-
Arts	238,650	254,161	285,740	328,618	366,955	416,583	418,496	419,496
Sport	52,205	67,363	125,942	67,148	109,138	148,128	145,823	170,830
<i>of which:</i>								
Sport and recreation	52,205	67,363	125,942	67,148	102,680	143,183	141,523	166,530
Space for sports and arts	-	-	-	-	-	-	-	-
Olympics	-	-	-	-	6,458	4,330	4,300	4,300
Architecture and the Historic Environment	137,282	132,848	142,688	348,490	162,297	169,663	158,342	158,795
Regional Cultural Consortiums	-	-	-	-	1,501	1,650	1,600	1,600
The Royal Parks	24,424	41,854	25,675	25,771	26,655	19,916	25,812	25,812
Tourism	48,379	68,250	74,827	51,658	50,349	101,341	50,884	54,424
Broadcasting and Media	2,489,566	2,699,965	3,018,605	2,964,920	3,036,344	3,169,910	3,321,690	3,423,290
Commemorative Services (Queen's Golden Jubilee)	-	417	6,494	-	-	1	-	-
Administration and Research	28,568	33,176	37,920	41,546	42,393	51,868	50,416	47,945
Unallocated Provision	-	-	-	-	-	9,444	13,134	20,339
Gambling and the National Lottery	801,579	943,721	683,277	718,832	705,996	824,954	764,714	669,714
<i>of which:</i>								
National Lottery	801,600	944,800	681,087	716,808	702,382	816,000	736,000	644,000
Other gambling and gaming bodies	-21	-1,079	2,190	2,024	3,614	8,954	6,714	2,714
Olympic Lottery	-	-	-	-	-	-	22,000	23,000
<b>Total resource budget</b>	<b>4,228,125</b>	<b>4,544,082</b>	<b>4,806,996</b>	<b>5,310,647</b>	<b>4,951,659</b>	<b>5,316,632</b>	<b>5,495,816</b>	<b>5,541,464</b>

#### Notes:

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

1. a reclassification of Capital Grants from Resource DEL to Capital DEL in accordance with guidance received from HM Treasury - this affects all years in the table above.
2. the ONS announcement in 2005 that the licence fee income of the BBC was not a charge for a service but a tax. The impact of this is that the BBC is now classed as a Central Government body and consumption of its resources will be recorded alongside other NDPB's in the Central Government Sector.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### CAPITAL BUDGET

	2000-01 Out-turn	2001-02 Out-turn	2002-03 Out-turn	2003-04 Out-turn	2004-05 Out-turn	2005-06 Estimated Out-turn	2006-07 Plans	2007-08 Plans
<b>£ THOUSANDS</b>								
<b>DCMS</b>	<b>1,358</b>	<b>178,217</b>	<b>165,910</b>	<b>127,372</b>	<b>232,615</b>	<b>323,817</b>	<b>370,689</b>	<b>306,669</b>
<i>of which:</i>								
<b>Museums, Galleries and Libraries</b>	<b>26,005</b>	<b>44,484</b>	<b>15,604</b>	<b>57,349</b>	<b>78,177</b>	<b>102,349</b>	<b>117,220</b>	<b>141,220</b>
<i>of which:</i>								
Museums and galleries	22,080	31,669	196	38,647	42,948	42,113	57,952	81,952
Libraries	382	1,659	5,666	2,146	7,864	23,684	27,218	27,218
Museums, Libraries and Archives Council	3,543	11,156	9,742	15,895	24,325	32,050	32,050	32,050
Culture Online	-	-	-	661	3,040	4,500	-	-
<b>Arts</b>	<b>153</b>	<b>1,224</b>	<b>1,551</b>	<b>2,876</b>	<b>942</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Sport</b>	<b>1,497</b>	<b>1,212</b>	<b>13,676</b>	<b>44,274</b>	<b>49,485</b>	<b>71,005</b>	<b>118,354</b>	<b>36,334</b>
<i>of which:</i>								
Sport and recreation	1,484	633	3,576	3,236	21,902	32,835	41,354	36,334
Space for sports and arts	13	579	10,100	41,038	27,583	2,100	-	-
Olympics	-	-	-	-	-	36,070	77,000	-
<b>Architecture and the Historic Environment</b>	<b>9,916</b>	<b>10,382</b>	<b>17,695</b>	<b>20,240</b>	<b>19,487</b>	<b>43,001</b>	<b>35,810</b>	<b>40,810</b>
<b>The Royal Parks</b>	<b>2,549</b>	<b>118</b>	<b>1,421</b>	<b>4,922</b>	<b>2,567</b>	<b>1,051</b>	<b>1,880</b>	<b>1,880</b>
<b>Tourism</b>	<b>600</b>	<b>662</b>	<b>1,158</b>	<b>451</b>	<b>764</b>	<b>1,162</b>	<b>600</b>	<b>600</b>
<b>Broadcasting and Media</b>	<b>-37,290</b>	<b>119,400</b>	<b>113,750</b>	<b>-3,960</b>	<b>78,848</b>	<b>96,950</b>	<b>86,130</b>	<b>72,130</b>
<b>Administration and Research</b>	<b>-2,072</b>	<b>735</b>	<b>1,055</b>	<b>1,220</b>	<b>2,345</b>	<b>7,799</b>	<b>4,495</b>	<b>4,495</b>
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>6,000</b>	<b>9,000</b>
<b>Gambling and the National Lottery</b>	<b>1,053,426</b>	<b>765,690</b>	<b>1,128,970</b>	<b>1,193,289</b>	<b>1,097,618</b>	<b>959,012</b>	<b>952,011</b>	<b>846,011</b>
<i>of which:</i>								
National Lottery	1,053,400	765,200	1,128,913	1,193,192	1,097,618	959,000	864,000	756,000
Other gambling and gaming bodies	26	490	57	97	-	12	11	11
Olympic Lottery	-	-	-	-	-	-	88,000	90,000
<b>Total capital budget</b>	<b>1,054,784</b>	<b>943,907</b>	<b>1,294,880</b>	<b>1,320,661</b>	<b>1,330,233</b>	<b>1,282,829</b>	<b>1,322,700</b>	<b>1,152,680</b>

#### Notes:

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

1. National Lottery outturn figures 2004-05 have been revised in accordance with actual outturn data.

2. a reclassification of Capital Grants from Resource DEL to Capital DEL in accordance with guidance received from HM Treasury - this affects all years in the table above.

3. the ONS announcement in 2005 that the licence fee income of the BBC was not a charge for a service but a tax. The impact of this is that the BBC is now classed as a Central Government body and consumption of its resources will be recorded alongside other NDPB's in the Central Government Sector.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### ADMINISTRATION COSTS

	2000-01 Out-turn	2001-02 Out-turn	2002-03 Out-turn	2003-04 Out-turn	2004-05 Out-turn	2005-06 Estimated Out-turn	2006-07 Plans	2007-08 Plans
<b>£ THOUSANDS</b>								
<b>Administration Expenditure</b>								
Paybill	13,665	15,378	17,238	18,657	19,814	22,812	21,423	20,451
Other	14,109	16,639	19,107	22,909	22,789	26,112	28,850	28,822
<b>Total administration Expenditure</b>	<b>27,774</b>	<b>32,017</b>	<b>36,345</b>	<b>41,566</b>	<b>42,603</b>	<b>48,924</b>	<b>50,273</b>	<b>49,273</b>
Administration income	-278	-238	-241	-2,231	-2,151	-2,863	-1,003	-1,003
<b>Total administration budget</b>	<b>27,496</b>	<b>31,779</b>	<b>36,104</b>	<b>39,335</b>	<b>40,452</b>	<b>46,061</b>	<b>49,270</b>	<b>48,270</b>

#### £ MILLION

##### Analysis by activity:

Arts & Culture	7	7	10	11	11	13	14	13
Sport	4	6	4	4	5	7	7	7
Tourism, Libraries & Communities	4	6	4	6	6	6	7	7
Creative Industries, Broadcasting and Gambling	5	5	6	8	8	9	9	9
Administration	7	9	12	10	10	11	12	12
<b>Total net administration costs</b>	<b>27</b>	<b>33</b>	<b>36</b>	<b>39</b>	<b>40</b>	<b>46</b>	<b>49</b>	<b>48</b>

1. Both pay and other costs are likely to increase further in 2006-07 and beyond to accommodate work associated with the London Olympic and Paralympic Games in 2012. The budgets and headcount for these activities have yet to be settled.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### STAFF NUMBERS

		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
		Out-turn	Out-turn	Out-turn	Out-turn	Out-turn	Estimated Out-turn	Plans*	Plans*
<b>STAFF YEARS</b>									
Department for Culture, Media and Sport (Gross control area)	CS FTEs <sup>o</sup>	397	400	460	506	510	508	490.5	478.5
	Overtime	12	12	10	12	10	12	10	10
	Casuals	2	0	0	-	-	-	-	-
	<b>Total</b>	<b>411</b>	<b>412</b>	<b>470</b>	<b>518</b>	<b>520</b>	<b>520</b>	<b>500.5</b>	<b>488.5</b>
Royal Park Agency (Gross control area) <sup>#</sup>	CS FTEs <sup>o</sup>	229	220	234	232	127	122	102	96
	Overtime	9	9	10	7	4	2	1	1
	Casuals	3	0	7	3	3	1	0	0
	<b>Total</b>	<b>241</b>	<b>229</b>	<b>251</b>	<b>242</b>	<b>134</b>	<b>125</b>	<b>103</b>	<b>97</b>
<b>TOTAL DCMS</b>		<b>652</b>	<b>641</b>	<b>721</b>	<b>760</b>	<b>654</b>	<b>645</b>	<b>603.5</b>	<b>585.5</b>

\* Discussions about staffing for work related to the Olympic Games are still being reviewed. The outcome of these discussions is expected to increase headcount in future years.

<sup>o</sup> Until 2002-03 FTE data consisted of the staff in post averaged over the whole financial year. From 2003-04 onwards the data represents the number of staff in post (FTE) on the last day of the financial year.

<sup>#</sup> Royal Parks Agency ceased to be subject to administration cost control from 2002-03. The fall in RPA staff numbers from 242 in 2003-04 to 125 in 2005-06 is the result of a planned merger of the Royal Parks Constabulary with the Metropolitan Police. After the merger, RPC staff will no longer be Royal Parks Agency Member of staff.

DCMS no longer employs staff on a casual basis. Agency temps are excluded from the figures.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### CAPITAL EMPLOYED

£ MILLIONS	2000-01 Out-turn	2001-02 Out-turn	2002-03 <sup>1</sup> Out-turn	2003-04 Out-turn	2004-05 Out-turn	2005-06 Estimated Out-turn	2006-07 Plans	2007-08 Plans
<i>Assets on balance sheet at start of year:</i>								
Fixed assets	53	56	57	68	70	81	88	92
<i>of which:</i>								
Land and buildings	49	51	51	59	56	56	68	71
Current assets								
Creditors (< 1 year)	97	36	81	59	42	24	67	67
Creditors (> 1 year)	-94	-29	-96	-76	-52	-36	-77	-77
Provisions								
<b>Capital employed within main department</b>	<b>56</b>	<b>63</b>	<b>42</b>	<b>51</b>	<b>60</b>	<b>69</b>	<b>78</b>	<b>82</b>
NDPB net assets	1307	1697	1870	3237	3260	3259	3521	3630
<b>Total capital employed in departmental group</b>	<b>1363</b>	<b>1760</b>	<b>1912</b>	<b>3288</b>	<b>3320</b>	<b>3328</b>	<b>3599</b>	<b>3685</b>

Notes:

1. Out-turn figures from 2001-02 onwards are taken from the published consolidated DCMS resource accounts which include the Royal Parks Agency accounts.
2. Figures for 2003-04 include the effects of the quinquennial revaluation of the land and buildings of the museums and galleries sector.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### FORECAST OF INDEMNITIES EXPECTED TO BE GRANTED UNDER THE NATIONAL HERITAGE ACT 1980 TO NATIONAL AND OTHER MUSEUMS AND GALLERIES

#### FORECAST OF MAXIM CONTINGENT LIABILITIES 2006-07

£s

British Library	45,700,000
British Museum	288,769,193
English Heritage	66,052,700
Geffrye Museum	408,600
Horniman Museum	124,200
Imperial War Museum	17,030,128
Museum of Science and Industry in Manchester	966,500
National Gallery	2,505,000,000
National Maritime Museum	32,370,000
National Museums Liverpool	117,521,885
National Museum of Science and Industry	99,760,724
National Portrait Gallery	42,387,000
Natural History Museum	15,155,248
Royal Armouries	33,262,630
Sir John Soane's Museum	150,000
South Bank Centre	123,750,000
Tate Gallery	3,017,746,044
Victoria and Albert Museum	465,160,321
Wallace Collection	13,423,531
<b>TOTAL</b>	<b>£6,884,738,704</b>

#### Notes:

These liabilities arise from indemnities given by the Secretary of State under the Government Indemnity Scheme, and made to lenders of heritage objects in lieu of insurance cover. Indemnities in respect of each institution will fluctuate during the year, reflecting the number and value of loaned works of art in both temporary exhibition and changing gallery displays. Values in this table are based on information available to museums, galleries and the British Library in March 2006. If the forecast maximum contingent liability for any institution is likely to be exceeded, a minute will be presented to the House of Commons.

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### IDENTIFIABLE EXPENDITURE ON SERVICES

#### BY COUNTRY AND REGION

£ MILLION	2000-01 Out-turn	2001-02 Out-turn	2002-03 Out-turn	2003-04 Out-turn	2004-05 Plans	2005-06 Plans	2006-07 Plans	2007-08 Plans
North East	118.9	119.6	116.5	139.1	106.3	128.3	116.6	111.7
North West	249.9	204.9	233.4	208.5	181.7	255.7	224.3	209.9
Yorkshire and Humberside	159.2	179.4	215.6	210.5	155.3	233.0	214.0	200.5
East Midlands	157.7	129.5	147.3	147.0	124.1	136.2	126.0	120.3
West Midlands	171.4	155.2	169.4	175.6	137.9	171.7	159.4	149.1
Eastern	128.7	140.9	152.7	158.5	133.1	168.5	159.5	150.5
London	607.9	486.2	653.1	611.9	457.8	718.6	666.8	634.5
South East	282.2	222.8	233.7	272.9	222.6	270.1	259.2	250.2
South West	183.8	176.1	164.2	208.3	178.1	209.3	192.9	184.5
<b>Total England</b>	<b>2059.8</b>	<b>1814.5</b>	<b>2085.9</b>	<b>2132.3</b>	<b>1696.9</b>	<b>2291.4</b>	<b>2118.7</b>	<b>2011.1</b>
Scotland	116.6	136.0	148.1	161.0	102.7	190.5	183.2	152.8
Wales	162.6	151.4	175.9	159.9	156.9	188.9	183.8	172.6
Northern Ireland	54.7	49.4	45.3	57.9	29.8	36.2	32.7	29.4
<b>Total UK identifiable expenditure</b>	<b>2393.8</b>	<b>2151.4</b>	<b>2455.2</b>	<b>2511.1</b>	<b>1986.3</b>	<b>2707.0</b>	<b>2518.3</b>	<b>2365.9</b>
Outside UK	97.7	64.2	89.2	224.9	127.7	131.1	140.4	149.2
<b>Total identifiable expenditure</b>	<b>2491.5</b>	<b>2215.6</b>	<b>2544.4</b>	<b>2735.9</b>	<b>2114.1</b>	<b>2838.1</b>	<b>2658.7</b>	<b>2515.1</b>
Non-identifiable expenditure	180.9	164.9	180.1	152.8	137.5	121.9	73.6	76.8
<b>Total expenditure on services</b>	<b>2672.4</b>	<b>2380.4</b>	<b>2724.5</b>	<b>2888.7</b>	<b>2251.6</b>	<b>2960.1</b>	<b>2732.3</b>	<b>2591.9</b>

**DEPARTMENT FOR CULTURE, MEDIA AND SPORT**  
**IDENTIFIABLE EXPENDITURE ON SERVICES, BY**  
**FUNCTION, COUNTRY AND REGION, FOR 2004-5**

£ MILLION	North East	North West	Yorkshire and Humberside	East Midlands	West Midlands	Eastern	London	South East	South West
<b>Enterprise and economic development</b>									
Regional policy	1.3	2.3	1.2	0.6	1.3	0.3	0.1	0.3	1.3
Support for business	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.1
<b>Total enterprise and economic development</b>	<b>1.4</b>	<b>2.4</b>	<b>1.3</b>	<b>0.7</b>	<b>1.5</b>	<b>0.4</b>	<b>0.2</b>	<b>0.4</b>	<b>1.4</b>
<b>Recreation, culture and religion</b>									
Broadcasting	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.0
Heritage, arts, libraries and films	51.8	77.8	79.0	59.3	60.8	71.8	207.3	122.8	91.4
Lottery	38.1	81.2	57.0	46.0	59.2	46.2	193.9	73.4	71.8
Other recreation, culture and religion	2.3	3.8	3.3	2.7	2.9	3.3	6.1	7.6	4.0
Sport and recreation	12.7	16.4	14.5	15.3	13.5	11.4	49.5	18.1	9.4
<b>Total recreation, culture and religion</b>	<b>104.9</b>	<b>179.3</b>	<b>153.9</b>	<b>123.3</b>	<b>136.4</b>	<b>132.7</b>	<b>457.0</b>	<b>222.0</b>	<b>176.6</b>
<b>Social protection</b>									
Public sector occupational pensions	0.0	0.1	0.1	0.0	0.0	0.0	0.6	0.2	0.1
<b>Total social protection</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.2</b>	<b>0.1</b>
<b>TOTAL FOR: DEPARTMENT FOR CULTURE, MEDIA AND SPORT</b>	<b>106.3</b>	<b>181.7</b>	<b>155.3</b>	<b>124.1</b>	<b>137.9</b>	<b>133.1</b>	<b>457.8</b>	<b>222.6</b>	<b>178.1</b>

	England	Scotland	Wales	Northern Ireland	UK Identifiable Expenditure	Outside UK	Total Identifiable Expenditure	Non-Identifiable	£ Millions Totals
	8.7	0.0	0.0	0.0	8.7	0.0	8.7	0.0	8.7
	0.8	0.0	0.0	0.0	0.8	0.0	0.8	47.8	48.6
	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.6</b>	<b>0.0</b>	<b>9.6</b>	<b>47.8</b>	<b>57.4</b>
	0.6	0.0	92.7	0.0	93.3	0.0	93.3	89.7	183.0
	822.0	10.2	8.2	4.9	845.2	122.7	967.9	0.0	967.9
	666.8	88.2	50.6	23.9	829.4	0.0	829.4	0.0	829.4
	36.0	2.1	3.1	0.6	41.8	2.6	44.3	0.0	44.3
	160.7	2.3	2.4	0.4	165.8	2.0	167.8	0.0	167.8
	<b>1,686.1</b>	<b>102.7</b>	<b>156.9</b>	<b>29.8</b>	<b>1,975.4</b>	<b>127.3</b>	<b>2,102.7</b>	<b>89.7</b>	<b>2,192.4</b>
	1.3	0.0	0.0	0.0	1.3	0.5	1.8	0.0	1.8
	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.5</b>	<b>1.8</b>	<b>0.0</b>	<b>1.8</b>
	<b>1696.9</b>	<b>102.7</b>	<b>156.9</b>	<b>29.8</b>	<b>1986.3</b>	<b>127.7</b>	<b>2114.1</b>	<b>137.5</b>	<b>2251.6</b>

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### IDENTIFIABLE EXPENDITURE ON SERVICES, BY COUNTRY AND REGION, PER HEAD

£'s PER HEAD	2000-01 Out-turn	2001-02 Out-turn	2002-03 Out-turn	2003-04 Out-turn	2004-05 Plans	2005-06 Plans	2006-07 Plans	2007-08 Plans
North East	46.8	47.1	45.9	54.8	41.8	50.7	46.1	44.2
North West	36.9	30.3	34.4	30.6	26.6	37.5	32.8	30.7
Yorkshire and Humberside	32.1	36.0	43.2	42.0	30.8	46.3	42.4	39.6
East Midlands	37.8	30.9	34.9	34.6	29.0	31.7	29.2	27.7
West Midlands	32.5	29.4	31.9	33.0	25.9	32.1	29.8	27.8
Eastern	23.9	26.1	28.2	29.0	24.2	30.4	28.6	26.8
London	84.0	66.4	88.6	82.8	61.6	96.1	88.7	83.9
South East	35.3	27.8	29.1	33.8	27.4	33.1	31.6	30.3
South West	37.4	35.6	33.1	41.7	35.3	41.3	37.8	36.0
<b>Total England</b>	<b>41.8</b>	<b>36.7</b>	<b>42.0</b>	<b>42.8</b>	<b>33.9</b>	<b>45.6</b>	<b>42.0</b>	<b>39.7</b>
Scotland	23.0	26.9	29.3	31.8	20.2	37.6	36.1	30.2
Wales	55.9	52.0	60.2	54.4	53.2	63.6	61.7	57.8
Northern Ireland	32.5	29.2	26.7	34.0	17.4	21.1	19.0	17.0
<b>TOTAL UK IDENTIFIABLE EXPENDITURE</b>	<b>40.7</b>	<b>36.4</b>	<b>41.4</b>	<b>42.2</b>	<b>33.2</b>	<b>45.1</b>	<b>41.8</b>	<b>39.1</b>

## DEPARTMENT FOR CULTURE, MEDIA AND SPORT

### EXPLANATORY NOTES FOR THE PRECEDING TABLES OF IDENTIFIABLE EXPENDITURE ON SERVICES, BY FUNCTION, COUNTRY AND REGION

- DCMS spending is spread over a number of sub - programmes. Completion of the analysis of spending data was delegated to programme managers and NDPBs.
- The spending data shown in these tables is consistent with the country and regional analyses (CRA) published by HM Treasury in chapter 7 of Public Expenditure Statistical Analyses (PESA) 2006. PESA contains more tables analysed by country and region, and also explains how the analysis was collected and the basis for allocating expenditure between countries and regions.
- The tables include the spending of the department and its NDPBs on payments to private sector and subsidies to public corporations. They do not include capital finance to public corporations but do include public corporations capital expenditure. They do not include payments to local authorities or local authorities own expenditure.
- The data are based on a subset of spending – identifiable expenditure on services – which is capable of being analysed as being for the benefit of individual countries and regions. Expenditure that is incurred for the benefit of the UK as a whole is excluded.
- The tables do not include depreciation, cost of capital charges or movements in provisions that are in DEL/AME. They do include salaries, procurement expenditure, capital expenditure and grants and subsidies paid to individuals and private sector enterprises.
- Prior years data have been reviewed and revised after being subjected to a more rigorous statistical analysis.
- Departmental spend which is allocated on a regional basis includes the grant to the Welsh Fourth Channel Authority, funding of 8 Regional Cultural Consortia, and grant to the GLA. Some NDPBs sponsored by the Department also allocated funding on a regional basis eg the Museums, Libraries and Archives Council allocates funding to support regional museums, Arts Council England provides support to a portfolio of regularly funded regional organisations.
- The figures were taken from the HM Treasury Public spending database in December 2005 and the regional distributions were completed in January/February 2006. Therefore the tables may not show the latest position and are not consistent with other tables in the Department report.
- Across government, most expenditure is not planned or allocated on a regional basis. Social security payments, for example, are paid to eligible individuals irrespective of where they live. Expenditure on other programmes is allocated by looking at how all the projects across the departments area of responsibility, usually England, compare. So the analysis shows the regional outcome of spending decisions that have on the whole not been made primarily on a regional basis.
- The functional categories used are the standard United Nations Classifications of the Functions of Government (COFOG) categories. This is not the same as the strategic priorities used elsewhere in the report.

Drawdown of Lottery funds from the national Lottery Distribution Fund in 2002/03 was lower, at just £1.9 billion, than the forecast figure of £2.3 billion.

In 2003/04 there was a smaller shortfall between the actual figure of just over £1.9 billion and the forecast figure of £2.2 billion.

In 2004/05, the shortfall between actual outturn of just over £1.7 billion and the forecast of £1.8 billion was less than £0.1 billion.

Such shortfalls reflect the fact that a drawdown of grants by project operators is often slower than expected by Lottery distributing bodies.

There can be many reasons for this, for example delays in securing partnership funding or planning consents, or in getting construction work under way.

However, the 2004/05 figures show that distributors and the Department are learning to take account of these factors and are improving the accuracy with which they estimate drawdown.

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department for  
culture, media  
and sport

# SPONSORED BODIES REPORT 2006

**OUR AIM IS TO IMPROVE THE QUALITY OF LIFE FOR ALL THROUGH CULTURAL AND SPORTING ACTIVITIES, SUPPORT THE PURSUIT OF EXCELLENCE, AND CHAMPION THE TOURISM, CREATIVE AND LEISURE INDUSTRIES.**



# SPONSORED BODIES REPORT 2006

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# EXECUTIVE NON-DEPARTMENTAL PUBLIC BODIES

An executive Non-Departmental Public Body (NDPB) is set up by ministers to carry out a service or function on behalf of the Government while not formally being part of any government department. An executive NDPB is legally incorporated and has its own legal identity. It is set up by Act of Parliament, Royal Charter, under the Royal Prerogative, or incorporated under Companies Act legislation.

An executive NDPB has its own staff and its own budget. It is usually funded by Grant-in-Aid or Lottery monies, given to the body on certain conditions, although it may also obtain income from other sources. Board members are appointed by ministers, or officials on their behalf, the Prime Minister, the Queen on the advice of ministers or, in some cases, by the bodies themselves.

Ministers are ultimately answerable for the performance of executive NDPBs and have the power (subject to Parliamentary approval, if necessary) to wind them up.

## ALCOHOL EDUCATION AND RESEARCH COUNCIL

The Council has defined its current objectives in the following Statement of Purpose developed in 2002:

The Council seeks to develop the capacity of people and organisations to address alcohol issues and also develop the evidence base linked to alcohol policy. Effective dissemination of this evidence to researchers, policy makers and practitioners is an important component of the strategic intent.

Resources £ millions	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Income	0.631	0.705	0.620	0.630	0.630
Grant Award costs	0.342	0.813	0.660	0.500	0.500
Administration costs	0.166	0.083	0.175	0.210	0.210
<b>Total expenditure</b>	<b>0.508</b>	<b>0.896</b>	<b>0.835</b>	<b>0.710</b>	<b>0.710</b>

### Key Achievements in 2005

- Twenty-two applications for major grants were received this year, seven of which were funded.
- The programme of small grants (less than £5,000) has again been popular and eighteen projects have been funded so far in this financial year.
- The studentship scheme funded twelve new students this year. In total, we currently support twenty-six students.
- Two of our Research and Development priorities this year are progressing well. One focused upon strengthening communities and the other on strengthening families. Both are evidence-based action programmes.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Dr Noel D L Olsen	01.02.02	31.01.08	01.02.05
<b>Director</b>			
Professor Ray J Hodgson			
<b>Current members</b>			
Dr Jonathan Chick	01.04.00	31.03.06	01.04.03
Ms Jean Coussins	01.04.04	31.03.07	
Ms Joyce Craig	01.04.04	31.03.07	
Professor Ilana Crome	01.04.01	31.03.07	01.04.04
Ms Rhoda Emlyn-Jones	15.05.02	14.05.08	15.05.05
Professor David Foxcroft	01.04.04	31.03.07	
Mr Ian Ford	01.04.04	31.03.07	
Mr Peter Harraway	01.04.01	31.03.07	01.04.04
Professor Gerard Hastings	01.04.04	31.03.07	
Professor Richard Hobbs	01.04.04	31.03.07	
Dr John Kemm (Chair of the Research Committee)	01.04.00	31.03.06	01.04.03
Dr Pui Ling-Li	01.08.03	31.07.06	
Ms Gaye Pedlow	01.04.01	31.03.07	01.04.04
Mrs Daljit Sidebottom (Chair of the Developing People & Organisations Committee)	01.04.00	31.03.06	01.04.03

## ARTS COUNCIL ENGLAND

Arts Council England (ACE) is the national development agency for the arts in England, working at arm's length from government, to distribute public money from government and the National Lottery to artists and arts organisations. Between 2003 and 2006, the Arts Council will invest £2 billion of public funds in the arts in England.

The Arts Council's vision is to promote the arts at the heart of national life, reflecting England's rich and diverse cultural identity. Central to this vision is the belief that that the arts have the power to transform lives and communities, and to create opportunities for people throughout the country.

For 2003 to 2006 the Arts Council's ambitions are:

- supporting the artist
- enabling organisations to thrive, not just survive
- championing cultural diversity
- offering opportunities for young people
- encouraging growth
- living up to Arts Council values

Resources £ millions	2003-04 Actual Outturn	2004-05 Actual Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Grant-in-Aid	325.0	368.9	414.5	414.5	410.5
Other <sup>1</sup>	9.4	9.8	11.5	3.0	3.0
<b>Total</b>	<b>334.4</b>	<b>378.7</b>	<b>426.0</b>	<b>417.5</b>	<b>413.5</b>

<sup>1</sup> Other incoming resources such as grants, sponsorship and donations.

### Key Performance Indicators

#### Funding Agreement 2003 – 2006: Planned Activities

##### Creative Partnerships

To increase the number of Creative Partnerships in deprived areas to 36 by 2006.

Phase 1:	Sixteen Creative Partnerships to be set up by September 2003	Achieved
Phase 2:	Nine further Creative Partnerships to be set up by September 2004	Achieved
Phase 3:	Eleven further Creative Partnerships to be set up by September 2005	Achieved

##### Arts Participation

Progress against PSA2 targets

Priority Group	Attendance Baseline	Attendance PSA2 target	Attendance Actual to Date	Participation Baseline	Participation PSA2 target	Participation Actual to Date
Disabled people	29%	32%	26%	12%	14%	12%
Socially excluded	23%	26%	26% <sup>2</sup>	10%	12%	9%
Black and minority ethnic	32%	35%	30%	15%	17%	11% <sup>2</sup>

This table is based on the most up to date figures compiled in early 2005. The final report on outcomes against PSA2 will be due in December 2006.

<sup>2</sup> Change from baseline is statistically significant.

## ARTS COUNCIL ENGLAND

Regularly Funded Organisations (RFOs)	2003-04 Actual	2004-05 Target	2005-06 Target	2006-07 Target	2007-08 Target
Number of commissions of new work RFOs	4,049	3,000	3,000	3,000	3,000
Attendance at RFOs (thousands)	31,428	26,900	27,500	28,050	28,611
Attendance at educational sessions of RFOs (thousands)	3,234	2,210	2,210	2,210	2,210

Targets will be reassessed in light of actual achievements from 2004-05.

### Evaluation and customer satisfaction

The results of our first customer satisfaction survey were published in 2005 and are available from our website [www.artscouncil.org.uk](http://www.artscouncil.org.uk). We will use the results to help us to deliver our corporate objective of offering a high quality service to customers and clients.

Efficiency savings £ millions	2003-04 Actual Outturn	2004-05 Actual Outturn	2005-06 Target	2006-07 Target	2007-08 Target
Administrative savings target	5.0	6.0	6.7	n/a	n/a
Actual administrative savings	5.6	7.0	–	–	–

The above figures relate to target savings from the merger in April 2002 set by the Arts Council for the period 2003 to 2006. For future years these have been replaced by our efficiency delivery plan.

### Key Achievements in 2005

Grants for the arts, our major open application programme which launched in 2003, continues to be a success. During 2005 we made over 3,700 grants worth £58 million, including over 1,200 grants to individual artists. By March we had achieved our target of 10 per cent by value of grants going to Black and minority ethnic artists and organisations.

In March, we published the findings of an extensive evaluation of the programme undertaken by external consultants. The findings from the evaluation were very positive. 'Grants for the arts' was described as a brave and radical initiative which has transformed our grant giving. We used these findings to launch an improved and refined version of the programme in September. 'Grants to organisations' and national touring are funded through the National Lottery.

2005 saw the opening of a number of exciting venues funded by our ambitious lottery capital programme including the De La Warr Pavilion in East Sussex, the Unicorn Theatre and Bharatiya Vidya Bhavan Centre in London and the Belgrave Baheno Peepul Centre in Leicester.

In March 2005 we announced funding to over 1,100 regularly funded organisations up to March 2008. We reviewed the portfolio of organisations we fund and made decisions based on providing financial stability for most arts organisations and ensuring that organisations with major capital developments have the revenue funding to reach their potential. By 2008, Black and minority organisations will make up eleven per cent of the portfolio, surpassing the ten per cent target that we set ourselves.

Our Own Art scheme is designed to help people buy original, contemporary art and craft by providing interest free loans to members of the public. It is already generating sales of around £2 million a year. Galleries in London will be joining the scheme in 2006.

In June 2005 the Qualifications and Curriculum Authority accredited our young people's Arts Award scheme. The scheme, which is run in partnership with Trinity College London, was launched across England in October 2005. The Arts Award will give thousands of young people recognition for their participation in the arts. It is the first accredited scheme to underpin the development of young artists and young arts leaders aged 11 to 25.

Creative Partnerships provides school children across England with the opportunity to develop creativity in learning and to take part in cultural activities of the highest quality. By September 2005, all of the 36 Creative Partnerships we were committed to establishing were up and running. The total number of projects started between May 2002 and April 2005 was 3,352. A total of 20,552 teachers were involved in these projects.

## ARTS COUNCIL ENGLAND

Personnel for the period  
1 January 2005 – 31 December 2005

Start date

End date

Date reappointed  
(if applicable)

### Chief Executive

Mr Peter Hewitt

### Council Members

#### Chair

Sir Christopher Frayling	02.02.04	02.02.08	
Mr Diran Adebayo	20.10.04	19.10.08	
Sir Norman Adsetts OBE (Yorkshire)	01.06.02	31.01.05	31.05.04
Ms Janet Barnes (Yorkshire)	01.02.05	31.01.09	
Mr Tom Bloxham MBE (North West)	01.06.02	31.05.06	
Deborah Bull CBE	01.06.02	31.05.05	
Deborah Grubb (South East)	01.06.02	31.05.05	
Lady Sue Woodford-Hollick (London)	01.06.02	31.05.06	
Ms Kentaké Chinyelu-Hope (South East)	01.10.05	30.09.09	
Professor Alan Livingston (South West)	01.06.02	31.05.06	
Stephen Lowe (East)	01.06.02	31.05.05	31.05.04
Mr Francois Matarasso (East Midlands)	01.10.05	30.09.09	
Sir Brian McMaster CBE	01.06.02	31.05.08	31.05.05
Ms Elsie Owusu OBE	01.06.02	31.05.09	31.05.05
Dr Tom Shakespeare (North East)	01.10.04	30.09.08	
Mr William Sieghart	30.06.00	31.05.06	01.07.02
Professor Stuart Timperley (East)	01.06.02	31.05.06	01.07.04
Ms Dorothy Wilson (West Midlands)	01.06.02	31.05.09	01.06.05

### Analysis of Grant-in-Aid expenditure

Summary of RFO funding by Region (including delegated organisations)	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07	Budget 2007-08
East	6,930,703	7,836,092	8,315,690	8,696,000	8,966,000
East Midlands	7,623,776	8,574,928	9,267,069	9,752,000	10,008,000
London	129,880,799	141,461,145	152,343,445	158,839,500	164,484,200
North East	9,369,871	10,632,255	11,340,778	12,662,200	13,530,300
North West	17,141,023	19,056,755	20,437,536	22,297,000	22,928,000
South East	10,297,787	11,770,528	12,606,416	13,184,000	13,579,000
South West	11,125,267	12,721,352	14,112,581	14,763,000	15,205,000
West Midlands	31,357,469	33,524,800	35,443,274	36,683,100	37,722,300
Yorkshire	19,123,553	21,763,681	23,305,120	24,448,500	25,314,800
National	12,699,355	12,067,922	13,625,250	13,847,300	14,064,200
<b>Total</b>	<b>255,549,603</b>	<b>279,409,457</b>	<b>300,797,158</b>	<b>315,172,600</b>	<b>325,801,800</b>

The 2004-05 Annual Review is available from: Arts Council England, 14 Great Peter Street, London SW1P 3NQ and also from [www.artscouncil.org.uk](http://www.artscouncil.org.uk)

## **BIG LOTTERY FUND**

The Big Lottery Fund is the operating name of the National Lottery Charities Board and the New Opportunities Fund, both executive Non-Departmental Public Bodies, working jointly together pursuant to the administrative merger in June 2004.

### **Community Fund (National Lottery Charities Board)**

The Community Fund is responsible for distributing Lottery grants to charitable, benevolent or philanthropic organisations funding projects mainly to help the needs of those at greatest disadvantage in society and also to improve the quality of life in the community. 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 (through the Strategic Grants committee).

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn <sup>1</sup>	2006-07 Plans <sup>1</sup>	2007-08 Plans (As the Big Lottery Fund) <sup>2</sup>
<b>Resources and key performance indicators</b>					
No of awards made	5,473	5,058	n/a	n/a	n/a
Value of awards made £m	262	199	327	235	708
Value of awards paid £m	291	253	235	220	697
Running costs £m	28	29	30	29	56
Merger and restructuring costs £m	–	3	4	4	–

<sup>1</sup> From 1 June 2004 the Community Fund and New Opportunities Fund have administratively merged to form the Big Lottery Fund. Until Parliament passes the necessary legislation both bodies remain as legal entities. The figures for 2005-06 and 2006-07 represent the Community Fund's expected share of grant making and running costs.

<sup>2</sup> Figures for 2007-08 are for the Big Lottery Fund and incorporate activities previously undertaken by the Community Fund and New Opportunities Fund.

### **Key Achievements**

During the financial year 2004-05 the Community Fund awarded 5,058 grants worth £199m under its grant programmes for large and medium projects, Awards for All, Research and the International grants programme for UK based charities working abroad. The smallest grants were worth £500 and the largest £2,200,000; the average award was £39,318. Except for Awards for All these programmes were closed to applications during 2005-06.

New programmes, branded as Big Lottery Fund programmes, were launched in November 2005.

## **BIG LOTTERY FUND**

<b>Personnel (Community Fund)</b>	<b>Start date</b>	<b>End date</b>	<b>Date reappointed (if applicable)</b>
<b>Chair</b>			
Sir Clive Booth	01.06.04	30.11.06 <sup>1</sup>	01.06.05
<b>Chief Executive</b>			
Stephen Dunmore	01.12.03		
<b>Board members<sup>2</sup></b>			
Dame Valarie Strachan, DCB (Deputy Chair)	26.07.00	01.11.06	01.06.04
Dr Samuel Burnside (Northern Ireland)	15.06.04	01.11.06	
David Campbell CBE (Scotland)	01.06.04	01.11.06	
Paul Cavanagh (Northern Ireland)	05.09.01	01.11.06	01.06.04
Tom Davies (Wales)	15.06.04	01.11.06	
Roland Doven MBE	01.06.04	01.11.06	
Professor Briedge Gadd CBE (Northern Ireland)	15.06.04	01.11.06	
John Gartside OBE	01.06.04	01.11.06	
Douglas Graham (Scotland)	26.07.00	01.11.06	01.06.04
Taha Idris (Wales)	01.04.03	01.11.06	01.06.04
Dugald Mackie	01.06.04	01.11.06	
John Naylor OBE (Scotland)	01.06.04	01.11.06	
Ester O'Callaghan	01.06.04	01.11.06	
Anna Southall	01.06.04	01.11.06	
Huw Vaughan Thomas (Wales)	01.06.04	01.11.06	
Diana Whitworth	01.06.04	01.11.06	

<sup>1</sup> Or until provisions establishing the new Lottery distributor if earlier.

<sup>2</sup> All current Board members were initially appointed until 01.11.05. In June 2005 this was extended to 01.11.06 or until provisions establishing the new distributor if earlier.

### **Notes:**

Since 9 April 2001, the Community Fund has been the operating name of the National Lottery Charities Board. There are 17 members of the Board of the Community Fund, including the Chair and Deputy Chair.

The Secretary of State invited all Board members to remain in office until the new co-terminous Boards were appointed for the Community Fund and the New Opportunities Fund, in some cases beyond their current term of office. The new co-terminous Board came into being on 01.06.04.

## **BIG LOTTERY FUND**

### **New Opportunities Fund**

The New Opportunities Fund is responsible for distributing Lottery grants for health education and environment projects, with a particular focus on the needs of those at greatest disadvantage in society and also to improve the quality of life in the community. Decisions on applications are made by the Board or by grant making committees chaired by Board members.

<b>Resources and key performance indicators</b>	<b>2003-04 Outturn</b>	<b>2004-05 Outturn</b>	<b>2005-06 Estimated Outturn<sup>1</sup></b>	<b>2006-07 Plans<sup>1</sup></b>	<b>2007-08 Plans (As the Big Lottery Fund)<sup>2</sup></b>
Value of awards made £m	504	573	392	471	708
Value of awards paid £m	613	491	546	526	697
Running costs £m	32	33	32	31	56
Merger and restructuring costs £m	–	2	4	4	–

<sup>1</sup> From 1 June 2004 the Community Fund and New Opportunities Fund have administratively merged to form the Big Lottery Fund. Until Parliament passes the necessary legislation both bodies remain as legal entities. The figures for 2005-06 and 2006-07 represent the New Opportunities Fund's expected share of grant making and running costs.

<sup>2</sup> Figures for 2007-08 are for the Big Lottery Fund and incorporate activities previously undertaken by the Community Fund and New Opportunities Fund.

### **Key Achievements**

By 31 March 2005 the New Opportunities Fund had awarded grants valued at over £2.9 billion of the £3.1 billion available for distribution, including £300m on a national network of healthy living centres; £450m on out of school hours learning and childcare, creating 900,000 childcare places and out of school clubs in 12,000 schools; £751m on PE and sports facilities in schools and a further £100m on community sport investment; and the launch of the veterans programme to support events commemorating the 60th anniversary of the end of Second World War.

New programmes, branded as Big Lottery Fund programmes, were launched in November 2005.

## BIG LOTTERY FUND

Personnel (New Opportunities Fund)	Start date	End date	Date reappointed (if applicable)
<b>Chair</b>			
Sir Clive Booth	01.06.04	30.11.06 <sup>1</sup>	01.06.05
<b>Chief Executive</b>			
Stephen Dunmore	01.12.03		
<b>Board members<sup>2</sup></b>			
Dame Valarie Strachan, DCB (Deputy Chair)	01.06.04	01.11.06	
Dr Samuel Burnside (Northern Ireland)	15.06.04	01.11.06	
David Campbell CBE (Scotland)	20.07.98	01.11.06	01.06.04
Paul Cavanagh (Northern Ireland)	15.06.04	01.11.06	
Tom Davies (Wales)	20.07.00	01.11.06	01.06.04
Roland Doven MBE	01.06.04	01.11.06	
Professor Briedge Gadd CBE (Northern Ireland)	01.05.01	01.11.06	01.06.04
John Gartside OBE	01.06.04	01.11.06	
Douglas Graham (Scotland)	01.06.04	01.11.06	
Taha Idris (Wales)	01.06.04	01.11.06	
Dugald Mackie	20.07.98	01.11.06	01.06.04
John Naylor OBE (Scotland)	01.06.04	01.11.06	
Ester O'Callaghan	01.06.04	01.11.06	
Anna Southall	01.06.04	01.11.06	
Huw Vaughan Thomas (Wales)	01.06.04	01.11.06	
Diana Whitworth	01.06.04	01.11.06	

<sup>1</sup> Or until 01.06.05 provisions establishing the new Lottery distributor if earlier.

<sup>2</sup> All current Board members were initially appointed until 01.11.05. In June 2005 this was extended to 01.11.06 or until provisions establishing the new distributor if earlier.

### Notes:

Until 01.06.04 there were 13 members of the Board of the New Opportunities Fund, including the Chair. From 01.06.04 there are 17 members of the Board of the New Opportunities Fund, including the Chair and Deputy Chair.

The Secretary of State invited all Board members to remain in office until the new co-terminous Boards were appointed for the New Opportunities Fund and the Community Fund, in some cases beyond their current term of office. The new co-terminous Board came into being on 01.06.04.

## BRITISH LIBRARY

The British Library is the national library of the United Kingdom and an international research library of world renown. The Library holds a wealth of global knowledge, accumulated in its collections and embodied in the expertise of its staff. Every day, new knowledge enters the Library's collections, and every minute it delivers knowledge – to scholars, to innovators, to people learning more about the world. The Library exists for anyone who wants to do research – for personal, work-related or academic purposes.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	89.2	88.5	96.3	102.2	104.4
Receipts	29.6	32.5	29.6	32.1	24.7
<b>Total income</b>	<b>118.8</b>	<b>121.0</b>	<b>125.9</b>	<b>134.3</b>	<b>129.1</b>
Operating costs	97.2	96.2	94.2	96.3	96.1
Acquisitions	13.8	13.9	15.8	17.2	18.2
Conservation and binding	2.6	2.4	2.7	2.8	2.8
Capital expenditure	5.2	8.5	13.2	18.0	12.0
<b>Total expenditure</b>	<b>118.8</b>	<b>121.0</b>	<b>125.9</b>	<b>134.3</b>	<b>129.1</b>

### Notes

The planned receipts for 2006-07 include £5.9m in respect of external income to partly fund the Conservation Studios.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 <sup>1</sup> Plans	2007-08 <sup>1</sup> Plans
<b>Key Performance Indicators</b>					
Learners attending educational sessions + Number of visitors to BL 'learning' website <sup>2</sup>	110,859	124,151	237,500	–	–
Number of learners attending educational sessions	n/a <sup>3</sup>	n/a <sup>3</sup>	n/a <sup>3</sup>	7,500	7,500
Number of visitors to BL learning website	n/a <sup>3</sup>	n/a <sup>3</sup>	n/a <sup>3</sup>	200,000	210,000
Number of visitors to the BL's on-site and virtual exhibitions <sup>4</sup>	557,136	614,915	804,680	880,000	931,000
Number of searches of BL's online catalogue <sup>5</sup>	9,721,574	14,702,594	23,000,000	25,000,000	26,000,000
Number of children attending educational sessions from inner city schools	n/a <sup>3</sup>	59%	65%	n/a <sup>3</sup>	n/a <sup>3</sup>
Items acquired (excluding donations from 2005-06) <sup>6</sup>	2,477,535	2,841,929	2,500,000	959,900	969,700
Percentage of material (books) acquired through legal deposit	n/a <sup>3</sup>	n/a <sup>3</sup>	n/a <sup>3</sup>	95%	95%
Number of items supplied/consulted remotely and on-site <sup>7</sup>	5,320,032	5,291,864	5,600,000	6,246,900	5,914,750
Number of visits to reading rooms	397,940	394,010	455,000	410,000	410,000
Customer satisfaction: Reading rooms	92%	92%	90%	90%	90%
Customer satisfaction: Document supply UK users	83%	84%	83%	82%	82%
Customer satisfaction: Exhibitions	98%	98%	98%	98%	98%
Efficiency savings (cash £13.9m + non-cash)	n/a <sup>3</sup>	n/a <sup>3</sup>	n/a <sup>3</sup>	£13.2m	£13.9m

<sup>1</sup> At the time of compilation, the Library's Funding Agreement for 2006-2008 was awaiting final formal agreement.

<sup>2</sup> Several factors have contributed to the increase in visitors to the BL learning website. These include the launch of the Texts in Context site which attracted much press interest; despatch of the quarterly Learning Newsletter; and greater prominence of the learning website on the Library's homepage at www.bl.uk.

<sup>3</sup> Target was not included in the British Library's 2003-04 to 2005-06 Funding Agreement with DCMS.

<sup>4</sup> This is a composite measure. Visitors to on-site exhibitions are below forecast as a result of the terrorist attacks in July 2005. However, visitors to virtual exhibitions have been far greater than target. A new online gallery was launched in April 2005. This has consolidated and improved the Library's web content for the general public. Digital content created to coincide with the Library's Hans Christian Andersen exhibition went live in May. Both Turning the Pages (now located within the Online Gallery) and the successful Alice launch has increased figures within the Online Gallery. The new Beautiful Minds virtual exhibition was launched and this runs alongside the physical exhibition. From 2005-06 the measure of on-site visitors is to be extended to encompass all public access facilities, including auditorium events for the public.

<sup>5</sup> Use of the web has far exceeded targets set. The DCMS target was set in 2003 and was based on predicted use of the old *British Library Public Catalogue (BLPC)*. The new Integrated Catalogue system records usage in a different way from BLPC as it records single searches as multiple searches in cases where there is a multi-word phrase with no match. The old catalogue was available to remote users but not to reading room users. The new Integrated Catalogue is available to all users, regardless of location. The year end forecast is based on use of the new system.

<sup>6</sup> Items acquired include monographs, newspaper issues, patents, electronic purchased and electronic voluntary deposit. Donations have been excluded from 2005-06 because the Library has no control over the numbers of items donated and consequently this can cause the measure to fluctuate.

<sup>7</sup> From 2005-06, the measure of items consulted is to be extended to encompass the number of items consulted online, by users over the web.

### The British Library's major achievements during the year include:

On 29 June 2005, the British Library published its three-year corporate strategy *Redefining the Library: The British Library's Strategy 2005-2008*. The strategy sets out what it means to be a great library in the 21st century. While the strategy nurtures traditional strengths, it also recognises the need to respond ever more quickly to a new generation of researchers and library users who expect much more focus on digital services and resources. The Library has made significant progress towards the achievement of its strategy in 2005-06, the first year of implementation of the Plan.

#### Strategic priority 1: Enrich the user's experience

- Develop Business and Intellectual Property Centre. In May, the Library secured £1m of funding over two years from the London Development Agency to enable it to take forward the development of its Business and Intellectual Property Centre. This new initiative will support entrepreneurs and SMEs from concept to successful commercialisation. Construction of the Centre commenced in November and the opening took place on 8 March 06.
- Develop and launch portal *BL Direct*. In June, the Library launched *British Library Direct*, a portal that has been designed to enable free searching and credit card ordering from the Library's top 20,000 research journals. For the first time, customers can search the Library's database free of charge and then order articles for remote use and pay by credit card.
- Hold two major temporary exhibitions. Our first major exhibition *Hans Christian Andersen*, celebrated the bicentenary of the birth of Denmark's most famous writer and explored how his fairy stories reflect his true life story. Our second major exhibition *Beautiful Minds* celebrated the history of the Nobel prize, exploring in depth the stories of some 30 prize winners.

#### Strategic priority 2: Build the digital research environment

- Digitise newspapers and sound recordings. Made possible with £3.1m of JISC funding, we made very good progress during the course of the year towards digitising up to 2 million pages from 19th century British newspapers and nearly 4,000 hours of recordings from the Sound Archive. These digitised images will be made available via the web in 2006-07.
- Implement web archiving initiatives. On 9 May, the Library launched the first phase of the searchable archive of Websites, developed by the UK Web Archiving Consortium. There are now over 800 sites available via <http://www.webarchive.org.uk>, the UK Web Archiving Consortium site.

#### Strategic priority 3: Transform search and navigation

- Provide for remote ordering of books. The Library developed a remote ordering of books facility for researchers who make use of the Library's reading rooms and wish to place an order in advance of their visit so that the items they require will be waiting for them when they arrive.

#### Strategic priority 4: Grow and manage the national collection

- Develop Additional Storage Programme. Planning permission was granted for the Library's 260m fully automated, high density, book storage facility, offering controlled environmental conditions compliant with BS5454:2000. Award of construction contract is planned for June 2006. This new store will meet the storage needs of the Library until 2022 and will enable the Library to increase the proportion of storage capacity meeting BS5454:2000 from 42% to 67%. Construction of the facility is expected to be completed in 2008-09. This project represents the largest automated library application of its type in Europe.
- Develop Centre for Conservation On 14 April, the Library received planning permission for its Centre for Conservation from the London Borough of Camden. The construction order was placed with Sir Robert McAlpine in July and construction commenced in August. Occupation is planned for early 2007. This major new addition to St Pancras will be a centre of excellence bringing together all aspects of book and sound conservation in a state-of-the-art building.

#### Strategic priority 5: Develop our people

- Develop Excellence in Leadership. In October 2005, the Library completed the roll-out of its two-and-a-half year programme of courses to over 400 management staff. This course has enabled managers across the Library to improve their management styles and leadership skills.

#### Strategic priority 6: Guarantee financial sustainability

- Complete first year of the Corporate Balanced Scorecard. The Library introduced a Corporate Balanced Scorecard on 1 April. This enables senior management to obtain an improved balance of performance across different aspects of the Library's activities; it also allows us to measure our success in implementing the corporate strategy.

## BRITISH LIBRARY

Our wide ranging products and services and professional expertise continue to be acknowledged in numerous ways. Among our achievements in 2005-06:

- Mary Canavan, Director of Human Resources, was named 'HR Director of the Year 2005' at the HR Excellence Awards in July 2005.
- The Library won the 2005 CIPFA/PricewaterhouseCoopers Public Reporting and Accountability Award for its *Annual Report and Accounts 2003-04* along with the *Measuring Our Value* and *Increasing Our Value* documentation produced for the Spending Review 2004.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
The Rt Hon Lord Eatwell of Stratton St Margaret MA PhD	01.09.01	31.08.06	
<b>Chief Executive</b>			
Mrs Lynne Brindley			
<b>Members</b>			
Sir Henry Boyd-Carpenter KCVO MA	30.09.99	29.09.06	30.9.02
Robin S Broadhurst CBE FRICS	01.01.04	31.12.07	
Professor Robert G Burgess PhD AcSS	20.12.02	19.12.06	
Sheila Forbes CBE	20.01.03	19.01.07	
Duncan Lewis MA	26.06.02	25.06.06	
Sir Colin Lucas DPhil FRHistS	01.02.04	31.01.08	
Eileen Mackay CB FRSE	17.07.03	16.07.07	
Simon Olswang BA Econ, Solicitor, Attorney at Law (California)	01.04.01	31.03.08	01.04.04
Dr Gareth W Roberts BSc PhD MBA FRSA	01.01.04	31.12.07	

Annual Report available from: The British Library, Press and Public Relations, 96 Euston Road, London NW1 2DB.

## BRITISH MUSEUM

The British Museum aims to hold for the benefit of humanity a collection representative of world cultures and ensure that the collection is housed in safety, conserved, curated, researched and exhibited.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Revenue					
Grant-in-Aid	37.3	37.9	39.5	42.9	44.8
Other operating income	5.2	5.6	8.0	9.5	7.9
Trading company income	1.2	1.4	0.5	1.1	1.2
Other income	19.6	17.0	3.7	6.3	4.2
<b>Total income</b>	<b>63.3</b>	<b>61.9</b>	<b>51.7</b>	<b>59.8</b>	<b>58.1</b>
Operating costs	40.5	43.1	47.4	53.2	51.0
Collections purchases	3.8	1.2	0.1	0.1	0.1
Capital expenditure	17.2	3.7	5.0	8.0	10.0
<b>Total expenditure</b>	<b>61.5</b>	<b>48.0</b>	<b>52.5</b>	<b>61.3</b>	<b>61.1</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors (millions)	4.6	4.8	4.4	4.5	4.7
Child visitors (millions)	0.90	0.94	0.86	0.90	0.94
Number of unique user website visits (millions)	7.7	7.6	7.6	7.8	8.0
Number of children in educational programmes (000s)	194	202	180	190	200
Number of C2DE visitors (000s) <sup>1</sup>	186	203	183	193	200

<sup>1</sup> From 2006-07 visits by adults from NS-SEC socio-economic groups 5-8

### Key Achievements in 2005-06

#### Museum in London

The collections are the very heart of the Museum's identity and purpose. They range from great works of art and archaeological treasures to prehistoric stone tools and modern protest badges. The collection continues to grow as understanding of the world changes. In 2005-06 a number of important additions were made, including:

- The Staffordshire Moorlands Pan, jointly with the Potteries Museum and Art Gallery Stoke on Trent and the Tullie House Museum and Art Gallery Carlisle
- Gold Coin of Coenwulf
- Sir Thomas Lawrence's portrait of Lady Hamilton
- A pair of Gold Chocolate Cups ca 1700
- A pair of Tanjore paintings ca 1785

The Museum has continued its long tradition of temporary exhibitions on wide-ranging subjects and themes. These allow it to present new aspects of the world's cultures, stimulate new research and help reinvigorate engagement with the public through the permanent galleries. The major exhibitions and installations mounted in 2005-06 include:

- *Mummy: the Inside Story*
- *Forgotten Empire: the World of Ancient Persia*
- *Samuel Palmer: Vision and Landscape*
- *David Milne Watercolours: Painting toward the Light*
- *Kabuki Heroes on the Osaka Stage 1780-1830*
- *Views from Africa*
- *Samurai to Manga: Japan across the Centuries*

## **BRITISH MUSEUM**

Africa 05 – a season of major cultural events celebrating contemporary and past cultures from across the continent, including:

- A Garden for Africa, built in the Museum's forecourt by Ground Force
- Africa Day staged with the BBC
- Launch of the Commission for Africa
- Tree of Life sculpture made with the Transforming Arms into Tools programme, supported by Christian Aid
- Parliamentary conference on Africa organised by the British Council

The Museum hosted two Guardian lectures, on Africa and Iran.

### **Museum in Britain**

The Museum belongs to everyone in the country. Through our Partnership UK programme the Museum is able to play a role in the cultural life of the regions of England, Scotland, Wales and Northern Ireland and in turn our partner museums have access to our international cultural and scholarly activity. Highlights of the programme in 2005-06 include:

- *Throne of Weapons*: tour of more than 20 venues
- *Buried Treasure: Finding our Past*, tour of the UK
- *Across the Board: Around the World in 18 Games*, to Segedunum, Gosport, Exeter and Leicester
- *Sudan: Ancient Treasures*, at the Bowes Museum, County Durham
- *The Mold Gold Cape*, on display in Wrexham Museum

### **Museum in the World**

Touring exhibitions and loans have enabled several million people to have access to the collection of the British Museum in their own countries. Highlights include:

- *Mummy: the Inside Story*, to Houston, Mobile and Madrid
- *Treasures of the British Museum*, to venues in Korea
- *Forgotten Empire: the World of Ancient Persia*, to Barcelona

In addition to international research, fieldwork and loans, the Museum has a long history of working with and supporting museums and other cultural institutions across the world. Examples of this work include:

- Training programme for Egyptian and Iraqi colleagues
- Kenyan curator in London preparing for an exhibition in Nairobi
- Memoranda of Agreement with Canada, China, Ethiopia, Kenya and Mozambique

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Sir John Boyd KCMG (Appointed Chairman on 18.06.02)	04.07.96	03.07.06	04.07.01
<b>Director</b>			
Mr Neil MacGregor			
<b>Trustees</b>			
Chief Emeka Anyaoku	20.06.05	19.06.09	
Mr Hasan Askari	16.09.99	15.09.06	16.09.04
Lord Broers	09.07.04	08.07.08	
Sir Ronald Cohen	01.01.05	31.12.08	
Professor Barry Cunliffe CBE	04.10.00	03.10.09	02.10.05
Mr Francis Finlay	01.04.05	31.03.09	
Mrs Val Gooding OBE	01.01.04	31.12.07	
Mr Stephen Green	07.07.05	06.07.09	
Ms Bonnie Greer	01.04.05	31.03.09	
Dr Olga Kennard OBE FRS	01.04.04	31.03.08	
Baroness Kennedy QC	01.10.04	30.09.08	
The Hon Philip Lader	01.06.01	31.05.06	
Mr Richard Lambert	26.06.03	25.06.07	
Mrs Edmée Leventis	28.11.03	27.11.07	
Mr David Lindsell	16.09.99	15.09.08	16.09.04
Mr David Norgrove	23.03.04	22.03.08	
Mr Tom Phillips RA	01.01.00	31.12.06	01.01.05
Lord Powell of Bayswater	01.01.02	31.12.06	
Mr Eric Salama	16.09.99	15.09.08	16.09.04
Mr Vikram Seth CBE	10.02.04	09.02.08	
Sir Keith Thomas	21.01.99	20.01.08	21.01.04
Sir John Tusa	25.03.00	24.03.09	25.03.05

## CHURCHES CONSERVATION TRUST

The Churches Conservation Trust conserves and promotes those Anglican churches of greatest heritage importance which are no longer required for regular worship. It aims to:

- conserve historic churches to the highest professional standard for present and future generations;
- increase people's access to, understanding and enjoyment of those churches, through appropriate adaptations, education programmes, promotion and events;
- work with local communities to revitalise its churches and through increased use, contribute to community regeneration and social inclusion.

The Trust currently has 335 listed churches in its care, in a range of rural and urban settings across England.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid, DCMS	3.000	3.000	3.062	3.062	3.062
Church Commissioners	1.286	1.286	1.286	1.286	1.286
Other income <sup>1</sup>	1.626	0.831	1.989	1.340	1.624
<b>Total income</b>	<b>5.912</b>	<b>5.117</b>	<b>6.337</b>	<b>5.688</b>	<b>5.972</b>

<sup>1</sup> Other income comprises grants from sources other than Grant-in-Aid, such as the Heritage Lottery Fund, the Listed Places of Worship Scheme, from local authorities and charitable trusts as well as donations, bequests, endowments, investment income and income from facility fees and sales of publications.

The reduction in Other income in 2004-05 follows completion of work at Bristol, St Paul, to which the Heritage Lottery Fund contributed £2.4m.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Key Performance Indicators</b>					
<b>Percentage of churches accessible to the public</b>	92%	96%	90%	95%	95%
Target	90%	90%	90%	90%	90%
<b>Number of Visitors to Trust churches</b>	1.26m	1.21m	1.25m	1.29m	1.33m
Target	1.11m	1.25m	1.44m	1.29m	1.33m
<b>Organised events</b>	343	489	500	450	465
Target	329	378	435	450	465
<b>Admin cost as a percentage of total expenditure</b>	6.6%	8.7%	9.0%	9.0%	9.0%
Target	9.0%	9.0%	9.0%	9.0%	9.0%

### Key Achievements in 2005

Having reviewed its entire estate, the Trust has now embarked upon a range of projects to increase community use and involvement in its buildings. Trust staff are working with local communities to identify needs and project plans and, where necessary, to fundraise for sensitive adaptations to allow a range of appropriate uses. During the year:

A significant growth was achieved in the use of the Trust's churches by local communities as a result of new development activity.

Following a £3.5m restoration of the Grade 1 Georgian church of St Paul's, Bristol, which was supported by the Heritage Lottery Fund, and the signing of a 25-year lease, local circus training school Circomedia have successfully moved in and are running a full programme of community events. The positive impact on this inner city area and the regeneration effects have been immediate according to local agencies. The Trust won the Georgian Group's award for 'Best Re-Use of a Georgian Building' for this project.

Major repair projects undertaken included: stonework repairs to the tower and spire of St John's, Bristol with conservation of the medieval statues on the south elevation of the tower, and at Itchen Stoke church, a Victorian tour-de-force, re-slating of the roof and restoration of the roof patterning with fish tail slates.

## CHURCHES CONSERVATION TRUST

We held conservation open days at Edlesborough, Evesham and Bristol for local people to visit the church sites and see repairs in progress.

A new partnership to turn St James church in Toxteth into a multifaith centre was agreed with regeneration agency Novas Arlington, working with local community group Liverpool Community Spirit.

A six-month secondment began of a senior marketing executive from VisitBritain, which will see the Trust leading the development of a sector-wide historic churches marketing and tourism strategy.

An innovative 'visit planning project', leading to an overhaul of visitor information and signage in three counties, was completed. This is now being rolled out across all of the Trust's five regions.

Trustees, staff and stakeholders have conducted a strategic review during the year, resulting in a new plan for 2006-09. The Trust's key aims will be to:

1. conserve the buildings in our care;
2. encourage and enable community use of those buildings;
3. devolve responsibility, management and ownership where appropriate and practicable; and
4. resource what we do through partnerships, volunteers and innovative approaches.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
The Rt Hon Frank Field MP	01.07.01	30.06.07	01.07.04
<b>Chief Executive</b>			
Crispin Truman			
<b>Trustees</b>			
Richard Butt	01.04.99	31.03.08	01.04.02 01.04.05 01.04.06
Rev Canon Robert Gage	09.12.98	08.12.06	09.12.04
Rev Canon Bob Reiss	01.02.02	31.01.08	01.02.05
Jenny Baker OBE	07.11.05	06.11.08	
Matthew Girt	07.11.05	06.11.08	
Janet Gough	01.05.98	30.06.05	
Dr Lyndon Stanton	01.10.99	30.09.05	
Richard Griffiths	01.01.00	01.01.06	

## COMMISSION FOR ARCHITECTURE AND THE BUILT ENVIRONMENT (CABE)

CABE is the Government's principal advisor on the design and creation of the built environment and public spaces. CABE's purpose is to demonstrate the ability of great architecture and design to transform people's quality of life. Through practical advice, public campaigns and education and skills work, we seek to raise the aspirations, capacity and performance of everyone involved in creating and maintaining buildings and public space.

CABE takes forward DCMS's strategic objectives in a number of ways:

- By encouraging high quality buildings, parks and urban spaces, CABE helps to make places that work better, that support communities and that are more attractive to residents, visitors and business.
- CABE promotes social inclusion by helping to make public buildings and services more accessible and welcoming.
- By increasing access to built environment education, CABE seeks to increase young people's interest and influence over the physical world that surrounds them.
- CABE aims to initiate culture change in order that people appreciate the buildings and spaces that surround them and are inspired to demand the best for them and get involved in shaping them for the future.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
DCMS Grant-in-Aid	3.53	3.53	5.69	3.69	4.69
ODPM Grant	7.35	8.00	6.65	6.40	6.40
Other income	0.56	0.40	0.30	0.30	0.30
<b>Total income</b>	<b>11.44</b>	<b>11.93</b>	<b>12.64</b>	<b>10.39</b>	<b>11.39</b>

<b>Key Performance Indicators</b>	2001	2002	2003	2004	2005
Cases considered by the Design Review Panel	77	97	105	89	69
% of recommendations accepted (where known)	87	86	77	75	n/a <sup>1</sup>
Projects assisted by CABE's Enabling Panel	46	122	160	202	149
No of new projects set up by Enabling Programme	50	117	65	68	88

<sup>1</sup> In 2003 CABE commissioned a survey of applicants to its Design Review programme. 77% of respondents altered their designs in light of CABE's comments. 86% of respondents described the advice given by Design Review as useful. Evaluation of the Design Review process continues on a regular basis and a full survey will be repeated in 2006. However, we have no data available for 2005.

### Key achievements in 2005

The Design Review programme advised on nearly 300 architectural schemes, including 69 cases reviewed by the Design Review Panel. Two hundred and forty seven local authorities across England referred projects to the programme. Design Review advises DCMS on recommendations from English Heritage for the listing of post-war listed buildings and gave advice on 47 cases. The publication *Design Reviewed 2* detailed the way in which the Design Programme works and gave recent case studies as examples for local authorities, clients and architects planning to bring schemes before the Committee.

Enabling began the year with 90 new appointments to the Enabling Panel. The 'Building Schools for the Future' (BSF) stream included hands-on advice to 17 new PFI school projects, a new RIBA Client Design Advisor accreditation scheme and the publication of a leaflet explaining the role of a design advisor on BSF projects. Other new funding agreements were made to enable nine new LIFT projects and children centres in 12 local education authorities, as well as continued work with the Arts Council's 'Grants for the Arts Capital' projects. More projects were set up in the housing market renewal and housing growth areas, as well as a number of important events and publications, including the third *Housing Quality Forum* event in March, the ninth *Design Task Group* event in October and the publication of the third in our Client Guide series *Creating Successful Neighbourhoods: Lessons and actions for housing market renewal*. The Design Task Group events have proved so successful in the market renewal areas that a Growth Area Task Group was set up and had its first meeting this year. Other best practice publications included *Lewisham Primary Care Trust Children & Young People's Centre: Design and Innovation for Primary Health and Social Care*, and *Winning Housing Designs: Lessons from an Anglo-French Housing Initiative*. The European 8 housing design competition received 74 entries from across Europe.

# COMMISSION FOR ARCHITECTURE & THE BUILT ENVIRONMENT (CABE)

## Key achievements in 2005 (continued)

CABE Space enabling is directly supporting over 70 local authorities in their production of green space strategies and in improving individual public spaces through strategic planning, design and better management. The programme is now fully engaged, alongside the CABE enabling team, in all nine Housing Market Renewal Areas and all four Housing Growth Areas. The best practice publication *Start with the park* provided guidance on the creation and care of green spaces in housing renewal and growth areas. The evidence that good design and management, not just heavy handed security measures, are the key ingredients for safer parks was reported in *Decent parks? Decent behaviour?* The ongoing Parkforce campaign encourages local authorities to pledge their commitment to putting on-site staff in parks; over 80 authorities have already taken the pledge.

Learning and Development delivered an extensive programme during 2004 through its three programmes. The Education Foundation continued to build its network of supporters, published education resources and supported DCMS in the establishment of Engaging Places. The Regions team funded and supported the growing network of Architecture and Built Environment Centres, alongside a series of initiatives piloting different approaches to working at local or sub-regional level. The Regions team also continued to support PROJECT, an awards scheme to fund the creative engagement of artists in the built environment, public space, planning and urban design, now in the second year of its pilot phase. The Skills team delivered a highly successful urban design summer school and continued to provide well received urban design training to local authority members and officers, highways engineers, housebuilders and design and historic environment champions.

Policy and Communications had a busy and productive year. The *Parkforce* campaign to secure on-site staff in parks during daylight hours received 131 pledges of support from public authorities. It is the most successful CABE campaign so far, gaining major coverage in five national newspapers, 29 regional newspapers, national broadcast coverage on BBC TV and radio, and regional coverage on nine TV news bulletins and eight regional radio stations. The *Housing Audit* of the north, covering the North East, the North West and Yorkshire and Humber, was launched in November 2005. The research, which showed that 94% of housing was poor or average, gave fuel to our argument that the housing industry needs to raise its game on design. The launch of the report received widespread media coverage, including slots on BBC1 news. The Prime Minister's Better Public Building Award, now in its fifth year, received a record 140 entries in 2005. The Jubilee Library in Brighton won from a shortlist of 15 entries.

Personnel	Start date (if applicable)	End date	Date reappointed
<b>Chairman</b>			
John Sorrell	14.12.04	13.12.08	
<b>Chief Executive</b>			
Dr Richard Simmons			
<b>Commissioners</b>			
Mr Paul Finch	20.08.99	31.07.07	20.08.02
Mr Sunand Prasad	20.08.99	19.08.06	20.08.02
Sir Nicholas Serota	20.08.99	19.08.06	20.08.02
Mr Les Sparks	20.08.99	19.08.06	20.08.02
Mr Dickon Robinson	05.07.00	04.07.07	05.07.03
Mr Brian Boylan	15.12.00	14.12.07	15.12.03
Mr Paul Morrell	15.12.00	14.12.07	15.12.03
Mr Robin Nicholson	11.03.02	10.03.10	11.03.06
Ms Irena Bauman	15.03.02	14.03.10	15.03.06
Mr Jason Prior	12.05.03	11.05.07	
Mr Alan Barber	12.05.03	11.05.07	
Mr Ken Shuttleworth	03.06.03	02.06.07	
Ms Louisa Hutton	05.07.03	04.07.07	
Mr Ben Page	22.07.03	21.07.07	
Ms Anthea Case	15.11.04	14.11.08	

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

## CULTURE EAST MIDLANDS (CEM)

Culture East Midlands is the Regional Cultural Consortium for the East Midlands. CEM undertakes a number of work strands including: promoting a regional approach to culture; supporting the embedding of culture in local authority planning and in regional strategies and plans; supporting regional cultural research; supporting the development of national policy; promoting regional distinctiveness; and advocacy and championing for culture.

Resources £s	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated outturn	2006-07 Plans	2007-08 Plans
Annual expenditure from DCMS funds	141,267	220,772	236,094	215,000	215,000

### Key Achievements in 2005

Launched consultation on a new Regional Cultural Strategy, through development of a stakeholder workshop, consultation on an 'Issues Paper', then drafting and launch of a consultation document *The Place of Choice*. Strategy will be finalised in spring 2006 when action planning will commence.

Completion of scoping for a Regional Cultural Observatory. Commitment gained from cultural sector agencies and all universities in the East Midlands. Launch set for 2006.

Development of a culture section for East Midlands Regional Assembly's Integrated Regional Strategy and Integrated Regional Strategy Toolkit, and developed substantial culture content for the Urban Action Plan – a partnership programme to set priorities for the region's major urban conurbations.

Gained agreement from East Midlands Regional Assembly Planning Board for inclusion of 'culture section' in the new Regional Plan. With key stakeholders, scoped the role of culture in the economy for inclusion in both the new Regional Economic Strategy and the new Regional Cultural Strategy.

Developed *Living Spaces: Cultural Guidance for Local Delivery Vehicles in the Milton Keynes and South Midlands growth area* document, with partners across the three regions. The document makes the case for the role of culture in sustainable communities and the need to embed plans for culture in growth areas. The document was launched by Lord Rooker, then Chair of the Inter-Regional Board. Building on this work, we undertook major project development plans with key partners to support culture needs-analysis for LDVs and planners in the growth area.

Led the development of *Filmpur* – a unique South Asian film, video and new media agency, in partnership with EM Media and Leicester Shire Strategic Economic Partnership.

Established a major culture in rural development programme to ensure a strategic relationship between the cultural sector and rural regeneration agendas in the region.

Developed a consultation event on the plans for the top-tier and single tier Comprehensive Performance Assessment (CPA) 'Culture Block', and a workshop event focusing on the implications for culture on the new CPA framework for the assessment of district councils. Work undertaken in partnership with the Audit Commission, Government Office for the East Midlands and the East Midlands Regional Local Government Association.

## CULTURE EAST MIDLANDS

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chair</b>			
Ted Cassidy	08.10.04	05.08.09	06.08.05 <sup>1</sup>
<b>Executive Director<sup>2</sup></b>			
Sukhy Johal			
<b>Board members</b>			
Shona Powell (Vice Chair)	08.10.04	30.03.06	
Peter Shelton	08.10.04	30.03.07	
John Hallsworth	08.10.04	30.03.07	
Vijay Sharma	08.10.04	30.03.07	
Chris Hughes	08.10.04	30.03.08	
Tot Brill	08.10.04	30.03.08	
Heather Broughton	08.10.04	30.03.06	
Councillor Ross Willmott	08.10.04	30.03.07	
Councillor Ian Croft	08.10.04	30.03.06	
Canon Richard Davey	08.10.04	30.03.06	
Sir Richard Fitzherbert	08.10.04	30.03.08	
Wendi Jarrett	08.10.04	30.03.08	

Culture East Midlands was incorporated as a company limited by guarantee on 08.10.04. All Board members were elected to the new company on this date.

<sup>1</sup> The Chair's re-appointment took into account the term he had already served on Culture East Midlands' Board before it became a company limited by guarantee.

<sup>2</sup> It is a condition of the Executive Director's employment that he is also a Director and Board member of the company.

## CULTURE NORTH EAST

Culture North East, the Regional Cultural Consortium for North East England, was established in 1999. In 2004 its role changed from advisory to executive NDPB and it was incorporated as a Limited Company.

Culture North East links up the cultural sector, coordinating joint initiatives and representing the sector's collective impact and interests in the region. Culture North East produces and revises the Regional Cultural Strategy and acts as the Regional Cultural Observatory for data and research. The Consortium also explores and encourages debate and understanding of issues of regional distinctiveness, authenticity and identity and their relationship to quality of life.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £s</b>					
Annual expenditure from DCMS funds	197,326	260,740	220,737	215,000	215,000

### Key Achievements in 2005

- Culture North East has worked closely with the Regional Development Agency (RDA) and Assembly to ensure a prominent role for culture in the revised regional Economic Strategy, The Spatial Strategy and the European Framework document.
- Culture North East is researching pan-European approaches to cultural strategy and policy jointly with Durham University with the support of the Partnership Venture Fund.
- The Consortium is working with Arts Council England North East and the other cultural agencies in the region to build on the success of the *Arts at The Strategic Centre* project to expand this work to cover all of the cultural sector and also engagement with Local Strategic Partnerships. This work, *Culture at the Strategic Centre*, is being jointly supported by Culture North East and Arts Council England North East and facilitated by IDeA. The joint sectoral approach is also now being applied to other issues such as Comprehensive Performance Assessment (CPA) and Local Area Agreements (LAAs).
- Culture North East has, with the RDA, commissioned research into the cultural and economic impacts of quality of public spaces that will feed into the Regional Infrastructure Plan.
- Collaborative work across the sector and with those working to the Children and Young People agenda has produced a pattern of continuing and closer working and a re-scoping of the cross-sectoral forum.
- Culture North East is working collaboratively on distinctiveness with New Writing North, Tyne and Wear Museums and Northern Architecture.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Olivia Grant OBE DL	08.10.04	01.12.06	
<b>Chief Executive</b>			
Pauline Beaumont			
<b>Board members</b>			
Prof Chris Bailey FRSA	08.10.04	01.02.07	
Ann Hunter	08.10.04	07.12.06	
Gordon Bates	08.10.04	07.12.06	
Jane Blackburn	08.10.04	01.02.07	
Prof Roy Boyne	08.10.04	07.12.06	
Tim Cantle-Jones	08.10.04	01.02.07	
Patrick Conway	08.10.04	07.12.06	
Cllr David Faulkner OBE	08.10.04	01.02.07	
Tom Harvey	08.10.04	01.02.07	
Cllr Mick Henry	08.10.04	01.02.07	
Winnie Lowes	08.10.04	07.12.06	
Tony Pender CBE	08.10.04	07.12.06	
Mark Scrimshaw	08.10.04	07.12.06	
Jacqui Taylor	08.10.04	07.12.06	
Julie Ward	08.10.04	07.12.06	

## CULTURE NORTHWEST

Culture Northwest is a thinking, networking and advocacy organisation and is the strategic voice for culture in the North west. We work strategically through collaboration, consultation and partnership to drive forward a vision for culture across the public, private and voluntary sectors in the North west.

Culture Northwest champions the whole spectrum of cultural and creative interests in the region, including tourism, sport, arts, heritage, museums, libraries and archives and creative industries.

As the cultural remit is so wide we focus on specific priorities within the cultural agenda. These are:

1. Establishing the North west as an international cultural leader
2. Building citizenship through culture
3. Driving health improvement through cultural activity
4. Capacity building across the region
5. Encouraging and enhancing sub-regional partnerships across the region
6. Driving awareness of regional distinctiveness by spotlighting our recognised cultural gems
7. Maximising cultural contributions to lifelong learning

For further information on Culture Northwest log onto [www.culturenorthwest.co.uk](http://www.culturenorthwest.co.uk)

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £s</b>					
Annual expenditure from DCMS funds	207,915	200,000	223,275	215,000	215,000

### Key Achievements in 2005

Culture Northwest's achievements include:

- Cross departmental and public, private and voluntary sectoral delivery. Regional Events included The Cultural Connection: Innovation and the Knowledge Economy, launch of the Northwest Culture Observatory, publication of the Merseyside Heritage Investment Strategy, *Visitor Economy: think tank together with tourism, food & drink, retail and universities*. The first national conference of Regional Cultural Consortiums England as part of Catalyst attended by over 300 UK and European delegates. Launch of Café RSA programme, a national pilot, in conjunction with the Royal Society of Arts (RSA). Presentation of the inaugural Lever Prize linking the region's largest businesses with the Arts.
- Engagement with the Heritage Tourism sector through the appointment of a Heritage Tourism Executive, and with the Sports sector through the appointment of a Sports Network Coordinator (both are partnership posts).
- Launch of Liverpool Model in conjunction with Liverpool Culture Company, John Moores University, University of Liverpool – a groundbreaking demonstration project, the results of which will ensure a strong legacy for Liverpool as host of Capital of Culture in 2008.
- Three year agreement achieved on annual funding from Northwest Regional Development Agency. In addition, Culture Northwest has established a Concordat with Government Office North West to establish joint working arrangements.

## CULTURE NORTHWEST LTD

<u>Personnel details</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chairman</b>			
Loyd Grossman MBE FSA	27.10.04	31.03.07	
<b>Chief Executive<sup>1</sup></b>			
Libby Raper			
<b>Board members</b>			
Sir Philip Craven MBE	16.12.04	31.03.06	
Marc Etches	19.12.04	31.03.07	
Bryan Gray MBE	07.12.04	31.03.07	
Charles Lauder	08.12.04	31.03.06	
Kath Robinson	03.12.04	31.03.06	
Lorraine Rogers	03.12.04	31.03.07	
Anil Ruia	03.12.04	31.03.06	
Andy Spinoza	03.12.04	31.03.06	
Sue Woodward OBE	07.12.04	31.03.07	
Robert Woof	06.12.04	15.11.05 <sup>2</sup>	
Cecilia Wong BSoc.Sc, MCD, PhD, MRTPI	08.12.04	31.03.07	

<sup>1</sup> It is a condition of the Chief Executive's employment that she is also a Director and Board member of the company

<sup>2</sup> deceased

## CULTURE SOUTH EAST

Culture South East is the Cultural Consortium for the South East region, originally set up by the DCMS. The Regional Cultural Consortiums were established in 1999, and in 2004 they changed from advisory to executive NDPBs and were incorporated as companies limited by guarantee. They were set up to champion the cultural and creative interests in the region. Culture South East aims to do this by working in partnership with the key regional and cultural stakeholders. Culture South East's Operating Strategy defines how we aim to add value to the work of our partners by:

- Promoting collaboration within the cultural sector.
- Highlighting the way in which culture can contribute towards the achievement of regional and local priorities.
- Celebrating the way in which the cultural sector is enhancing quality of life in the region.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £s</b>					
Annual expenditure from DCMS funds	204,862	222,758	224,242	215,000	215,000

### Key Achievements in 2005

Culture South East's achievements in 2005 are illustrated using its funding agreement.

#### Strategic cultural planning

At the beginning of 2005 Culture South East ratified its Memorandum of Understanding with the South East England Development Agency (SEEDA), the Government Office South East (GOSE), the Learning and Skills Council (LSC), the Regional Assembly and the regional cultural agencies which they have all signed up to. The partners to the agreement are committed to:

- Embedding culture in the sustainable development of the region.
- Collaborative working to meet the challenges set out in the regional cultural strategy *The Cultural Cornerstone*.

#### Research and intelligence gathering

Culture South East has agreed proposals with its partners for the development of a Regional Cultural Observatory. In July it recruited a Manager to take forward this project. The Observatory will be a resource for professionals who want to use culture to meet regional and local priorities.

#### Local government

Following the Culture, Community Planning and LSP seminar in 2004, Culture South East published 'Making Life Better' – a guide to integrating culture into community planning. This guide is designed to help local authority cultural policy officers and the work of LSPs.

Culture South East in collaboration with the Government Office for the South East held numerous workshops over the autumn for local authority cultural policy officers. The workshops were held to assist them with the Local Area Agreement (LAA) process and to support the integration of culture into LAAs.

#### Embedding culture in regional strategies

Culture South East has worked in close partnership with SEEDA and the regional cultural agencies to ensure culture is embedded as a strategic cross-cutting issue in the Regional Economic Strategy. We have also worked with the Assembly to ensure the contribution of culture to quality of life in the region is reflected in the South East Plan.

#### Promoting regional distinctiveness

Culture South East has commissioned a Major Sports Events Strategy with SEEDA, Sport England South East and Tourism South East with the aim of positioning the South East to take full advantage of opportunities arising from the 2012 Olympics.

#### Organisational development

Culture South East published its first Annual Report.

#### The growth agenda

Culture South East is represented on the MKSM Environment and Quality of Life sub-group and has contributed to its response on the sub-regional strategy. Culture South East led the group and commissioned a consultation document 'Living Spaces' which gives guidance to Local Delivery Vehicles.

## **CULTURE SOUTH EAST**

### **Culture and regeneration**

Culture South East submitted a cultural response to the Regional Assembly's Select Committee which was looking at the move to Area Investment Frameworks (AIFs) from the Single Regeneration Budget.

### **Sustainable business structures**

Worked with SEEDA to develop a guide to cultural social enterprise.

<b>Personnel</b>	<b>Start date (if applicable)</b>	<b>End date</b>	<b>Date reappointed</b>
<b>Chairman</b>			
Kalwant Ajimal	11.10.04	03.02.07	
<b>Executive Director</b>			
Charles Freeman			
<b>Board members</b>			
Mary Baldwin	11.10.04	31.12.07	
Dr Andrew Brown	11.10.04	30.06.07	
Robert Collier	11.10.04	30.06.07	
Cheryl Coppel	11.10.04	31.12.06	
Yinnon Ezra	11.10.04	30.06.07	
Gina Fegan	11.10.04	resigned 30.09.05	
Felicity Harvest	11.10.04	30.06.07	
Tessa Hilder	21.11.05	14.02.06	
Sarah Hohler	21.12.04	30.06.07	
Sean Holt	11.10.04	30.06.07	
Helen Jackson	11.10.04	30.06.04	
Linda Jasper	11.10.04	31.12.06	
Neil McEvoy	11.10.04	05.09.07	
Jo Nolan	21.11.05	30.06.07	
Marilyn Scott	11.10.04	30.06.07	
David Smith	11.10.04	31.12.06	
Bill Startin	11.10.04	resigned 14.04.05	
Neil Worman	11.10.04	31.12.07	

## CULTURE SOUTH WEST

Culture South West is one of eight Regional Cultural Consortia (RCCs) set up by DCMS in 1999 to champion culture<sup>1</sup> within the regions. In 2004 the role of RCCs changed from advisory to executive NDPBs and they were incorporated as companies limited by guarantee. Culture South West's role is to provide the main channel for representing the whole spectrum of cultural and creative interests in the South West of England; developing and implementing a regional cultural strategy and advising key bodies including the South West RDA and Regional Assembly on cultural issues.

<sup>1</sup> Culture South West has adopted an inclusive definition of culture that embraces a wide variety of activities, places, values and beliefs that contribute to a sense of identity and well being for everyone.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £s</b>					
Annual expenditure from DCMS funds	205,988	211,612	221,305	215,000	215,000

### Key Achievements in 2005

#### Partnership with SWRDA

Three-year core funding (£150,000, over 2005-2008) secured from the South West RDA.

#### Creative Industries

South West (non-media) Creative Industries Development Strategy and associated business plans approved by the South West RDA, resulting in an investment of £1.1m.

#### Research

A guide to *Commissioning cultural sector research in the South West* and an online database of consultants and researchers active in the region's cultural sector produced, research into culture and demographic ageing underway.

#### Promoting regional distinctiveness

5,000 copies of a fold out poster containing a fascinating array of *100 Things you didn't know about culture in the South West* produced and distributed across the region.

Secured funding (£528,000) from the Heritage Lottery Fund to support Brunel 200 South West; a regional celebration of the 200th anniversary of the birth of Isambard Kingdom Brunel in 2006.

#### Cultural sector leadership and skills development

Launched an innovative professional development programme for cultural sector leaders across the region *Creating Cultural Leadership: South West*. The programme is being managed by Leadership South West (Exeter University) and Dartington College of Arts.

#### South West Cultural Infrastructure Development Strategy: People, Places and Spaces

Innovative and ground breaking research commissioned and underway. This will set a regional framework for cultural activities in terms of 'where things go' (built facilities) and 'what happens where' (initiatives and activities) through to 2026.

#### Collaboration with new partners

Cultural and Environmental Volunteering project commissioned and underway.

Conferences on culture and the planning system in the South West and on Local Area Agreements held as part of the 'Culture Works' conference series.

#### Influencing regional strategies

Provided input on the draft *Regional Spatial Strategy* and an overview on the role of culture in the region's economy as part of the *Regional Economic Strategy* review.

Updated culture chapter in *State of the South West* report.

## CULTURE SOUTH WEST

<u>Personnel</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chairman</b>			
Adrian Vinken	13.10.04	13.10.06	
<b>Joint Executive Director<sup>2</sup></b>			
Pippa Warin			
Libby Grundy			
<b>Board members</b>			
Jim Clarke	13.10.04	13.10.07	
Nick Capaldi	13.10.04	13.10.07	
Sam Hunt	13.10.04	13.07.05	
Robin Bush	13.10.04	13.10.07	
Lynne Staley Brookes	13.10.04	13.10.07	
Caroline Norbury	13.10.04	13.10.07	
Judith Reynolds	13.10.04	13.10.07	
Jeremy Payne	13.10.04	13.10.07	
Edward Gillespie	13.10.04	13.10.07	
Martyn Heighton	13.10.04	18.03.05	
Stephen Wray	13.10.04	13.10.07	
Malcolm Bell	13.10.04	13.10.07	
Mark Cotton	02.03.06	02.03.09	
Robert Bewley	02.03.06	02.03.09	
Robert Sharpe	02.03.06	02.03.09	

<sup>2</sup> Pippa and Libby work on a job-share basis, both using the title Joint Executive Director. Sue Kay was Executive Director until Pippa's appointment on 23.09.05.

## CULTURE WEST MIDLANDS (CWM)

Culture West Midlands is the Regional Cultural Consortium for the West Midlands. The aim of CWM is: *to be the collective voice for the West Midlands cultural sector and to promote collaborative working in order to enhance the region's cultural offer and its contribution to quality of life.*

Resources £s	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Annual expenditure from DCMS funds	223,217	196,624	260,934	250,000 <sup>1</sup>	215,000

<sup>1</sup> £250,000 estimated turnover is calculated as £215,000 core Grant-in-Aid from DCMS plus additional £35,000 of carry forward from financial year 2004-05.

### Key Achievements in 2005

The funding agreement from DCMS focuses on: regional cultural strategic planning, research and intelligence; embedding culture in Local Authority planning; culture in regeneration and development of the region's distinctive cultural offer.

Specific achievements during 2005 included:

- The launch of *Valuing People and Places* – a new framework for action for the West Midlands cultural agencies.
- Completion of a scoping study for regional cultural research and intelligence and the implementation of key recommendations including establishment of a cultural research group to support the work of the Regional Cultural Forum and the appointment of a dedicated cultural research analyst, based at the West Midlands Regional Observatory and funded by Arts Council England, MLA, Sport England and CWM.
- Completion of *Changing Cultural Partnerships* involving interviews with culture and leisure heads in all of the region's Local Authorities, using a team of interviewers drawn from the regional cultural agencies. The results of the research will form the basis for a conference next year.
- Organised a consultation event with Local Authorities regional agencies about the Comprehensive Performance Assessment (CPA) culture Block and the development of Regional Stakeholder performance commentaries.
- Organisation of a 25 strong cultural delegation from the West Midlands to the Brussels office of West Midlands in Europe. This involved meetings with a number of key transnational partners and the region's MEPs, helping to open up opportunities for potential projects in the future.
- A review of how the cultural sector in the region is supporting the West Midlands Visitor Economy Strategy and development of an action plan designed to encourage greater collaboration.
- Supporting the West Midlands response to the opportunities presented by the 2012 games. This included a regional conference held at the International Children's Games in Coventry two days after the 2012 announcement, appointment of a specialist sports consultant to advise sub regional partners and supporting the development of regional structures in response to the lead from the nations and regions committee.
- Submitted and presented evidence on behalf of the West Midlands cultural sector to the regional review of Equality and Diversity practice in regional organisations. This resulted in a bid to the Home Office Connecting Communities Programme, which although unsuccessful, has resulted in a shared commitment to a collaborative programme of work around this issue.
- The Regional Cultural Consortiums coordinated the initial assessment of bids to the Invest to Save programme aimed at improving access to cultural opportunities. This in turn led to CWM committing to support a consolidated proposal to develop cultural input to spatial planning.
- CWM combined with East Midlands colleagues to compile a response to The Midland Way following a consultation event.
- Culture West Midlands began operations as a fully incorporated NDPB from 1 April 2005 with a new name and visual identity.

## CULTURE WEST MIDLANDS

<u>Personnel</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chair</b>			
Dr Brian Woods Scawen	20.01.05	05.08.09	06.08.05
<b>Executive Director</b>			
Tim Bryan			
<b>Board members</b>			
Professor Susan Bassnett	20.01.05	30.06.06	
Anita Bhalla	20.01.05	30.06.06	
Professor George Caird	20.01.05	30.06.06	
Maureen Compton	20.01.05	30.06.06	
Martyn Green	20.01.05	30.06.06	
Sir William Lawrence	20.01.05	30.06.06	
Anthony Priddis	20.01.05	20.06.06	
Liz Roberts	20.01.05	30.06.06	
Jonnie Turpie	20.01.05	30.06.06	
Paul Udenze	20.01.05	30.06.06	
Councillor Ian Ward	20.01.05	30.06.06	
Dorothy Wilson	20.01.05	30.06.06	

Culture West Midlands was incorporated as a company limited by guarantee on 11.10.04. All Board members were elected to the new company at the Board Meeting of 20.01.05. End date relates to original appointment to RCC board – subject to verification.

## DESIGN COUNCIL

The Design Council is the national, strategic body for design.

Its purpose is to strengthen and support the UK economy and society by inspiring and enabling the best use of design. Its vision is that 'UK management is the best user of design in the world, supported by the most capable and skilled design professionals'.

Created in 1944, the Design Council is largely funded by Grant-in-Aid from the DTI. In May 2005, following machinery of Government changes, the DCMS joined the DTI to become jointly responsible for the organisation.

The Design Council was incorporated by Royal Charter in 1976 and is a registered charity, working in the context of a number of regulatory documents (including the financial memorandum and management statement). The DTI is sole Grant-in-Aid funder of the Design Council and the Secretary of State for Trade and Industry is therefore accountable to Parliament for the finances of the Design Council and the Design Council's work related to this funding.

Registered charity number: 272099

Principal address: 34 Bow Street, London WC2E 7DL.

### Funding

The Design Council is primarily funded by Grant-in-Aid from the DTI. This provides it with venture funding by covering overheads and research and development into new areas of work. The Design Council also generates income from a range of other sources, including licence fees for the use of its proprietary products and methods and from clients for whom it delivers policy outcomes or from fee income.

In 2004-05 our income was £7,627,000 of which £6,241,000 was Grant-in-Aid.

### Key Achievements in 2005-06

2005-06 was a year of increased delivery and visibility for the Design Council.

Welcomed by the Chancellor in his pre-budget speech, the Design Council's Chairman Sir George Cox published the Cox Review on creativity in business in December, which included key recommendations on design policy. The Design Council is now driving forward this agenda in partnership with other bodies as well as working closely with DCMS on the Creative Economy Programme.

The Design Council launched a transformational design programme for UK businesses, the first region to benefit being South Yorkshire. Having invested £4 million over four years in the development of the programme which enables UK managers to use design in their companies to sustain innovation and growth, three further Regional Development Agencies are in the process of signing up: One North East, SEEDA and SWRDA, who will start delivering the programme in 2006. Around 1,000 business managers have directly benefited from the Design Council's programmes this year and nearly 60,000 have accessed its knowledge and information.

In November, the Design Council embarked on *Designs of the time (Dott)*, a 10-year programme of design promotion and public engagement. The programme, which will span the UK, aims to establish design as central to the economic and social success of our country, with live public commissions, educational activity and design showcases. The first *Dott*, in 2007 will take place in North East England, in collaboration with One North East Regional Development Agency.

The Design Council formed a strategic partnership with Creative & Cultural Skills, the new sector skills council for design. A Design Skills Advisory Panel was established to lead on developing a workforce development plan for government, which will be published for consultation in April 2006. Through the current programme of work, around 1,000 students and designers have benefited directly and over 150,000 have accessed the Design Council's knowledge and information this year.

## DESIGN COUNCIL

Other successes include:

- A design and business student placement scheme with STEP.
- A pilot on design in technology research with the EPSRC.
- An online tool for students to assess their learning environments, in partnership with the DfES.
- Prototyped concepts for reducing domestic energy consumption and collaboration with DEFRA on their Sustainable Design Forum.
- A co-creation approach to service design in healthcare with Kent County Council and Bolton Diabetes Networks.
- RED Director, Hilary Cottam was nominated Designer of the Year by the Design Museum and one of Davos' 1,111 Young Global Leaders.
- The Prince Philip Designers Prize, which the Design Council manages, went to Derek Birdsall, celebrated graphic designer.
- The Design Council website figures are up 43% on the same time last year.

For further information (including the 2004-05 Financial Statements) please visit the Design Council website: [www.designcouncil.org.uk](http://www.designcouncil.org.uk).

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Sir George Cox	01.10.04	30.09.07	
<b>Chief Executive</b>			
David Kester			
<b>Directors</b>			
Toby Scott (Planning Director) <sup>1</sup>			
Jeremy Brown (Planning Director) <sup>1</sup>			
Hilary Cottam (RED Director)			
Richard Eisermann (Director-Design & Innovation)			
Deborah Fitzgerald (Media & Communications Director) <sup>2</sup>			
Ruth Hasnip (Media & Communications Director) <sup>2</sup>			
Harry Rich (Design Solutions Director)			
<sup>1</sup> Jeremy Brown is the interim Planning Director following the departure of Toby Scott in December 2005.			
<sup>2</sup> Ruth Hasnip is currently on maternity leave, Deborah Fitzgerald is covering the post.			
<b>Council Members</b>			
Hamish Bryce	01.01.05	31.12.05	
Bonnie Dean	01.01.05	31.12.07	
Penny Egan	01.01.02	31.12.08	01.01.06
John Hazelwood	01.01.01	31.12.06	01.01.06
John Hollar	01.01.05	31.12.06	
Geoff Kirk	01.01.05	31.12.07	
Stuart McDonald	01.01.05	31.12.06	
Paul Priestman	01.01.05	31.12.06	
Jonathan Sands	01.01.00	31.12.07	01.01.06
Richard Williams	01.01.05	31.12.07	
Christopher Wise	01.01.05	31.12.06	

## ENGLISH HERITAGE

### *(Historic Buildings and Monuments Commission for England)*

English Heritage is the Government's statutory adviser on the historic environment and is the largest source of non-Lottery grant funding. Grants are awarded to secular historic buildings and monuments, conservation areas, archaeology, cathedrals and other places of worship. English Heritage is also responsible for maintaining more than 400 historic properties in the care of the state and for making them accessible to the broadest possible public audience. To support its educational and advisory work, English Heritage carries out programmes of technical and historical research and maintains the National Monuments Record as the central, publicly accessible archive for the historic environment of England.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid received <sup>1</sup>	122.9	131.5	135.7	134.7	135.7
Grant-in-Aid applied to I&E – Resource <sup>1</sup>	119.6	125.3	125.2	125.3	126.3
Other income	38.5	42.5	39.4	40.1	40.7
<b>Total income</b>	<b>158.1</b>	<b>167.8</b>	<b>164.6</b>	<b>165.4</b>	<b>167.0</b>

<sup>1</sup> Includes adjustments for End of Year Flexibility

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans
<b>Key Performance Indicators</b>				
<b>Visitors (millions)<sup>2</sup></b>				
Target	11.8	11.8	12.0	12.1
Outturn	11.8	11.9	11.9	
<b>Members (thousands)</b>				
Target	485	550	600	650
Outturn	485	542	595	
<b>Visitor satisfaction<sup>3</sup> (Mark out of 10)</b>				
Target	>8.5	>8.5	>8.9	>9
Outturn	8.9	8.9	9.0	
<b>Free educational visits for schoolchildren (000s)</b>				
Target	462	471	481	491
Outturn	489	425	452	

<sup>2</sup> Includes estimated numbers of visits to unstaffed properties

<sup>3</sup> 2005-06 is actual number for visitor satisfaction

## ENGLISH HERITAGE

### Key Achievements in 2005-06

Following completion of a two-year modernisation programme, English Heritage published a new five-year strategy in June for the period 2005-2010 entitled *Making the Past Part of the Future*. A supporting suite of nine Regional Plans which set out how the strategy will direct services at a regional and local level was published in January.

Several milestones have been achieved this year with the Heritage Protection Review including the transfer of listing administration from DCMS to English Heritage on 1 April and the introduction of new notification and consultation procedures. Fifteen pilot projects have been completed and reviewed and English Heritage is working closely with DCMS to consider improvements to the planning process and on the consultation on the principles against which sites will be assessed for inclusion on the Register of Historic Sites and Buildings in England. Training and web-based advice has been provided through the Historic Environment Local Management project to help Local Authorities prepare for the new system. New guidance has been published including on managing conservation areas and on retail development in historic areas. Historic Environment Champions have also been appointed in 153 Local Authorities (40% of the total), with training programmes underway in seven regions.

English Heritage's first Research Strategy, entitled *Discovering the Past – Shaping the Future*, was launched in October. Work is progressing well on the proposal to develop a UK wide research strategy in consultation with the UK Historic Environment Research Group and other partners. *Conservation Principles, Policies and Guidance* to provide clear guidance and practical examples on all aspects of conservation will be published later in the year.

The fourth annual state of the historic environment report, *Heritage Counts 2005*, was launched on behalf of the sector in November. The report, the most comprehensive ever on the state of England's rural historic environment, identified the principle threats and challenges facing it and highlighted the range of social, economic and environmental benefits that engagement in heritage can bring to people and communities.

English Heritage's new strategy for places of worship is underway; a number of studies have begun, including the funding of maintenance pilot projects and the churches fabric needs survey which will form the backbone of a campaign, *Inspired!*, to be launched in May.

As part of the Government's work on sustainable communities, English Heritage has contributed to strategic thinking on the Thames Gateway through publication of *Growing Places: Heritage and a Sustainable Future for the Thames Gateway* and participation in the Thames Gateway Forum in November. *Capital Spaces* reported English Heritage's review of the historic environment in the area proposed in the Olympics 2012 bid. Both were high quality assessments for areas about to undergo very significant change and were delivered at early stages of the process to ensure the historic environment is incorporated in the planning stages. Following the dramatic improvement in casework turnaround performance by English Heritage in 2004-05, this year has seen further progress from 94% to 95% within target. The number of statutory cases handled was approximately 16,000, a slight reduction on the previous year.

English Heritage's new Learning Strategy was launched in October. The events programme for children and adult learners has been expanded and a new programme of educational publishing established. On-site educators and workshops have been introduced at key sites, and a new programme of educational volunteering is scheduled for November 2006. Approximately 452,000 free educational visits were hosted this year.

A range of new outreach projects has engaged hard-to-reach learners across the country. Twenty projects included training and skills development as a means of building capacity within community groups and two outreach projects engaged communities in the housing market renewal process.

Participation in Heritage Open Days increased to 1 million and the Festival of History attracted 17,000 visitors. The largest single National Archaeology Day event offering mock digs, re-enactments and activity trails, held at the English Heritage site at Fort Cumberland, Portsmouth, attracted nearly 1,800 visitors.

The *Images of England* website is now the largest free image library on the internet, holding over 240,000 images of England's listed buildings.

This year has seen considerable investment in English Heritage properties including major projects at Osborne House, Rievaulx Abbey, Battle Abbey, Goodrich Castle and Kenilworth Castle, and smaller projects to improve interpretation, presentation and accessibility have been completed at a further sixteen properties. Thirteen seminars were held across the country with the National Trust and the Disability Rights Commission to share best practice and help improve access to historic sites for those with disabilities.

## ENGLISH HERITAGE

Membership has grown to 595,000 and income from it has reached £11.9 million; admissions are expected to generate £10.2 million. English Heritage will also realise savings of more than £1.5 million as a result of a new procurement strategy launched this year.

Management standards have been recognised this year with the Resources group being awarded Investors in People accreditation; the Legal Services department receiving Lexcel accreditation, the national standard for legal practice management; and the Information and Communications Technology department being the first public body to achieved certification against the British Standard for IT Service Management (BS15000).

Major preparations have also been started to relocate the English Heritage headquarters which will begin in 2006 and be completed in phases.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Sir Neil Cossons	01.04.00	31.03.07	01.04.05
<b>Chief Executive</b>			
Dr Simon Thurley			
<b>Members</b>			
Ms Maria Adebowale	01.09.03	31.08.07	
Mrs Joyce Bridges CBE	01.09.03	31.08.07	
Mr Bill Bryson	01.09.03	31.08.07	
Mr Michael Cairns	20.09.00	19.09.07	20.09.03
Prof. David Cannadine	01.10.01	29.09.09	30.09.05
Mr Manish Chande	01.09.03	31.08.07	
Lord Douro OBE	01.09.03	31.08.07	
Mrs Gilly Drummond	01.04.02	31.03.06	
Mr Piers Gough CBE	17.05.00	16.05.07	17.05.03
Ms Jane Grenville	14.05.01	12.05.08	13.05.04
Mr Michael Jolly CBE	01.10.02	30.09.06	
Lord Leicester	21.01.02	22.01.10	23.01.06
Mr Richard Morris OBE	16.07.96	15.07.05	16.07.99 16.07.02
Mr Les Sparks OBE	14.05.01	12.05.08	13.05.04
Ms Elizabeth Williamson	01.09.03	31.08.07	

## FOOTBALL LICENSING AUTHORITY (FLA)

The Football Licensing Authority is charged with ensuring the implementation of government policy regarding the safety of grounds at which designated football matches are played.

Resources £ millions	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Grant-in-Aid	1.1	1.1	1.1	1.3	1.3

### Key Achievements in 2005

#### The Authority

- Ensured that each local authority had audited terms of reference of its Safety Advisory Group and its checking of the club's structural and other certificates and steward training records against the yardstick of the FLA Guidance on safety certification.
- Achieved some progress in reducing persistent standing in seated areas in partnership with the local authorities, the football authorities and the clubs.
- Played a major role in securing an outline agreement between Ministers that in-house football stewards should be exempted from the licensing requirement under the Private Security Industry Act 2001.
- Provided a significant input to the development of the new training module on conflict management and the enhanced Certificate in Event and Match Day Stewarding.
- Published a new guidance document on control rooms.
- Underwrote a successful seminar on chemical, biological, radiation and nuclear incidents at football grounds.
- Delivered keynote presentations at seminars for ground grading assessors in the football pyramid.

Personnel	Start date	End Date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Anthony J Speed	17.04.03	16.04.06	
<b>Chief Executive</b>			
Mr John de Quidt			
<b>Board members</b>			
Pamela Carvell	19.04.02	18.07.08	19.07.05
Trevor Hobday	01.04.01	31.03.07	01.04.04
Dr Brian Robertson	19.04.02	18.07.08	19.07.05
John Woodrow	01.06.04	30.05.07	
Prof Jan Wright	08.01.01	08.01.07	09.01.04

## GAMBLING COMMISSION

The Gambling Commission was set up on 1 October 2005 under the Gambling Act 2005. It has taken over the role previously played by the Gaming Board for Great Britain in regulating casinos, bingo, gaming machines and lotteries. In addition, from 2007 it will have responsibility for the regulation of betting and remote (internet etc) gambling. The Gambling Commission regulates gambling in the public interest. It does so by keeping crime out of gambling, by ensuring that gambling is conducted fairly and openly, and by protecting children and vulnerable people. The Commission is also responsible for advising local and central government on issues related to gambling.

Resources £ millions	2003-04 Outturn (restated)	2004-05 Outturn	2005-06 Estimate Outturn	2006-07 Plans	2007-08 Plans
Grant-in-Aid <sup>1</sup>	4.41	6.20	9.68	14.22	5.96
Licence Fees <sup>2</sup>	–	–	–	–	9.22
Other income	0.18	0.13	0.01	0.01	0.01
<b>Total income</b>	<b>4.59</b>	<b>6.33</b>	<b>9.69</b>	<b>14.23</b>	<b>15.19</b>
Salaries and wages	2.59	2.84	4.24	7.65	11.24
Other operating costs	1.55	1.52	1.66	3.16	3.13
Transition project	0.44	1.80	3.69	2.60	–
Depreciation	0.09	–	0.10	0.82	0.82
<b>Total expenditure</b>	<b>4.67</b>	<b>6.16</b>	<b>9.69</b>	<b>14.23</b>	<b>15.19</b>

<sup>1</sup> The Grant-in-Aid from 2003-04 onwards includes funding for the work required to prepare for and implement the provisions of the Gambling Act 2005. These activities include the establishment of the Gambling Commission with effect from 1 October 2005, the relocation of the Commission from London to Birmingham, and the development of the organisation necessary to implement the new regulatory structures established by the 2005 Act.

<sup>2</sup> The licence fee income is a 'best estimate' at this stage, in the Commission's planning to implement the new licensing regime in accordance with the provisions of the Gambling Act 2005.

Key Performance Indicators Section	Target %	achieved % 2002-03	achieved % 2003-04	achieved % 2004-05	achieved % 2005-06 <sup>1</sup>
<b>Casinos</b>					
Determination of certificate of consent applications within 12 weeks of receipt where the applicant already holds an earlier certificate	90	97	93	82 <sup>3</sup>	70 <sup>3</sup>
<b>Bingo</b>					
Determination of certificate of consent applications within six weeks of receipt where the applicant already holds an earlier certificate	80	92	92	100	100
<b>Certification</b>					
Issue of dealers' certificates of approval to first time applicants within six weeks of receipt	80	85	85	69 <sup>4</sup>	80
<b>Machines</b>					
Determination of applications for new certificates within three months	80	91	90	81	79
Determination of renewal applications before expiry date	90	77 <sup>2</sup>	77 <sup>2</sup>	89	94
<b>Lotteries</b>					
Determination of applicants to register lottery schemes within six weeks of receipt	90	71 <sup>2</sup>	97	97	100

<sup>1</sup> Figures to December 2005

<sup>2</sup> Targets not met as a result of the delays in processing criminal checks by the Criminal Records Bureau.

<sup>3</sup> The volume of work in the section was considerably higher in 2004-05 as companies anticipated the introduction of the Gambling Act.

<sup>4</sup> The failure to achieve the target was largely a consequence of delays in the checks through the Criminal Records Bureau and an increasing number of applicants from other countries.

# GAMBLING COMMISSION

## Key Achievements in 2005

The Gambling Commission was established on 1 October 2005, following the successful transfer of the functions previously undertaken by the Gaming Board for Great Britain. The Commission has begun the processes needed to enable it to take on the full responsibilities assigned to it under the Gambling Act 2005 by 2007. This includes the recruitment of senior and other staff, the preparation of draft consultation documents on the way it will conduct its licensing, monitoring and advisory work and the procurement of office accommodation in Birmingham in readiness for the transfer of its headquarters from London. Meanwhile, it continues to discharge its duties under existing gaming legislation with its work of certification, regulation and monitoring of the gaming and lotteries industries and to play a major part in the work of the International Association of Gaming Regulators and the Gaming Regulators European Forum.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b> Mr P Dean, CBE	01.07.98	31.12.07	01.07.01
<b>Chief Executive</b> Mrs J Williams			
<b>Deputy Chief Executive</b> Mr T J Kavanagh, CBE			
<b>Commissioners</b> Mr R Penrose OBE, QPM	01.08.01	31.07.09	01.08.04
Mr M Steen	01.03.99	28.02.07	01.03.02
Mr B G Gunn, CBE, QPM	01.01.04	31.12.07	
Mr W Knight	01.01.04	31.12.07	
Mrs G Milburn	01.01.04	31.12.07	
Mrs E Salomon	01.01.04	31.12.07	
Robert Lockwood JP	01.01.98	31.12.05	01.01.01

## GEFFRYE MUSEUM

The Geffrye Museum contains permanent displays of period rooms which show the development of furniture and domestic interiors in England from 1600 to the present day. The aim of the museum is to encourage people to learn from and enjoy the collections, buildings and gardens within its care, with particular emphasis on the history of English domestic interiors (in line with DCMS objectives 2, 3, 4 and 6).

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	1.3	1.8	1.4	1.7	1.9
Other operating income	0.3	0.3	0.3	0.3	0.4
Other income	0.1	0.3	0.5	0.5	0.1
<b>Total income<sup>1</sup></b>	<b>1.7</b>	<b>2.4</b>	<b>2.2</b>	<b>2.5</b>	<b>2.4</b>
Operating costs	1.7	1.8	1.9	1.9	2.0
Collections purchases	0.0	0.1	0.1	0.0	0.0
Capital expenditure	0.0	0.4	0.3	0.8	0.4
<b>Total expenditure</b>	<b>1.7</b>	<b>2.3</b>	<b>2.3</b>	<b>2.7</b>	<b>2.4</b>

<sup>1</sup> Income does not match expenditure each year as non-Grant-in-Aid income can be retained to fund future expenditure.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Key Performance Indicators</b>					
Total visitors (thousands)	86.5	80	76	70	85
Child visitors (thousands)	17.4	17.4	18	14	18
Number of website visits – unique users (thousands)	55	102	120	140	160
Number of children in organised educational sessions (thousands)	15.6	16.3	15	12	17
Number of C2DE visitors aged 16 and over (thousands) <sup>2</sup>	12	11	10	10	12

Note: Projections for 2005-06 and 2006-07 allow for the anticipated impact of gallery closures during refurbishment works.

<sup>2</sup> From 2006-07, NS-SEC Socio-economic groups 5-8.

### Key Achievements in 2005

New period room displays for the 17th and 18th centuries have been planned, ready for building works and installation during 2006. An exhibition on the *English Regional Chair* explored the different vernacular traditions in chair-making across the regions of England. The exhibits were selected from the Cotton Collection of chairs, donated to the museum in 2002. The London Museums Hub provided funds for a major exhibition, *The West Indian Front Room*, which featured an evocation of the rooms created by recent immigrants from the Caribbean in the late 1960s and '70s. Good progress has been made in transferring collections data to a new software system which will allow more efficient collections management and the development of online access. A new book, *A History of the Geffrye Almshouses*, was published, based on research undertaken during the restoration of one of the historic almshouses. Significant acquisitions included a painting showing a middle-class family in an interior, signed by Thomas Bardwell and dated 1736; and a silver salt with a London date mark 1580-1, part of the important silver collection formed by Sir Ernest Cassell. The museum's education team delivered an enhanced level of service to a wide range of users, attracting new audiences and working closely with sectors of the local community. The museum buildings were re-roofed with traditional clay tiles.

## GEFFRYE MUSEUM

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Richard Hunting <sup>1</sup> (Deputy Chairman from 26.09.95, appointed Chairman on 01.01.00)	26.09.95	31.12.06	27.10.98 01.01.00 01.01.03
<b>Director</b>			
Mr David Dewing	14.01.91		
<b>Trustees</b>			
Mr Frank Smith (Deputy Chairman) (Appointed Deputy Chairman on 28.10.00)	01.11.89	24.10.08	25.10.05
Mr Robert Marshall-Andrews QC MP	01.11.89	24.10.08	25.10.05
Mr Philip Hedley CBE <sup>1</sup>	12.03.98	28.02.06	01.03.02
Mr Christopher Claxton Stevens	28.10.97	20.10.06	21.10.03
Sir William Stubbs	23.02.99	18.10.07	19.10.04
Ms Marina Vaizey	01.11.89	18.10.07	19.10.04
Ms Mary Shand <sup>1</sup>	01.11.00	31.10.07	01.11.03
Ms Margaret Caseley-Hayford <sup>1</sup>	01.01.01	31.12.07	01.01.04
Dr Tanvir Hasan	05.03.01	20.10.06	21.10.03
Mr Philip Robinson	14.05.02	18.10.07	19.10.04
Ms Philippa Glanville	25.10.05	24.10.08	

<sup>1</sup> Appointed by DCMS, all other Board Members appointed by the Board of Trustees

Further information is available from: The Geffrye Museum, Kingsland Road, London E2 8EA.  
Website: <http://www.geffrye-museum.org.uk>

## HERITAGE LOTTERY FUND (HLF)

The Heritage Lottery Fund gives financial help to capital and revenue projects which safeguard and improve access to land, buildings, objects and collections of importance to the national and local heritage of the United Kingdom. Its heritage aims are to encourage more people to be involved in and make decisions about their heritage; to conserve and enhance the UK's diverse heritage; and to ensure that everyone can learn about, have access to, and enjoy their heritage. In addition, the HLF wants to bring about a more equitable spread of its grants across the UK. Details of specific programmes are available from the Heritage Lottery Fund.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Income from the National Lottery	246	266	260	227	223

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Key Performance Indicators</b>					
Number of awards	1,715	2,629	5,814	2,250	2,000
Value of awards (£m)	341	358	330	290	255
Awards paid (£m)	304	285	319	312	306
Applications received	3,500	4,406	6,385	2,400	2,400
Applications processed	3,400	4,946	6,200	2,400	2,400
Average processing cost <sup>1</sup>	2,153	1,778	1,500	1,500	1,500
Average processing time (days) <sup>1</sup>	168	127	120	120	120

<sup>1</sup> For applications processed by HLF. Some of our applications are processed on our behalf by other bodies.

Since the Lottery started, HLF has made awards to almost 18,400 projects. Over 14,600 of them had been completed by 31 March 2005. During 2004-05, over 2,900 grant applications were received by us with further ones received by organisations that process applications on our behalf (English Heritage, the Big Lottery Fund and the Countryside Agency). This shows that our work to encourage and facilitate more applications has been successful and it is gratifying that many of the application are from smaller organisations.

Work on monitoring projects while grant is being paid has continued at a high level. Over the course of the year, there were on average 3,750 live projects being monitored (up more than 7% on last year). We also continued work during 2004-05 on reviewing the extent to which completed projects which had received their entire grant continued to comply with the contractual obligations attached to their awards. Further work has also been done on the framework for evaluating projects and some of our programmes, which will lead to refinements of the way in which we collect information on the impact of our grants

## HERITAGE LOTTERY FUND

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chair</b>			
Liz Forgan	01.04.01	31.03.04	01.04.04
<b>Director</b>			
Carole Souter			
<b>Trustees</b>			
Catherine Graham-Harrison	20.08.02	19.08.05	
Primrose Wilson	07.04.00	06.04.06	07.04.03
Mike Emmerich	29.07.03	28.07.06	
Nicholas Dodd	10.09.00	09.09.06	10.09.03
Giles Waterfield	10.09.00	09.09.06	10.09.03
James Wright	01.11.00	31.10.06	01.11.03
Tristram Hunt	16.02.05	15.02.08	
Matthew Saunders	16.02.05	15.02.08	
Derek Langslow	18.02.02	17.02.08	18.02.05
Brian Lang	01.03.05	29.02.08	
Dan Clayton Jones	12.07.05	11.07.08	
Madhu Anjali	22.07.02	21.07.05	22.07.05
Mike Phillips	01.01.02	31.12.07	01.01.05

## HORNIMAN MUSEUM AND GARDENS

The Horniman aims to use its worldwide collections and Gardens to encourage a wider appreciation of the world, its peoples, their cultures and its environments.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	3.3	3.7	3.7	3.9	4.4
Other operating income	0.4	0.7	0.5	0.1	0.1
Other income	0.1	0.1	1.2	0.2	0.2
<b>Total income</b>	<b>3.8</b>	<b>4.5</b>	<b>5.4</b>	<b>4.2</b>	<b>4.7</b>
Operating costs	3.6	4.7	4.3	3.9	4.1
Collections purchases	0.2	0.0	0.0	0.0	0.0
Capital expenditure including 2001 Lottery project	0.1	0.2	1.6	0.3	0.5
<b>Total expenditure</b>	<b>3.9</b>	<b>4.9</b>	<b>5.9</b>	<b>4.2</b>	<b>4.6</b>

Income does not match expenditure each year as non Grant-in-Aid income can be retained to fund future expenditure.  
Capital expenditure includes funding for the Aquarium Project.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors to Museum	272,000	303,000	280,000	280,000	280,000
Visits to Gardens only <sup>1</sup>		150,000	150,000	155,000	160,000
Child visitors to Museum	113,000	128,000	140,000	130,000	130,000
Number of website visits	47,000	109,000	270,000	275,000	280,000
Number of children in educational programmes	33,000	41,000	45,000	40,000	40,000
C2DE visits <sup>2</sup>	56,000	60,000	28,500	29,250	29,250

<sup>1</sup> Electronic counting of Gardens only visitors introduced in 2004-05.

<sup>2</sup> From 2006-07, visits by adults from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2005

The Trust is delighted to report its best year ever with a total 453,000 visits to its award-winning Museum and Gardens. This represents 303,000 museum visits and 150,000 'Gardens only' visits in 2004-05.

*Africa 05* provided a major focus for programming at the Horniman with a vibrant range of live music in the Gardens, school performances, debates, textile and photographic exhibitions and outdoor film screenings. Our largest African music event attracted some 5,500 people, 42% were from Black and minority ethnic groups, with the majority of these (35%) being of Black African/Caribbean heritage. Funding from the Heritage Lottery Fund supported the enhanced music and education programme surrounding our *Africa 05* programme.

We progressed our aim of making our stored collections engaging and of contemporary relevance to non-traditional museum audiences, in this case to Londoners of Caribbean Heritage with the opening of two exhibitions in October. Part of our *Amazon to Caribbean* Project, these exhibitions are the public expression of two years' work including fieldwork in Guyana and work with Caribbean community groups in Brent, Newham, Wandsworth and Southwark. The project received major funding from the London Museums Hub, as well as the Arts Council alongside core funding from the DCMS.

We continued to strengthen our formal partnership with the British Museum (BM), which resulted in joint working in Kenya and Ethiopia sharing best practise in conservation and exhibition development. At a local level it provided the opportunity for a powerful and moving debate on gun crime in London as part of the BM's *Throne of Weapons* tour. We assisted the BM with the planting of their *African Garden* and the plants will be used at the Horniman next year to create a more permanent African plant display

## **HORNIMAN MUSEUM AND GARDENS**

We continue to develop the educational potential of our 16 acres of Gardens and benefited this year from a partnership with Kew Gardens' *Culture Online* project which enabled us to create a new, well interpreted Asian Plants area linked to further cultural information on the Kew website. The Gardens once again received the coveted 'Green flag award' from the Civic Trust, which provides outside validation of their excellence both in terms of community provision and horticulture.

<b>Personnel</b>	<b>Start date</b>	<b>End date</b>	<b>Date reappointed (if applicable)</b>
<b>Chairman</b>			
Mr Timothy Hornsby (Chairman from 16.03.04)	18.07.03	15.03.08	
<b>Director</b>			
Ms Janet Vitmayer			
<b>Trustees</b>			
Dame Jocelyn Barrow DBE	08.07.96	21.09.07	07.07.99 22.09.03
Ms Kate Buchanan	20.09.04	19.09.06	
Mr Stephen Bullock	13.03.99	12.09.09	13.09.01 13.09.05
Mr Robert Crawford CBE	17.09.01	16.09.09	17.09.05
Prof. Paul Henderson	10.05.04	19.05.08	
Mr Lynton Jones	15.12.05	04.12.09	
Prof. John Mack	21.09.98	20.09.06	21.09.02
Ms Susan Minter	10.02.00	01.10.07	01.02.04
Ms Clare Paterson	15.03.04	14.03.08	
Ms Rosamund Sykes	20.09.04	19.09.08	
Ms Eugenie Turton CB	21.09.02	22.09.07	23.09.03

## **HORSERACE BETTING LEVY BOARD (LEVY BOARD)**

The Horserace Betting Levy Board is a statutory body (established by the Betting Levy Act 1961). It operates in accordance with the provisions of the Betting, Gaming and Lotteries Act 1963 (as amended). Its role is to assess and collect monetary contributions from bookmakers via the levy, which it then distributes to racing for the improvement of horseracing, breeds of horses and the advancement of veterinary science and education. The Secretary of State appoints three of the eight Board members (including the Chairman). The Government intends to abolish the Board and the levy system in 2009 via the Horserace Betting and Olympic Lottery Act, which received Royal Assent in October 2004. Alternative arrangements to replace this system are under review.

### **Key Achievements in 2004-05**

The Levy yielded £97m in 2004-05 from bookmakers (excluding the Tote) based on gross profits on horserace betting business. This reflects a 5% decrease on 2003-04. Prize money for the calendar year 2005 was framed within an allocation of £61m, an increase of £6m on the 2004 allocation. The Board paid a total of £2.2m to its Breeders' Prizes Scheme with the aim of improving thoroughbred bloodstock in Britain. Finally the veterinary budget increased to £1.85m for the 2004/05 academic year (£1.7m for 2003-04), underlining the Board's commitment to improving the health and welfare of horses.

<b>Personnel</b>	<b>Start date</b>	<b>End date</b>	<b>Date reappointed (if applicable)</b>
<b>Chairman</b> (appointed by Secretary of State) Robert Hughes CBE	01.09.98	30.09.09	01.09.01 01.09.04
<b>Chief Executive</b> Rodney Brack Tristram Ricketts	01.10.05	30.09.05	
<b>Board members (appointed by Secretary of State)</b> Sir John Robb <i>Deputy Chairman</i>	01.01.93	30.09.06	01.01.96 01.01.99 01.01.01 01.01.03
Keith Elliott	01.08.97	30.09.06	01.08.00 01.08.03

### **Other members (not appointed by the Secretary of State but in statute)**

Chris Deuters (Jockey Club appointee)  
Greg Nichols (Jockey Club appointee)  
David Thorpe (Jockey Club appointee)  
Peter Jones (*Ex Officio*, Chairman of the Horserace Totalisator Board)  
Warwick Bartlett (*Ex Officio*, Chairman of the Bookmakers' Committee)

An annual report is available from the Horserace Betting Levy Board, 52 Grosvenor Gardens, London, SW1W 0AU or from their website [www.hblb.org.uk](http://www.hblb.org.uk).

## IMPERIAL WAR MUSEUM

The Imperial War Museum illustrates and records all aspects of the two World Wars and other conflicts involving Britain or the Commonwealth since 1914. It comprises Imperial War Museum London, the headquarters in Kennington, the Churchill Museum & Cabinet War Rooms and HMS Belfast also in London, Imperial War Museum Duxford near Cambridge and Imperial War Museum North in Manchester.

The Museum's aim is to provide for and encourage the study and understanding of the history of modern conflict by means of: maximising access to the collections, both physically and electronically; programmes of educational activities for all ages; the care, preservation and documentation of the collections; an active acquisitions programme; a lively programme of well designed and presented displays attractive to a wide audience; and a high quality of service to users.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid <sup>1</sup>	16.5	17.5	18.5	20.6	22.1
Operating income <sup>1</sup>	12.5	13.5	13.6	13.8	15.2
External funding	8.2	12.3	19.4	3.7	2.2
<b>Total income</b>	<b>37.2</b>	<b>43.3</b>	<b>51.5</b>	<b>38.1</b>	<b>39.5</b>
Operating costs	32.0	35.7	36.9	34.8	36.1
Collections purchases	0.2	0.1	0.2	0.2	0.2
Capital expenditure	4.9	7.6	14.4	3.1	3.2
<b>Total expenditure</b>	<b>37.1</b>	<b>43.4</b>	<b>51.5</b>	<b>38.1</b>	<b>39.5</b>

<sup>1</sup> Grant-in-aid allocations for free admission are included within the Grant-in-Aid data.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visits (millions)	1.966	2.056	1.906	1.913	1.975
Child visits (000s)	507	538	542	568	577
Website visits (millions) <sup>1</sup>	2.075	2.940	7.300	8.030	8.830
Children in educational programmes (000s)	262	301	275	280	289
C2DE adult visits (000s) <sup>2</sup>	490	371	563	566	576

<sup>1</sup> A different software is now in use for measuring web statistics and consequently data for 2005-06 does not compare to previous years.

<sup>2</sup> From 2006-07, NS-SEC socio-economic groups 5-8.

The admissions and income to the Museum's London branches have been significantly affected during 2005 by the July bombings.

### Key Achievements in 2005

Successes have included:

- The opening of the new Churchill Museum at the Cabinet War Rooms, in February 2005.
- The Award by MLA of Full Accredited Status, the first national museum to be accredited under the new scheme.
- The start on site of AirSpace, a £25 million project to transform Hangar 1 at IWM Duxford to a stunning new facility telling the story of British Aviation history, comprising exhibition and conservation space as well as education and conference facilities.
- An exciting programme of special exhibitions which included *William Orpen: Politics, Sex and Death*, *The Children's War* and *Lawrence of Arabia: the life, the legend* at IWM London; *Commonwealth Navies* in HMS Belfast; and *Gallipoli 90 Years On* and *The North at War* at IWM North. In addition a new Big Picture show – a 360° audio-visual experience – was introduced at IWM North depicting *The War at Home*.

## IMPERIAL WAR MUSEUM

- Commemoration of the 60th anniversaries of Victory in Europe and Victory in Japan, which were marked by special events at each of the Museum's branches, including veterans' reunions, specially themed Air Shows, a seminar to mark the liberation of Bergen-Belsen concentration camp, and participation in the *Living Museum* event in St James's Park in July.
- The *Their Past Your Future* intergenerational education project for children and veterans, involving the organisation of commemorative visits for schoolchildren, preparation of a touring exhibition and the digitisation of relevant items from the Museum's collections. This is a major project led by the Museum funded by the Big Lottery Fund and supported by DCMS, DfES and the MoD, encouraging schools, young people and veterans to work together to explore issues such as remembrance and commemoration.
- The launch of *Your History*, the provision of digital access to collections and online family history advice through interactive workstations at IWM North.

The new Churchill Museum has been very favourably received by both press and public and has received the following accolades:

- Association for Heritage Interpretation 2005 Interpret Britain and Ireland Award
- Bronze award in the Large Visitor Attraction category of the 2005 VisitBritain Awards
- The Council of Europe Museum Prize for 2006

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Admiral Sir Jock Slater GCB LVO DL	27.08.99	07.06.06	27.08.04
<b>Director-General</b>			
Robert Crawford CBE			
<b>Trustees</b>			
HRH The Duke of Kent [President] <sup>3</sup>	12.12.74		
Miss Kate Adie OBE	01.04.98	31.03.07	01.04.03
Mr Ian Andrews CBE TD <sup>3</sup>	01.03.02		
Dame Jean Else DBE MA	24.03.03	23.03.07	
Sir Robin Fearn KCMG	15.01.01	14.01.11	15.01.06
Mr Christopher Fisher	12.07.02	11.07.06	
Professor Sir Lawrence Freedman KCMG CBE FBA	15.12.00	14.12.09	15.12.05
Sir Thomas Harris KBE CMG	12.01.05	11.01.09	
Miss Jyoti Munsiff	12.11.99	11.11.08	12.11.04
Baroness Neuberger DBE	12.05.04	11.05.08	12.05.04
Air Chief Marshal Sir Peter Squire	19.12.01	18.12.09	19.12.05
Lieutenant General Sir Christopher Wallace KBE	30.07.99	29.07.08	30.07.04
Mr Bill Woodrow RA	31.01.03	30.01.07	
Mr Tom Wright	01.09.04	31.08.08	
HE The Hon Richard Alston	<i>ex officio</i>		
HE Mel Cappe	<i>ex officio</i>		
HE Kamalesh Sharma	<i>ex officio</i>		
HE The Rt Hon Jonathan Hunt ONZ	<i>ex officio</i>		
HE Dr Maleeh Lodhi	<i>ex officio</i>		
HE Lindiwe Mabuza	<i>ex officio</i>		
HE Kshenuka Senewiratne	<i>ex officio</i>		

<sup>3</sup> Unspecified period of appointment.

Annual Report and Accounts 2004-05 available from the Assistant Secretary, Imperial War Museum, Lambeth Road, London SE1 6HZ; or via website: <http://www.iwm.org.uk>

## LIVING EAST

Living East is one of eight Regional Cultural Consortiums established by the DCMS in 1999. Living East became a non-departmental body and was incorporated as a company limited by guarantee in 2004. Our belief is simple – that culture improves the quality of life of everyone and has a significant impact on the social and economic prospects of the East of England. Our vision is to put culture at the heart of the life of the region. Living East lobbies to improve the environment in which culture is delivered.

<u>Resources £s</u>	<u>2003-04 Outturn</u>	<u>2004-05 Outturn</u>	<u>2005-06 Estimated Outturn</u>	<u>2006-07 Plans</u>	<u>2007-08 Plans</u>
Annual expenditure from DCMS funds	180,640	194,620	232,655	215,000	215,000

### Key Achievements in 2005

Living East is the lead advocate for culture in the region. In 2005 Living East drafted a new cultural strategy for the East of England, which was presented for consultation between December 2005 and February 2006. The final strategy will be launched in early summer 2006. This will be key in driving the strategic cultural planning for the region over coming years.

Living East has taken a key role in the development of spatial plans for the region, drafting the culture chapter in the East of England Plan and submitting evidence and fielding participants to the ensuing Examination in Public. Living East delivered a seminar for local delivery vehicles with regional partners and helped produce *Living Spaces* – a guide to incorporating culture into the plans for the Milton Keynes South Midlands Growth Area (produced jointly with Culture East Midlands and Culture South East).

Working with the RDA, Arts Council and Screen East, Living East developed 'Space for Creativity' a creative and cultural industries development strategy for the region, which was promoted with a series of advocacy workshops in the spring of 2005. In addition Living East helped secure changes to the Regional Economic Strategy to take account of the economic value of cultural activities.

Living East campaigned with regional partners to generate support for the London 2012 bid, including developing a PR campaign, a visit by the bid team, developing a brochure of the region's cultural assets and a short film (jointly with the Screen East). The brochure was included in the IOC delegates' pack. Following the bid's success we continue to work with regional partners and will lead the region's 2012 cultural festival. Produced a regional brochure and short film to profile the region's cultural assets – the film was shown at the London 2012 dinner at King's College.

## LIVING EAST

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Graham Creelman <sup>1</sup>	08.10.04	08.10.12	
<b>Executive Director</b>			
Jane Edwards <sup>1</sup>			
<b>Board members</b>			
Alan Blackwell <sup>1</sup>	08.10.04	08.10.12	
Anthea Case <sup>1</sup>	08.10.04	08.10.12	
Clare Connor <sup>1</sup>	08.10.04	19.07.05	
Andrea Hill <sup>1</sup>	08.10.04	08.10.12	
Anthony Hudson <sup>1</sup>	08.10.04	08.10.12	
Irene MacDonald <sup>1</sup>	08.10.04	11.05.05	
Prof Bob Reeve <sup>1</sup>	08.10.04	08.10.12	
Mary Sanders <sup>1</sup>	08.10.04	08.10.12	

### **Corporate Board members**

Andrea Stark<sup>1</sup>, Executive Director, Arts Council England, East

Terry Turner<sup>1</sup>, Chief Executive, East of England Museums, Libraries and Archives Council

Tess Wright<sup>1</sup>, Chief Executive, East of England Tourist Board (D)

Greg Luton, Regional Director, English Heritage

Robyn Llewellyn<sup>1</sup>, Regional Manager for the East of England, Heritage Lottery Fund

Laurie Hayward<sup>1</sup>, Chief Executive, Screen East (D)

Chris Perks, Director, Sport England, East

Brian Marshall, Company Secretary

(D) Director

<sup>1</sup>These members were reappointed when Living East was incorporated as an Executive NDPB on 8 October 2004

## MILLENNIUM COMMISSION

The Millennium Commission distributes Lottery proceeds in support of projects across the UK that mark the year 2000 and the beginning of the third millennium. The Commission provided support for capital projects and a scheme making awards to individuals, and also supported the Millennium Experience at Greenwich and the Millennium Festival. The Commission stopped receiving Lottery funds in August 2001 under the terms of an Order approved by both Houses of Parliament in December 2000. In recent years the Commission enabled the establishment of a £100m Awards endowment, ran a fund for science centre refurbishment, and provided opportunities for children and young people to experience the performing arts. The Commission will continue its work into 2006 overseeing the delivery of its final capital projects and protecting the legacy of the millennium celebrations.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>	6	5	4	3	0

The Commission's sole source of income was its share of the resources available to the National Lottery distributing bodies. The Commission ceased receiving funds from the National Lottery when its income reached £2,286.5m in July 2001, as detailed in the Orders passed by both Houses of Parliaments in December 2000.

	2003-04 Outturn	2004-05 Outturn	2005-06 <sup>1</sup> Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Key Performance Indicators</b>					
Number of awards made (excludes awards made and subsequently withdrawn)	167	57	10	2	0
Value of awards made (excludes awards made subsequently withdrawn)	£45,712,866	£38,984,422	£4,768,338	£25,000,000	£0
Value of awards paid	£61,468,000	£49,341,000	£62,700,000	£22,106,000	£0
Number of applications received	60	202	9	0	0
Number of applications processed (rejected)	54	74	6	0	0
Number of applications processed (into contract)	156	58	36	0	0
Simple average cost of processing each application (to contract or rejection) <sup>2</sup>	£101,750	£23,079	£422,222	n/a	n/a

<sup>1</sup> Figures for 2005-06 are estimates based on projections and experience to December 2005.

<sup>2</sup> The Commission's work is increasingly focused on the delivery and monitoring of existing projects rather than new applications.

### Performance Targets

The Government requires all non-departmental public bodies to demonstrate how effectively they have discharged the mission which they have been set. To this effect, the Millennium Commission has agreed certain performance targets with the Government, against which annual performance can be measured. The table below sets out all quantified targets, and their outturns, for 2004-05.

## MILLENNIUM COMMISSION

Target	2004-05 Target	2004-05 Outturn
Capital projects in contract as % of total offered grant	100%	100%
Capital projects with work commenced as % of total in contract	100%	100%
Number of capital projects completed	216	202
Amount of capital projects grant spent as % of total awarded	97%	96%
Millennium Experience grant paid as % of grant awarded	100%	99%
Amount of Awards grant spent as % of total available	100%	100%
Total value of Awards funds paid out as % of budget to 2005	100%	99% <sup>3</sup>

<sup>3</sup> These figures do not include the Awards Endowment.

### Key Achievements in 2005

The year 2005 saw some of the Commission's final grants awarded. The ReDiscover scheme offered its final grants for science centres and museums to renew their exhibits. New grants were also made under the Urban Cultural Programme run jointly with Arts Council England. This year has seen the completion of two grant programmes: Millennium Awards and Millennium Encore. The Commission was also proud to see its final landmark project – the Wales Millennium Centre – opened by HM The Queen.

### Overall Achievements

One million trees, eight new bridges, 100 new visitor attractions, 550 village halls and centres. 8,500 miles of paths and cycleways. Fifty inner city regeneration projects. Two new stadia in Scotland and Wales. Almost 2000 new open green spaces. One million books to 4,500 state schools. Over 100 miles of restored waterways. Over 30,000 Millennium Awards to individuals. 600 churches with new bells, floodlights or facilities. Thousands of local festivals to celebrate the year 2000. The Millennium Experience at Greenwich. Twenty new visitor centres to help us explore ourselves, our planet and beyond.

Personnel	Start date	End date	Date reappointed <sup>4</sup> (if applicable)
<b>Chair</b>			
The Rt Hon Tessa Jowell MP	02.07.01	01.09.05	n/a
Rt Hon Richard Caborn MP	01.09.02		n/a
<b>Director</b>			
Michael O'Connor CBE			
<b>Commissioners<sup>5</sup></b>			
Dr Heather Cooper FRAS	17.02.94	31.12.06	01.01.03
The Lord Glentoran CBE DL	17.02.94	01.07.05	
The Lord Heseltine CH, PC	17.02.94	31.12.06	01.01.03
Floella Benjamin OBE	28.01.00	31.12.06	01.01.03
Judith Donovan CBE	31.01.00	31.12.06	01.01.03
Matthew D'Ancona	18.04.01	31.12.06	01.01.03
Rt Hon Richard Caborn MP	11.11.02	31.12.06	

<sup>4</sup> Commissioners were reappointed until 31.12.06.

<sup>5</sup> The number of Millennium Commissioners was reduced from eight to seven by Order on 05.09.05.

Annual Report and Accounts 2004-2005 is available from the Stationery Office or download at [www.millennium.gov.uk](http://www.millennium.gov.uk)

### Review of Development, Activities and Achievements

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The Museum of London's major submission to the Heritage Lottery Fund, seeking substantial financial support towards the development of a new Modern London Gallery and Learning Centre at London Wall, was successful. The £10.6m grant has been earmarked for the Museum subject to the submission of detailed designs and an expanded business plan by July 2006. The Museum was also awarded a development grant to take the project, now named *Capital City*, to the next stage. The project will complete the stories of London's history to the present day, and will interpret the themes, events and stories of key people from multiple perspectives and by utilising objects, oral histories, film and new media. The results are intended to be both stimulating intellectually and visually exciting, while also enhancing visitor comfort. Development of the project has continued throughout 2005, involving the appointment of external project managers and engineers, and a review of the design, costings and timetable, resulting in the drawing up of a comprehensive design brief and revised architectural brief. The curatorial and access and learning teams have been engaged on working up the more detailed content.

The second year of operation at the Museum in Docklands saw a slight increase in visitor numbers over the previous year, always a difficult result to achieve in the year following opening. Two contrasting temporary exhibitions were staged at the Museum. *Londoners at Work* captured working life in London over 100 years. Drawing on the Museum's extensive photographic collections, the exhibition featured work practices in the docks and in offices across London. *Heroes or Villains*, a family-oriented exhibition staged for the school summer holidays, and based on the Museum of London's toy theatre collection, proved a great hit with children.

The Sainsbury Study Centre at the Museum in Docklands opened on October 11. This important partnership with Sainsbury's has provided the Museum with a first class resource for researchers, with access to both the Sainsbury and the Port of London archives.

The Museum of London's new medieval gallery opened on 26 November. Covering a thousand years of London's past, the gallery replaces the original one created in 1976 and is the culmination of nearly thirty years of subsequent development of our knowledge through excavation and historical research. The gallery provides new insights into our understanding of London's history during the medieval period and explores London's connections with other parts of England and with Europe.

Two notable exhibitions were also staged at London Wall following the end of the successful London Look fashion exhibition in July 2005. *Black History Month* was celebrated with a display of works of art depicting London by the Nigerian born artist Uzo Egonu. He came to London in 1945 to study art and spent his entire working life in the capital as a painter, print maker and illustrator. *Roots to Reckoning* opened on 1 October, featuring the work of three Jamaican-born photographers portraying black London experiences from the 1960s to the present day.

The group's total visitor attendance in 2004-05 was 556,545, an increase of 14% on 2003-04. The increase can be attributed to the continuing popularity of the Museum in Docklands, the exhibitions and events programmes at London Wall, and in particular the major temporary exhibition, *London Look*. Importantly, there was also an increase in the number of school students participating in booked schools programmes. However after the July bombings, visitor figures at London Wall, which had previously been in excess of 2004-05, fell back significantly, and this trend has continued, with the figures for December 2005 being around 25% down on the previous December. Our data shows that the main drop in visitors is in the non-London UK visitors, which is a concern for all London attractions.

The exhibitions programme was complemented by a series of public lectures, events and study days designed to meet the needs of a range of audiences – scholars, enthusiasts, school groups and other students, families and children. Both London Wall and the Museum in Docklands deliver an active programme of talks, tours, performances and activities throughout the year to meet the needs of diverse audience segments. Archaeological sites being excavated by the Museum of London Archaeology Service (MoLAS) across Greater London provided the opportunity for local communities and schools to access Museum programmes; open days and community excavations took place in Camden, Hackney, Hounslow, Lambeth, Merton and Southwark. A successful community dig at Brixton Windmill, where Museum archaeologists contributed to a project for local residents and nine local primary schools, including one special school, is to be repeated in 2005-06.

In December 2004 MoLAS celebrated its 30th anniversary of professional archaeology by the Museum. MoLAS has been appointed to assist in developing regional strategies on a number of projects, including Chichester harbour conservancy research framework, the Thames Strategy East cultural heritage assessment, environmental statement work for Crossrail and the archaeology, historic buildings and legacy bid preparation for London's bid for the Olympic Games in 2012. Fieldwork was undertaken across Greater London and at sites in southeast England, and international commissions were undertaken in Jordan and Kosovo.

Another major focus of work was research and publications, much of it as a result of findings from developer-funded excavations in recent years. Including the ten volumes published in 2004-05, MoLAS has now published over 55 books, both academic and populist, on London's rich past. A further 80 publications are in preparation, over 30 of which are funded by English Heritage research grants.

## MUSEUM OF LONDON GROUP

The Museum has commenced a fundamental review of its approach to the management of its employees, and a comprehensive Human Resources Strategy is now under development. It is recognised that the development and retention of a skilled, knowledgeable, flexible and efficient workforce is essential to our success as a high performing organisation

Work has begun on the Museum's *Different but Equal* programme on diversity and action is also being taken to ensure all of the Museum's human resources policies are designed in such a way as to embed our commitment to the development of a diverse workforce into every aspect of our work.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Government grants	6.1	6.5	6.6	7.8	8.8
Corporation of London grant	4.9	4.8	4.9	5.2	5.6
Other operating income	5.6	6.2	6.9	6.1	6.0
Other income	1.1	3.0	1.0	3.4	4.5
<b>Total income</b>	<b>17.7</b>	<b>20.5</b>	<b>19.4</b>	<b>22.5</b>	<b>24.9</b>
Operating costs	15.6	20.6	18.3	18.0	18.0
Collections purchases	0.1	0.1	0.1	0.1	0.1
Capital expenditure	1.0	1.0	1.0	4.4	6.8
<b>Total expenditure</b>	<b>16.7</b>	<b>21.7</b>	<b>19.4</b>	<b>22.5</b>	<b>24.9</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators<sup>1</sup></b>					
Total visitors	487,497	556,545	468,000	400,000	350,000
Child visitors	117,202	159,451	158,000	100,000	80,000
Number of website visits	1,243,443	855,347	1,000,000	1,200,000	1,500,000
Number of children in organised educational programmes both on and off site	86,027	88,230	85,600	65,000	62,000
Number of C2DE visitors <sup>2</sup>	49,383	66,116	55,000	49,000	45,000

<sup>1</sup> • Figures include the Museum in Docklands.

• Reduced numbers are forecast in 2006-07 and 2007-08 due to partial closure for the Capital City Project.

• The Museum annually aims to lend to around 75 venues in England. In the years 2003-04 and 2004-05 we had an exceptionally large number of loans but in the year 2006-07 we are looking to return to the normal number of about 75.

• In addition to venues in England the Museum is lending extensively to venues in the rest of the UK and overseas every year.

<sup>2</sup> From 2006-07 visits by adults from NS-SEC socio-economic groups 5-8.

## MUSEUM OF LONDON GROUP

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Michael Cassidy CBE	01.12.04	30.11.08	
<b>Director</b>			
Jack Lohman			
<b>Governors</b>			
Mr Adam Afriyie	26.07.00	resigned 05.05.05	
Mr Kenneth Ayers	20.07.00	30.11.06	01.12.02
Mr Greg Hutchings	01.12.99	30.11.06	01.12.02
Mr Tom Jackson	01.12.99	30.11.06	01.12.02
Mrs Lesley Knox	03.12.99	02.12.06	03.12.02
Mr Julian Malins QC	01.12.97	30.11.07	01.12.00
			01.12.03
Mrs Barbara Newman CBE	01.12.94	30.11.07	01.12.97
			01.12.00
			01.12.03
Ms Diane Henry Lepart	11.09.03	10.09.07	
Dr Mark Patton	21.11.01	20.11.05	
Mr Patrick Roney CBE	01.02.01	30.11.06	01.12.02
Mr Ajab Singh	23.12.98	22.12.05	23.12.01
Mr Neville Walton	07.04.00	06.04.07	07.04.03
Mr Geoffrey Wilson OBE	04.02.00	03.02.07	04.02.03
Sir Michael Oliver	17.06.03	16.06.07	
Mr Robert Dufton	15.06.04	14.06.08	
Ms Denise Jones	04.03.05	03.03.09	
Jeremy Willoughby	01.09.05	31.08.09	

From 01.12.02 all new terms will be for four years.

### Financial performance

In 2004-05 the Museum of London achieved a surplus on its unrestricted funds before transfers of £182,000, before the deduction of £469,000 pension financing costs as required under FRS17. This resulted in a net deficit on unrestricted funds of £287,000 (2004-05 surplus of £177,000).

The 2005-06 management accounts forecast a small surplus before any adjustment for pension financing costs under FRS 17.

## MUSEUM OF SCIENCE & INDUSTRY IN MANCHESTER

The Museum of Science & Industry in Manchester illustrates the history of industrial and social development and scientific discovery in the Greater Manchester region, including its national and international significance.

Its principal aims are: to care for, preserve and add to its collections while encouraging the widest possible access; and generally to promote the public's enjoyment and understanding of science and technology.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid <sup>1</sup>	3.3	3.5	3.7	3.9	4.1
Other operating income <sup>2</sup>	0.4	1.0	0.5	0.6	0.6
Trading income	0.5	0.6	0.5	0.6	0.7
Other income <sup>3</sup>	1.4	0.4	0.5	3.5	5.5
<b>Total income</b>	<b>5.6</b>	<b>5.5</b>	<b>5.2</b>	<b>8.6</b>	<b>10.9</b>
Operating costs <sup>4</sup>	4.3	5.2	4.4	4.5	4.7
Capital expenditure	1.5	0.3	0.5	3.5	5.5
<b>Total expenditure</b>	<b>5.8</b>	<b>5.5</b>	<b>4.9</b>	<b>8.0</b>	<b>10.2</b>

<sup>1</sup> 2003-04 = Revenue GIA £3,099k, Capital GIA £200k

2004-05 = Revenue GIA £3,409k, Capital GIA £100k

2005-06 = Revenue GIA £3,440k, Capital GIA £300k

2006-07 = Revenue GIA £3,584k, Capital GIA £350k

2007-08 = Revenue GIA £3,771k, Capital GIA £400k

<sup>2</sup> 2004-05 high due to the particular structure of one of the temporary exhibition contracts. Operating costs similarly high, compared to prior years.

<sup>3</sup> Fluctuates considerably and later years somewhat speculative as depend on success in fundraising for gallery developments.

<sup>4</sup> Excluding depreciation.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors (thousands)	382	481	438	450	465
Child visitors (thousands)	177	179	180	190	202
Number of website visits (thousands) <sup>1</sup>	192	316	350	350	380
Number of children in educational programmes (thousands) <sup>2</sup>	26	66	65	66	67
Number of C2DE visitors required to achieve an 8% increase by 2005-06 on the 2002-03 baseline (thousands) <sup>3</sup>	153	183	98	99	100

<sup>1</sup> Unique users from 2003-04.

<sup>2</sup> Includes all users from 2004-05, not just taught sessions.

<sup>3</sup> Revised from 2005-06 to reflect adult C2DE visitors only. From 2006-07 measures adults from NS-SEC socio-economic groups 5-8.

# MUSEUM OF SCIENCE & INDUSTRY IN MANCHESTER

## Key Achievements in 2005

There was a record number of visitors in the year of 481,039 (excluding conference visitors). This represents a 26% increase over 2003-04 and is 11% better than the previous record set in 2002-03.

The Museum staged three major special exhibitions:

- Blackfoot Indians
- Titanic, the artefact exhibition and
- The Mysterious Bog People

The main achievements and successes of the year have included:

- The opening of our new Community Exhibition Gallery and the staging of our first community exhibition – *East Manchester Works* – in May 2004, followed by the *Mancunianism Reunited* exhibition – which opened in January.
- Starting to refurbish the Power Hall – the Museum’s first gallery to open – with £148k grant awarded by the DCMS/Wolfson Foundation Museums & Galleries Improvement Fund.
- A number of events were held including a car rally to celebrate the 100th anniversary of Rolls meeting Royce in Manchester and an event for visitors and commuters to witness the transit of Venus (the first time this could be seen from Earth since 1882).
- Over the past year we have undertaken a detailed review of all aspects of the Museum’s operations. The Senior Management Team has been strengthened and the extensive review, combined with consultation involving staff, friends and trustees, has resulted in a new strategic plan and a significant re-engineering of the organisation to align it with the clarified mission, vision and goals we have defined.

Future developments:

- The completion of the HLF Final Phase project of site developments.
- Continued progress on other gallery developments e.g. Air and Space Gallery and the finalisation of the Power Hall.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Prof. Laurie Wood	15.10.00	20.10.07	21.10.04
<b>Director</b>			
Dr Ian Griffin			
<b>Trustees</b>			
Mr David Benjamin	19.11.02	18.11.08 <sup>1</sup>	19.11.05
Mr Martin Brooks	14.05.03	13.05.06	
Mr Stewart Brown	07.04.00	18.09.06	19.09.03
Mr Mike Dyble	25.09.02	15.12.08	16.12.05
Mrs Phillida Entwistle	20.12.02	19.12.08 <sup>1</sup>	20.12.05
Prof. T Hinchliffe	02.10.02	15.12.08	16.12.05
Mr David Johnston	08.12.00	07.12.06	08.12.03
Ms Liz McLeod	17.09.04	retired 16.12.05	
Prof. Robin Marshall	18.11.03	17.11.06	
Mr Michael Prior	07.04.00	18.09.06	19.09.03
Cllr Kath Robinson	02.10.02	retired 16.12.05	
Ms Lorelly Ann Wilson	01.07.04	30.06.07	
Mr Howard Seaton	08.04.05	07.04.08	
Dr Michael Bailey	24.06.05	23.06.08	

<sup>1</sup> DCMS appointment letters say four years to 18.11.09 but this has been confirmed as incorrect as term is three years only and revised letters are to be issued.

## MUSEUMS, LIBRARIES AND ARCHIVES COUNCIL (MLA)

The MLA exists to build a successful and creative nation by putting museums, libraries and archives at the heart of national, regional and local life. It works to improve people's lives through access to these collections and resources – building knowledge, supporting learning, inspiring creativity and celebrating identity.

From 1 April 2006, the MLA and the nine independent Regional Agencies it funds in substantial part, formed the MLA Partnership, which will act as the lead strategic agency for museums, libraries and archives.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid <sup>1</sup>	26.7	37.9	46.2	48.9	59.9
Other income	3.0	3.7	4.9	4.0	4.0
<b>Total income</b>	<b>29.7</b>	<b>41.6</b>	<b>51.1</b>	<b>52.9</b>	<b>63.9</b>
<sup>1</sup> Of which the Renaissance museums programme	12.4	21.0	30.0	32.0	45.0

### Key Performance Indicators

Robust and useful performance indicators have been agreed for the three years 2003-04 to 2005-06 covered by Spending Review 2002. Progress against these targets during 2005-06 is set out under Key Achievements.

### Key Achievements

The nine key performance indicators and targets agreed for 2003-04 to 2005-06 are:

- Increase the number of contacts between children and regional museum hubs by 25% by 2005-06 – a 22% increase was achieved by 2004-05 and the target is expected to be achieved ahead of the March 2006 target.
- Commissioned educational activities undertaken by regional hubs in partnership with schools with pilot projects running in 2003-04, evaluated using impact research methodology piloted in 2002-03 and fully rolled-out from 2004-05. Projects have been completed in all the Phase 1 Hubs with 96% of teachers reporting themselves as satisfied or better and 90% of KS2 pupils reporting that they enjoyed the experience.
- Regional museums attract a total of 0.5m visits by new users predominantly social class C2DE and ethnic minorities by the end of 2005-06 – over 0.8m new users from these priority groups had visited by 2004-05.
- At least one nationally available and six locally available content initiatives ready and being accessed on the People's Network by March 2004 – Enquire, Discover and Read were launched in October 2005, all nationally available.
- Successful evaluation of Basic Skills programmes run in at least 25 'high need' communities completed by March 2005 – the Council has been working with the Department for Education and Skills and The Reading Agency to identify the most effective mechanisms for exploiting libraries' capacity to help achieve targets on basic skills and the Vital Link programme has been rolled out to provide support for libraries to exploit reader development partnerships with other basic skill providers.
- Launch of the Archives Task Force's report and the issue of implementation proposals by October 2003 – the Task Force's report *Listening to the Past Speaking to the Future* was published in March 2004 and an ambitious action plan is being pursued with key partners.
- Adoption of the *Inspiring Learning for All* framework by museums, archives and libraries and the convincing qualitative evaluation of education programmes funded by the Council in 2003-04 by March 2004 – the framework was formally launched in February 2004, has been used to assess pilot projects with schools and has been acknowledged as a model outcome measure tool by the Audit Commission.
- The acceptance by the Sector Skills Development Agency of proposals for a culture and heritage Sector Skills Council in 2003-04 – the Sector Skills Council was formally licensed in 2004-05.
- Completion of a Strategic Review of the Council's baseline expenditure by March 2003 and adoption of the review recommendations by DCMS by March 2004 – the Review was completed and reported to DCMS in November 2003; in July 2004 a new Peer Review approach was piloted at the Council; following the review the MLA Partnership has been launched, a radical and innovative approach to delivering 'joined-up' national and regional policy making and service development and delivery.

## MUSEUMS, LIBRARIES AND ARCHIVES COUNCIL (MLA)

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mark Wood (Appointed Chairman on 01.12.02)	05.01.00	03.04.07	04.06.03
<b>Chief Executive</b>			
Chris Batt			
<b>Current members</b>			
Mr David Barrie	17.07.00	16.07.08	17.07.04
Ms Lynne Brindley	14.01.03	13.01.07	
Mr Ajay Chowdhury	20.04.00	19.04.07	20.04.03
Mr Loyd Grossman	05.01.00	04.01.08	05.01.04
Sir David Henshaw	01.01.04	31.12.07	
Sir Geoffrey Holland	01.01.04	31.12.07	
Mr Nicholas Kingsley	01.01.04	31.12.07	
Dr Robert McKee	14.01.03	13.01.07	
Mr Michael Stevenson	26.04.00	25.06.07	26.04.03
Ms Virginia Tandy	01.01.04	31.12.07	
Mr Alan Watkin	13.06.00	12.06.07	13.06.03

### Members whose term expired or who resigned in 2005-06

Dr Maurna Crozier  
Mr Mark Jones

Mr Neil MacGregor  
Mr William Macnaught

## NATIONAL ENDOWMENT FOR SCIENCE, TECHNOLOGY AND THE ARTS (NESTA)

The National Endowment for Science, Technology and the Arts aims to support and promote talent, innovation and creativity in these fields. It currently does this via four main funding programmes as well as publishing research and promoting events, sponsorships and competitions:

**Invention and Innovation** – helping individuals, micro-businesses and small teams to develop and protect their ideas for products, services and industrial processes, and to commercialise them.

**Creative Pioneer** – helping recent graduates from the creative industries with both outstanding talent and original business ideas develop their entrepreneurial confidence and win essential business start-up funding.

**Learning** – helping develop and test innovative ideas and new thinking in teaching and learning, aiming to foster creative ability in science, technology and the arts, and also encourage public knowledge and appreciation of these fields.

**Fellowship** – providing exceptional people with the time, space and resources to pursue their creative goals.

### Key Achievements in 2005

In the financial year 2004-05 NESTA provided awards totalling £10 million to 255 projects and people, stimulating more applications to its programmes than ever before.

NESTA's Invention and Innovation programme leveraged almost £10 million of extra investment into investee organisations.

Creative Pioneer programme, providing an Academy and business start-up support for art and design graduates with promising ideas, entered its second successful year, with its model being adopted by regional partners.

A new Illuminate programme was launched, offering £1 million to galleries and museums to enhance their creativity.

The Ignite! project, designed to kindle creativity in talented 10-21 year olds, expanded into the South-West and Northern Ireland.

NESTA also promoted several competitions and sponsorships during the year, including Small/Medium/Large, Ideasmart and Famelab, to extend its reach.

A new Nations and Regions team was set up, underlining NESTA's commitment to engage effectively across the UK.

In November 2005, Jonathan Kestenbaum was appointed NESTA's CEO and he is currently leading a review of NESTA's future strategy and focus, positioning NESTA as the foremost catalyst for innovation the UK.

Resources £ millions	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Income	23.0	30.2	31.7	30.0	30.0
Expenditure	20.8	24.7	26.0	30.0	30.0

## NATIONAL ENDOWMENT FOR SCIENCE, TECHNOLOGY AND THE ARTS (NESTA)

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Chris Powell	31.10.03	30.10.07	
<b>Chief Executive</b>			
Jeremy Newton	01.11.98	14.06.05	
Jonathan Kestenbaum	01.11.05		
<b>Trustees</b>			
Yasmin Anwar <sup>1</sup>	16.11.01	16.11.05	
Daniel Alexander	30.06.99	29.06.06	30.06.02
Tom Bentley	13.07.03	12.07.07	
Tracy Long	15.12.03	14.12.07	
Baroness Genista McIntosh of Hudnall <sup>1</sup>	13.07.01	13.07.05	
Professor William Morris	28.01.04	27.01.08	
Professor Nancy Rothwell, DBE <sup>1</sup>	22.01.02	21.01.06	
Graham Ross Russell	26.11.01	25.11.09	26.11.05
Dr Simon Singh	19.06.02	18.06.06	
Sir Derek Wanless	01.09.00	31.08.06	01.09.03
Dr Stuart Cosgrove	25.10.04	24.10.08	
Anthony Freud <sup>1</sup>	18.10.04	30.11.05	
Professor Julia Goodfellow	22.12.04	21.12.08	

<sup>1</sup> Resigned/Retired

## NATIONAL GALLERY

The Gallery houses the nation's prime collection of European paintings from the 13th to the 19th centuries. 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.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	20.4	21.3	22.0	23.9	25.6
Other operating income	6.5	7.1	5.7	5.8	5.9
Other income <sup>2</sup>	25.4	10.3	6.6	2.0	2.0
<b>Total income<sup>1</sup></b>	<b>52.3</b>	<b>38.7</b>	<b>34.3</b>	<b>31.7</b>	<b>33.5</b>
Operating costs	22.0	23.5	26.1	27.1	28.2
Collections purchases	22.2	6.4	2.0	2.0	2.0
Capital expenditure <sup>2</sup>	6.6	10.0	6.2	2.6	3.3
<b>Total expenditure<sup>1</sup></b>	<b>50.8</b>	<b>39.9</b>	<b>34.3</b>	<b>31.7</b>	<b>33.5</b>

<sup>1</sup> Income does not match expenditure each year as non-Grant-in-Aid income can be retained to fund future expenditure.

<sup>2</sup> Capital expenditure and related income includes the East Wing Project.

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

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 <sup>5</sup> Plans	2007-08 <sup>5</sup> Plans
<b>Core Performance Indicators</b>					
Total visitors (millions)	4.6	4.9	4.2	4.5	4.8
Child visitors (millions) <sup>4</sup>	0.408	0.564	0.483	0.5175	0.552
Number of website visits (millions) <sup>3</sup>	3.9	5.0	4	4.25	4.5
Number of children in educational programmes (000s)	104	105	88	90	110
Number of C2DE visitors <sup>4</sup>	418	540	409	443	477

<sup>3</sup> These figures are recorded by LiveStats and will be as accurate as possible given the widespread use of caching and proxy servers.

<sup>4</sup> The outturn figures given for these measures are estimated based on total visitor numbers and the latest demographic research, which was completed in March 2004. The figures for earlier years are based on demographic research completed in 2001. From 2005-06 the target covers visits by adults from NS-SEC socio-economic groups 5-8.

<sup>5</sup> These estimates form part of the 2005-08 funding agreement.

### Key Achievements in 2005

An extremely successful exhibitions programme was mounted during the year. The exhibition *Caravaggio* was the first significant exhibition of the artist's late paintings, attracting wide acclaim and about 245,000 visitors. Over the Summer, *Stubbs and the Horse* assembled some of the artist's finest paintings and most beautiful anatomical drawings to explore the social, cultural and intellectual environment in which they were produced.

The education and outreach programmes within the Gallery continued to thrive and offered more ways in to the collection for a diverse audience than ever before. Projects included *Talking Points*, an ongoing two-phased consultation process enabling young people participating in the Gallery's outreach programmes to exert an active influence over the programmes and services that affect them, work with young women at Bullwood Hall Prison and Looked After Children, and a DCMS-funded project which supports Initial Teacher Training at the Gallery.

2005 saw the completion of the final stage of the East Wing Project, following the redevelopment of the portico entrance hall and the restoration of the magnificent 19th-century decorative ceiling by J.D. Crace in the staircase hall. Below the Portico on the ground floor a new multimedia area, with additional access to ArtStart and a coffee bar, has been created. The scheme includes new cloakroom and toilet facilities, the installation of air-conditioning and improved lighting.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Peter Scott	11.08.99	10.08.08	11.08.04
<b>Director</b>			
Dr Charles Saumarez-Smith			
<b>Trustees</b>			
Sir Colin Southgate	25.03.98	24.03.05	25.03.03
Professor Dawn Ades <sup>6</sup>	01.08.98	12.04.05	31.07.03
Lady Hopkins	30.09.98	29.09.05	30.09.03
Mr Jon Snow	01.04.99	31.03.08	01.04.04
Mr Mark Getty	06.09.99	05.09.08	05.09.04
Mr Ranjit Sondhi	04.02.00	03.02.09	04.02.05
Professor Julia Higgins	06.04.01	05.04.06	
Mr Donald Moore	05.07.01	04.07.06	
Lord Kerr of Kinlochard	01.03.02	28.02.06	
Mr James Fenton	15.11.02	14.11.06	
Mr John Lessore	10.02.03	09.02.07	
Mr Simon Burke	21.02.03	20.02.07	
Lady Normanby	02.02.04	01.02.08	
Mrs Victoria Barnsley <sup>6</sup>	13.04.05	31.07.07	
Professor Mervyn King	26.03.05	25.03.09	
Professor David Ekserdijan	30.09.05	29.09.09	

<sup>6</sup> Tate Liaison Trustees.

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

## NATIONAL HERITAGE MEMORIAL FUND (NHMF)

The National Heritage Memorial Fund's aim is to defend the most outstanding parts of our national heritage. We do this by providing grants (and sometimes loans) to organisations based in the United Kingdom – mainly so that they can buy land, buildings, works of art and other objects of outstanding interest and of importance to the national heritage. These must be at risk or have a memorial character. The NHMF is also responsible for the distribution of the heritage share of the proceeds from the National Lottery (see HLF table for details of performance).

Resources £ millions	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Grant-in-Aid	5.0	5.0	5.0	5.0	10.0
Other income	1.9	0.9	0.7	1.0	1.0
<b>Total income</b>	<b>6.9</b>	<b>5.9</b>	<b>5.7</b>	<b>6.0</b>	<b>11.0</b>

### Key Performance Indicators

The Grant-in-Aid to the NHMF remained at £5 million, the minimum amount the Trustees believe is necessary to sustain the work of the NHMF. As the fund is reactive, it does not set financial targets for its activity. Trustees do set objectives for careful investment management and restricting increases in administration costs. All the objectives were met in 2005.

### Key Achievements in 2005

Six awards were made in the year. The grant awards made included:

- £934,115 to the Memorial for the Women of World War II.
- £105,535 to the National Portrait Gallery for the portrait of Thomas Howard.
- £110,000 to the Beckford Tower Trust for the acquisition of the Beckford Table.
- £860,000 to the Fitzwilliam Museum, Cambridge, for the purchase of the Macclesfield Psalter, whose export from the UK had been deferred.
- £500,000 to the Victoria and Albert Museum for the conservation of furniture and tapestries belonging to the Museum and kept at Houghton Hall, Norfolk.
- £250,000 to the Royal Academy of Music for the purchase of the 'Viotti' Stradivarius violin.

The award of £934,115 to establish the memorial to the part played by seven million women, in the UK and allied countries, in World War II was seen as a fitting, if unusual and exceptional, use of NHMF. In making this award, which would help create the new memorial in Whitehall on the very significant 60th anniversary of the ending of the conflict, NHMF recognised that this would be a national memorial to a nation-wide contribution, rather than an association with an individual, service-arm, location or battle.

## NATIONAL HERITAGE MEMORIAL FUND (NHMF)

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chair</b>			
Liz Forgan	01.04.01	31.03.04	01.04.04
<b>Director</b>			
Carole Souter	01.04.03		
<b>Trustees</b>			
Catherine Graham-Harrison	20.08.02	19.08.05	
Primrose Wilson	07.04.00	06.04.06	07.04.03
Mike Emmerich	29.07.03	28.07.06	
Nicholas Dodd	10.09.00	09.09.06	10.09.03
Giles Waterfield	10.09.00	09.09.06	10.09.03
James Wright	01.11.00	31.10.06	01.11.03
Tristram Hunt	16.02.05	15.02.08	
Matthew Saunders	16.02.05	15.02.08	
Derek Langslow	18.02.02	17.02.08	18.02.05
Brian Lang	01.03.05	29.02.08	
Dan Clayton Jones	12.07.05	11.07.08	
Madhu Anjali	22.07.02	21.07.05	22.07.05
Mike Phillips	01.01.02	31.12.10	01.01.05

## **NATIONAL LOTTERY COMMISSION**

The National Lottery Commission is the statutory body created under the National Lottery Act 1998 responsible for licensing and regulating the UK National Lottery.

The principal duties of the Commission are to ensure that the National Lottery is run and promoted with all due propriety, that the interests of every participant are protected and, subject to these duties, that it does its best to secure that the proceeds of the National Lottery are maximised for good causes. It is also responsible for awarding the next licence to operate the Lottery, which will start from February 2009.

### **Main Activities during 2005**

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#### **Running a successful competition**

Over the last year the Commission has been working hard to fulfil its commitment to running an open, fair and transparent competition for the third licence. The process of extensive consultation with interested parties led to the publication of the *Statement of Main Principles (SMP)* in November 2005, which marked the formal start of the competition. Through listening to the views of key stakeholders, a series of structural changes have been made to the competition, which the Commission believes will lead to high quality, credible bids to run a successful National Lottery.

There is a robust structure in place to deliver the competition. In April, the Project Board was established to oversee the detailed conduct of the competition and to support Chief Executive Mark Harris, his staff and a team of specialist advisers. Chair of the Project Board is Commissioner Robert Foster, its other members being fellow Commissioner Brian Pomeroy and the Chief Executive. There is project management expertise from a small, dedicated internal team, which will work closely with Rothschild, the consultants acting as lead adviser for the competition process.

The work on the competition is subject to the Gateway Review Process, developed and administered by the Office of Government Commerce. In addition to this, to assure the Commission that the competition process is properly conducted, Cornwell Management Consultants will provide independent reviews at key stages as the competition develops.

The Commission has been engaging actively with all those who have an interest in the competition process and has been accessible at industry events, such as the World Lottery Association conferences. One-to-one meetings have been organised with relevant organisations, as well as roundtable debates and a successful city breakfast briefing that was attended by a wide range of professional advisers. July saw the summary of responses and areas for further analysis published, which built upon the detailed discussion paper *A Lottery for the Future*, published in January 2005.

#### **Improving access**

The Commission has continued to regulate the National Lottery firmly but flexibly. During the first half of the year the Commission supported the launch of National Lottery Fast Pay, which allowed consumers to purchase lottery tickets through Electronic Point of Sale (EPOS) at Tesco stores. The Commission worked to ensure the licence, consumer protection and IT issues were fully identified and resolved before the system was launched.

The Commission also licensed HotPicks 1 & 5 and approved a series of promotions proposed by Camelot. Licensing arrangements were adapted to allow sales through interactive television, via mobile phones and by subscription. The National Lottery website was developed to launch interactive versions of EuroMillions and Thunderball.

#### **Supporting the London 2012 Olympic and Paralympic Games**

The Commission worked hard to ensure the regulatory steps necessary to enable the launch of Olympic Lottery games were in place as soon as possible following the decision to host the 2012 Games. The Commission has overseen the launch of a range of scratchcards and interactive games, proceeds of which will contribute to the £750 million the Lottery is committed to raise to support the 2012 Games.

#### **Engaging with stakeholders**

Over the last year the Commission has continued to engage a wide range of its stakeholders, including faith groups, and organisations in the regulatory and gambling sector. Quarterly newsletters were published and distributed to a growing list of recipients, now in excess of 450, and there have been discussions with a broad range of overseas visitors regarding best practice in Lottery regulation.

Further information on the work of the Commission can be found at [www.natlotcomm.gov.uk](http://www.natlotcomm.gov.uk)

# NATIONAL LOTTERY COMMISSION

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Income	–	–	–	–	–
Expenditure	4.063	4.255	8.293	8.200	7.200
<b>Key Performance Indicators</b>					
	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Responding to correspondence	96%	97%	97%	95%	95%
Payment of undisputed invoices	95.4%	95%	97.8%	97.5%	97.5%
<b>Total number of days of staff sickness absence</b>	<b>6.16</b>	<b>6.31</b>	<b>6.81</b>	<b>7</b>	<b>7</b>

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman<sup>1</sup></b>			
Timothy Hornsby	16.10.04	15.10.05	
Anne Wright	16.10.05	15.10.06	
<b>Chief Executive</b>			
Mark Harris			
<b>Members</b>			
Timothy Hornsby	26.03.04	25.03.08	
Brian Pomeroy	01.04.99	31.03.08	16.10.03 01.04.04
Harriet Spicer (term extended for one month)	01.04.03	30.04.05	
Jo Valentine	17.09.02	30.09.05	
Robert Foster	01.04.05	31.03.10	
Anne Wright	01.05.05	30.04.09	
Sarah Thane	17.09.05	16.09.09	

<sup>1</sup> No Commissioner can chair for longer than one year at a time.

## Remuneration

Annual Salary of Chairman	£45,363
Annual Salary of Project Board Chairman	£20,560
Members Daily Rate	£195 per day <sup>2</sup>

<sup>2</sup> As of 1 October 2005, following an independent review of pay carried out by Incomes Data Services, the salary of the chairman was increased to £58,600, the salary of the Project Board Chairman was raised to £33,600, and the Members Daily rate was increased to £275 per day, or £9,900 per year.

## NATIONAL MARITIME MUSEUM

The Museum illustrates for everyone the importance of the sea, ships, time and the stars and their relationship with people.

To achieve this mission, the Museum (incorporating the Royal Observatory and the Queen's House) at its historic site in Greenwich, works to safeguard, and enhance the value of its pre-eminent assets: its collections, its expertise and its buildings. The Museum's objectives are to spread the benefits of those assets by: maximising access and inspiration for all its users; satisfying its stakeholders, locally, nationally and internationally; building partnerships; effective organisation and sound financial management (in line with the Museum's strategic plan and DCMS objectives).

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	14.0	15.7	15.2	17.1	18.4
Other operating income	2.0	1.5	1.7	1.4	2.0
Trading company income	1.3	1.1	1.2	1.3	1.5
Other income	1.2	3.8	5.7	6.4	5.4
<b>Total income</b>	<b>18.5</b>	<b>22.1</b>	<b>23.8</b>	<b>26.2</b>	<b>27.3</b>
Operating costs <sup>1</sup>	20.0	20.0	19.8	20.5	21.0
Collections purchases	0.1	0.7	0.2	0.2	0.2
Capital expenditure	1.5	2.5	6.4	10.6	3.7
<b>Total expenditure<sup>2</sup></b>	<b>21.6</b>	<b>23.2<sup>3</sup></b>	<b>26.4<sup>3</sup></b>	<b>31.3<sup>3</sup></b>	<b>24.9</b>

<sup>1</sup> Operating costs include depreciation.

<sup>2</sup> Income does not match expenditure each year as non-Grant-in-Aid income can be retained to fund future expenditure.

<sup>3</sup> These deficits incorporate a major capital development at the Royal Observatory, Greenwich that opens to the public progressively from end 2006.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visits (millions)	1.365	1.532	1.450	1.425	1.475
Child visits (000s)	276	347	300	290	310
Website visits (millions)	4.089	6.750	7.500	7.750	8.000
Children in educational programmes (000s)	59.8	117	90	85	93
C2DE visits (000s) <sup>4</sup>	230	385	80	80	82

<sup>4</sup> From 2006-07, visits by adults from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2005

With 1.532 million visits and 6.750 million web visits recorded this year, revenue Grant-in-Aid per user is now at its lowest-ever figure of £1.67. Visitor satisfaction continues very high at 99% and the Museum won the Large Visitor Attraction category at the Visit London Awards and for the second year running, the Outstanding Customer Service award. Focus this year has been on the Museum's *SeaBritain 2005* initiative, with over 60 national and regional partners across the UK, and on our major loan exhibition *Nelson & Napoléon*. Construction work for the £15 million *Time and Space* project to redevelop the South Building at the Royal Observatory and build a new 120-seat planetarium proceeds apace. Some 117,000 children participated in on-site and outreach educational programmes and the overall number of learners was over 278,000. *The Captain's Table: Life and Dining on the Great Ocean Liners* won 'Best Museum Publication' at the annual Association for Cultural Enterprises conference. The Museum received Academic Analogue status from the Arts and Humanities Research Council (eight awarded out of 20 applicants) and its conference programme included over 300 bookings for the Nelson Lecture Series held with the Institute of Historical Research. The Museum also supported the London Borough of Greenwich in the successful London bid for the 2012 Olympics, for which the Museum is the site for the equestrian events.

## NATIONAL MARITIME MUSEUM

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Sir David Hardy	06.10.95	19.11.05	20.11.00
The Rt Hon The Lord Sterling of Plaistow, GCVO, CBE (Chairman from 20.11.05)	05.04.05	04.04.09	
<b>Director</b>			
Roy Clare			
<b>Trustees</b>			
HRH The Duke of York, KCVO, ADC	15.06.95	14.06.09	15.06.05
Victor Benjamin	12.09.96	11.09.06	12.09.01
Raymond Miles	16.04.98	15.04.06	16.04.02
Patricia Rothman	20.08.99	19.08.08	20.08.04
Joe Abrams, OBE	20.08.99	19.08.06	20.08.04
Professor Jocelyn Bell Burnell, CBE, FRS	06.12.00	05.12.09	06.12.05
Dr M C Faulkes	06.12.00	05.12.05	
Professor W Ritchie, OBE	06.12.00	05.12.05	
Professor Martin Daunton, FBA	14.02.02	13.02.10	14.02.06
Councillor Jagir Sekhon, OBE	15.11.02	14.11.06	
Penny Haire (currently on sabbatical)	15.11.02		
Nigel Macdonald	11.03.03	10.03.07	
Jan Kopernicki	24.11.03	23.11.07	
Alan Titchmarsh, MBE, VMH, DL	08.12.04	07.12.08	
Gilly Drummond, DL	24.02.05	23.02.09	
Sir John Guinness, CB	24.02.05	23.02.09	
Admiral the Lord Boyce, GCB, OBE, DL	10.03.05	09.03.09	
David Moorhouse	28.10.05	27.10.09	
Dr David Quarmby, CBE	28.10.05	27.10.09	

## NATIONAL MUSEUM OF SCIENCE & INDUSTRY

Incorporates the Science Museum in London, the National Railway Museum (NRM) at York, Locomotion: the NRM at Shildon, the National Museum of Photography, Film & Television (NMPFT) at Bradford and NMSI Wroughton near Swindon.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid <sup>2</sup>	36.5	35.9	36.6	38.0	41.1
Invest to Save Funds	0.6	–	–	–	–
Reform Pot Funds	–	–	–	0.3	–
Other operating income	–	–	–	–	–
Trading company income	0.7	-0.1	0.1	0.8	1.2
Other income	13.0	12.6	7.4	10.2	11.4
<b>Total income<sup>1,4</sup></b>	<b>50.8</b>	<b>48.3</b>	<b>44.1</b>	<b>49.3</b>	<b>53.7</b>
<b>Operating costs<sup>2,3</sup></b>					
Operating costs <sup>2,3</sup>	39.4	39.0	39.0	40.0	41.4
Collections purchases <sup>5</sup>	0	0.0	0.1	0.1	0.1
Capital expenditure <sup>4,5</sup>	10.2	12.8	5.5	11.2	12.2
<b>Total expenditure<sup>1</sup></b>	<b>49.6</b>	<b>51.8</b>	<b>44.6</b>	<b>51.3</b>	<b>53.7</b>

<sup>1</sup> 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.

<sup>2</sup> Grant-in-Aid includes £0.125m p.a. to enable the Monotype Collection owned by the NMSI to remain housed at the Type Museum in Vauxhall.

<sup>3</sup> Income and Expenditure are increased by grant to the National Coal Mining Museum of England (NCMME) of: 2003-04 £2.4m; 2004-05 £2.7m; 2005-06 £2.5m; 2006-07 £2.5m; 2007-08 £2.7m.

<sup>4</sup> Depreciation is excluded.

<sup>5</sup> The transfer of the share of Blythe House (£7.2m) has been excluded from the 2003-04 figures.

<sup>6</sup> Collection purchases which are included in Capital expenditure total: 2003-04 £3.7m, 2004-05 £4.2m.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn <sup>7</sup>	2006-07 Plans <sup>7</sup>	2007-08 Plans <sup>7</sup>
<b>Core Performance Indicators</b>					
Total visitors (millions)	4.28	3.84	3.40	–	–
Child visitors (millions)	1.42	1.26	1.20	–	–
Number of website visits (millions)	6.33	8.34	8.07	–	–
Number of children in educational programmes (thousands)	352	462	480	–	–
Number of C2DE visitors required to achieve an 8% by 2005-06 on the 2002-03 baseline (thousands) <sup>8</sup>	865	918	705	–	–

<sup>7</sup> At time of publishing targets for 2006-07 and 2007-08 in the draft 2005-06 - 2007-08 Funding Agreement had not been agreed. These targets can be found in the Museum's 2005-06 - 2007-08 Funding Agreement online on the DCMS website at the link below:  
[http://www.culture.gov.uk/museums\\_and\\_galleries/Sponsored\\_Bodies.htm](http://www.culture.gov.uk/museums_and_galleries/Sponsored_Bodies.htm)

<sup>8</sup> This measure was a Funding Agreement core target for 2003-04 and 2004-05. Revised from 2005-06 onwards to reflect over 16 UK C2DE visitors only. From 2006-07 indicator will measure over 16 UK visitors from NS-SEC socio-economic groups 5-8.

# NATIONAL MUSEUM OF SCIENCE & INDUSTRY

## Key Achievements in 2005

### Science Museum

As part of World Year of Physics the Science Museum launched a programme of temporary exhibitions and events celebrating the 100th anniversary of the publication of Einstein's major discoveries. In the spring a new *Antenna* exhibition *Nanotechnology: small science, big deal* was opened, and the Science Museum's Dana Centre launched *Meeting of Minds*, a series of events looking at developments in the field of brain science. August saw the opening of the new *Ingenious* exhibition *Inside the Spitfire*. In October the long-awaited exhibition *The Science of... Aliens* was launched and received enthusiastically by both the public and the media.

The solar panelled roof in the Museum's revamped gallery, the Energy Hall, was named as one of the ten best green energy projects of 2005 by the DTI. Reopened in the summer, the gallery also boasts a new display of the Museum's iconic engines and better visitor facilities.

The Science Museum has continued to increase its reach and access to its activities and collections through its schools and community outreach programme, which focuses on disadvantaged areas; through its highly popular stores tours of its reserve collections; and through its expanding online presence that provides virtual access to its collections, activities, debates and more.

### National Museum of Photography, Film & Television (NMPFT)

The year 2005 saw the NMSI Trustees endorsing the NMPFT redefinition plan to launch it as the 'National Media Museum'. The aim is to address fast-advancing and evolving areas of media such as the internet. This re-launch is planned for 2006-07.

NMPFT also secured funding for its new £3m 'Experience TV' gallery, due to open in July 2006. The gallery will provide hands-on experience of TV production, space to display 200 objects from the collections – currently not on display – and access to a public archive of over 1,000 TV programmes.

One of the highlights of the year was the Bradford Film Festival with Jenny Agutter receiving the Lifetime Achievement Award. The highlights also included the widely acclaimed 'Youth TV' project bringing together children from different cultural backgrounds to make TV programmes: the project and the Museum's other learning events attracted a staggering 60,000 young people to visit the Museum.

### National Railway Museum (NRM)

NRM was once again the most visited museum outside London in 2005. The target for C2DE visitors was exceeded by 40%, proving to be one of the highest ratios for any National Museum. More than 20,000 people enjoyed the Flying Scotsman experience during its summer programme.

The year saw fundraising completed for many of the Museum's major projects: the overhaul of Flying Scotsman to prepare it for another ten years' operation and for Search Engine, the NRM's new public-facing archive and library facility, due to open in 2007. A major new display on the Flying Scotsman, funded by Yorkshire Forward and the Heritage Lottery Fund, will open in Easter 2006.

### Locomotion: the NRM at Shildon

Locomotion established itself as a significant attraction in the Northeast in 2005: the Museum's visitor numbers exceeded all expectations with 210,000 in its first year. Furthermore, the Museum's presence has led to an increase in the area's profile and now an innovative residential construction is being planned nearby.

### NMSI Wroughton

The visitor numbers at our Wroughton site increased again, from 35,000 in 2004 to 48,000 in 2005. There was also a dramatic increase in the number of visits – from 10,000 to 23,000 – attracted by the new cultural and educational programme.

In March NMSI Wroughton collaborated with Intel for the international launch of their new WiMax technology. The demonstration was filmed by CNN and broadcast throughout the world.

Autumn 2005 saw the completion of a new visitor access and conservation facility within the former Engineering Building. This project was supported by the Heritage Lottery Fund within the region and is due to be formally opened by the Secretary of State in Spring 2006. The first exhibition was successfully launched in November.

The National Collections Centre project and site development progressed at great pace in 2005 with an outline planning application and three high level funding bids submitted.

During 2005 major on-site landscape works were carried out in accordance with the master plan. 48,000 native woodland trees were planted across 30Ha of land on the northern perimeter of the site.

## NATIONAL MUSEUM OF SCIENCE & INDUSTRY

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
The Rt Hon Lord Waldegrave of North Hill	01.07.02	30.06.06	
<b>Director</b>			
Dr Lindsay Sharp	01.07.00	30.06.05	
<b>Acting Director</b>			
Mr Jon Tucker	01.07.05		
<b>Trustees</b>			
Prof Ann Dowling CBE FRS	25.08.99	24.08.08	25.08.04
Mr Martin G Smith	25.08.99	24.08.08	25.08.04
Dr Anne Grocock	08.03.96	07.03.06	08.03.01
Mr David Rayner CBE	28.01.97	27.01.06	28.01.02
Prof Rod Smith	23.04.02	22.04.06	
Sir Ron U. Cooke	06.06.02	05.06.06	
Mr Richard Haythornthwaite	06.06.02	05.06.06	
Dr Simon Singh MBE	12.07.02	11.07.06	
Dr Douglas Gurr	06.06.03	05.06.07	
Lord Rees of Ludlow FRS	06.06.03	05.06.07	
Sir William Wells	06.06.03	05.06.07	
Dr Maggie Semple OBE	10.10.03	09.10.07	
Prof Kathy Sykes	10.10.03	09.10.07	
Mr Michael Wilson	13.02.04	12.02.08	

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

## NATIONAL MUSEUMS LIVERPOOL

*(formally National Museums & Galleries on Merseyside)*

Includes the Walker, the World Museum Liverpool (formerly known as Liverpool Museum), the Merseyside Maritime Museum, the Museum of Liverpool Life, the Lady Lever Art Gallery, Sudley House, the Conservation Centre and HM Revenue & Customs (formerly Customs & Excise) National Museum. National Museums Liverpool aims to use its collections and other assets to provide the best opportunities for learning and access (in line with DCMS public service objectives). NML aims to be progressive and outward looking, exciting and inspiring people in ways that are inclusive and challenging.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	17.3	17.3	17.6	20.2	20.2
Other operating income <sup>1</sup>	1.0	1.0	1.2	0.9	0.9
Trading company income	0.1	0.1	0.1	0.1	0.1
Other income	3.6	10.1	9.1	16.7	36.0
<b>Total income<sup>1</sup></b>	<b>22.0</b>	<b>28.5</b>	<b>28.0</b>	<b>37.9</b>	<b>57.2</b>
Operating costs (excluding depreciation)	17.0	17.6	19.8	20.9	21.0
Collections purchases	0.5	1.7	0.3	0.3	0.3
Capital expenditure <sup>3</sup>	4.1	8.2	9.5	18.0	34.0
<b>Total expenditure<sup>2</sup></b>	<b>21.6</b>	<b>27.5</b>	<b>29.6</b>	<b>39.2</b>	<b>55.3</b>

<sup>1</sup> Profit-making activities were transferred to a trading company in 1992-93.

<sup>2</sup> Income does not match expenditure each year as non-Grant-in-Aid income can be retained to fund future expenditure.

<sup>3</sup> Capital expenditure includes Lottery bid aspirations and any sums set aside in anticipation of success or applied for developmental purposes.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators (core targets)</b>					
Visits (millions) <sup>1</sup>	1.52	1.54	1.6	1.7	1.8
Number of children visitors (millions) <sup>4</sup>	0.37	0.40	0.27	0.29	0.30
No of C2DE visitors (millions) <sup>5</sup>	0.40	0.42	0.43	0.45	0.51
No of children in organised educational programmes both on-site and outreach (thousands) <sup>4</sup>	90	135	240	275	305
Website pages supplied to users (millions)	3.8	8.2	11.5	14.0	16.9

<sup>4</sup> Projections from 2005 onwards subject to review in light of construction affecting several venues.

<sup>5</sup> From 2006-07 measures adults from NS-SEC socio-economic groups 5-8

### Key Achievements in 2005

#### The opening of World Museum Liverpool in April 2005

The refurbishment and development of Grade II\* listed Liverpool Museum, creating accessible entrance, new atrium for circulation and reception and six new galleries and attractions. In total, c.3,500sqm of galleries/attraction space.

#### Highest visitor figures in 20 years of 1.6 million

#### Slavery Remembrance Day

NML is the lead partner with Liverpool City Council and community representatives in organising the International Slavery Remembrance Day which, every August, recognises the abolition of the slave trade.

## First Early Years Conference organised and hosted by NML

The Early Years Conference in November 2005 was the result of an exciting collaboration between the partners of the Children First Forum; a network consisting of Early Years, Arts, Education and Sure Start representatives from across Merseyside who together with National Museums Liverpool (NML) and Arts Council England North West (ACE, NW) are working in partnership to create opportunities for cultural engagement for children and early years.

## Moving Here

In April 2005 an HLF funded two-year project began, exploring why people came to England over the last 200 years, and what their experiences were and continue to be. The aim of the project for NML is to work actively with three Liverpool migrant communities, Chinese, Somali and Yemeni, in documenting their own history, and produce online stories.

## Economic Impact Study

A recent study on NML, and its impact in Liverpool and the Northwest, shows that the total expenditure of both British and overseas visitors to NML has been calculated at around £25 million (2004-05), including money spent in surrounding businesses.

## Efficiency and Effectiveness

The continued development of robust performance indicators, building on the work of the Efficiency and Effectiveness Review, and setting of challenging but achievable targets are helping to deliver efficiency at NML. Improved effectiveness and efficiency is a specific objective of NML and efficiency gains for 2004-05 total £248k.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Loyd Grossman OBE	21.07.03	20.07.07	
<b>Director</b>			
Dr David Fleming OBE			
<b>Trustees</b>			
Professor Drummond Bone	01.04.04	31.03.08	
Sir Neil Cossons	14.05.02	13.05.06	
The Earl of Derby	01.04.01	31.03.06	
Mr Bryan Gray MBE	29.01.04	28.01.08	
Professor Chris Green	01.04.01	31.03.06 <sup>6</sup>	
Professor Margaret McKeith CBE	01.02.05	31.01.09	
Mr G Barrie Marsh	01.04.02	31.03.06	
Professor Sarah Palmer	01.02.05	30.01.09	
Mrs Alexis Redmond	24.07.03	21.07.07	
Professor Gordon McGregor Reid	01.02.01	31.01.06	
Mrs Gillian Reynolds MBE	20.07.01	19.07.06	
Ms Lorraine Rogers	29.07.04	28.07.08	
Professor John Tarn OBE	01.04.01	31.03.06	
Mrs Eva Wisemark	21.01.02	20.01.06 <sup>1</sup>	
Mr Brian Wong	19.04.04	18.04.08	

<sup>6</sup> Reappointment in process

## NATIONAL PORTRAIT GALLERY

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

The Gallery aims: 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.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	5.7	6.1	6.4	6.8	7.2
Other operating income	4.7	5.4	6.8	6.1	5.9
Other income	0.7	0.5	0.5	0.1	0.0
<b>Total income</b>	<b>11.1</b>	<b>12.0</b>	<b>13.7</b>	<b>13.0</b>	<b>13.1</b>
Operating costs	10.2	10.5	12.4	12.0	11.9
Collections purchases	0.7	0.7	0.7	0.7	0.7
Capital expenditure	0.9	0.1	0.3	0.2	0.3
<b>Total expenditure</b>	<b>11.8</b>	<b>11.3</b>	<b>13.4</b>	<b>12.9</b>	<b>12.9</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visits (millions)	1.426	1.469	1.450	1.550	1.550
Child visits (000s)	71.2	93.0	75.0	85.0	100.0
Website visits (millions)	2.578	4.543	6.250	6.500	6.750
Children in educational programmes (000s)	33.0	42.7	40.0	40.0	42.5
C2DE visits (000s) <sup>1</sup>	114	142	70	77	80

<sup>1</sup> From 2006-07, visits by adults from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2005

2005 marked another successful year for the Gallery, with the highest visitor numbers ever to St Martin's Place and the website. There were also good attendances and extensive media coverage for the *BP Portrait Award*, *The World's Most Photographed* and *SELF PORTRAIT: Renaissance to Contemporary* exhibitions and important new international partnerships were developed for future exhibitions. In the UK, the Gallery extended its national programme and created new programmes for families and young people while increasing and broadening audiences for outreach and video-conferencing activities. In December the Gallery was awarded 'analogue status' by the Arts and Humanities Research Council.

Outstanding portraits entering the collection included commissioned portraits of J.K. Rowling by Stuart Pearson Wright, Alfred Brendel by Tony Bevan and Sir Bill Morris by John Keane together with the acquisitions of *The Duchess of Cleveland* by Sir Peter Lely and *Roger Fry* by Vanessa Bell.

## NATIONAL PORTRAIT GALLERY

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Sir David Scholey CBE	15.09.92	14.07.05	15.09.97 15.09.02
Professor David Cannadine FBA FRSL (Chairman from 14.07.05)	07.12.00	06.12.09	07.12.05
<b>Chief Executive</b>			
Mr Sandy Nairne			
<b>Trustees</b>			
The Rt Hon Baroness Amos	06.10.03	<i>Ex-officio</i>	
Zeinab Badawi	11.10.04	10.10.08	
Nicholas Blake QC	07.11.05	06.11.09	
Professor R F Boucher, CBE, FREng	20.06.03	19.06.07	
The Marchioness of Douro	03.09.04	02.09.08	
Amelia Fawcett CBE	20.06.03	19.06.07	
Flora Fraser	15.10.99	14.10.08	15.10.04
Professor Ludmilla Jordanova	07.12.00	06.12.09	07.12.05
Sir Nicholas Grimshaw CBE PRA	14.12.04	<i>Ex-officio</i>	
Sir Christopher Ondaatje CBE OC	19.12.01	18.12.09	19.12.05
Tom Phillips CBE RA	27.02.98	31.03.06	27.02.02
David Ross	20.02.06	19.02.10	
Professor Sara Selwood	21.05.02	20.05.06	
Alexandra Shulman OBE	15.10.99	14.10.08	15.10.04
Sir John Weston KCMG	15.10.99	14.10.08	15.10.04

## NATURAL HISTORY MUSEUM

The Natural History Museum is one of the world's greatest resources for reference, research and information on the natural environment, guardians of a 70 million specimen collection of living species, fossils and minerals, a powerhouse of scientific research, an institute for inspiration and creativity that annually welcomes over three million scientists and visitors.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	39.6	39.6	41.5	42.8	45.1
Other operating income	–	–	–	–	–
Trading company income (net)	2.7	3.3	3.5	3.7	3.9
Other income	6.4	7.8	13.7	15.3	17.9
<b>Total income</b>	<b>48.7</b>	<b>50.7</b>	<b>58.7</b>	<b>61.8</b>	<b>66.9</b>
Operating costs	38.6	40.6	41.0	42.0	43.0
Collections purchases	0.1	0.1	0.1	0.1	0.1
Capital expenditure	6.9	5.2	8.0	22.0	25.0
<b>Total expenditure</b>	<b>45.6</b>	<b>45.9</b>	<b>49.1</b>	<b>64.1</b>	<b>68.1</b>

	2003-04 <sup>1</sup> Outturn	2004-05 <sup>1</sup> Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Key Performance Indicators</b>					
Number of total visitors (millions)	3.1	3.3	3.0	3.21	3.35
Number of child visitors (thousands)	971	1,031	870	931	971
Number of unique users accessing website (millions)	2.7	3.1	3.265	3.450	3.625
Number of children in organised offsite and onsite educational programmes (thousands)	340	271	310	320	325
Number of C2, D and E visitors from the UK aged over 16 (thousands) <sup>2</sup>	120	123	115	123	128

<sup>1</sup> Note: Some figures for 2003-04 and 2004-05 have been re-stated to account for changes in guidelines from the Department for Culture, Media and Sport.

<sup>2</sup> From 2006-07 this indicator will measure over 16 UK visitors from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2004-05

2004-05 was an outstanding year for the Natural History Museum. More than 3.3 million people visited South Kensington and Tring, and more virtual visitors than ever before accessed our website. The annual *Wildlife Photographer of the Year* exhibition broke its previous attendance records receiving 111,420 visitors. The summer 2004 exhibition *Hair* was the focus for an extensive programme of gallery and Darwin Centre Live learning events. At the Walter Rothschild Zoological Museum at Tring, 2004-05 was the best year on record attracting 105,000 visitors – an increase of 30% on the previous year. Numbers at Tring were boosted by two highly successful special exhibitions, *Animal Mummies of Ancient Egypt* and *Poo – A Natural History of the Unmentionable*.

The art-science exhibitions that the Museum has mounted in recent years continued in 2004 with the successful *Fabulous Beasts* – an exhibition of paintings by Mark Fairington and photographs by Giles Revell that explored and re-invented the natural engineering of insects. In 2004-05, nearly 50,000 children visited the Museum's dedicated learning space *Investigate* which has grown from strength to strength and allows children and families to discover the process of science through handling and observing real specimens, encouraged by the Museum's team of skilled Explainers. The Museum's new learning strategy was developed and started implementation in 2004-05 with a revitalised programme for schools. An extremely successful regional education partnership was entered into with the Oxford University Museum of Natural History and the Hancock Museum to explore the ways in which secondary students can be inspired and motivated to study science through to A-Level and beyond. The Museum's learning programme for family audiences was boosted by the introduction of our popular Explorer Backpacks and gallery characters, such as Charles Darwin and Dorothea Bates, who patrol the galleries explaining their scientific contribution to visitors young and old.

## NATURAL HISTORY MUSEUM

The Museum's daily Darwin Centre Live sessions have proved to be a highly effective learning platform which utilises the many skills of our scientists and conservators. Over 270 Darwin Centre Live sessions were held during 2004-05 on subjects ranging from life on Mars to the botany of Brixton Market. The Museum continues to provide a key role in training the natural historians of the future. Several of our scientists teach on undergraduate and postgraduate courses at universities in the UK and abroad, while many more teach on the Museum's own postgraduate programmes. In 2004-05 a total of 152 postgraduate students studied with the Museum for PhDs, either hosted on the premises or with Museum scientists as supervisors. A further 21 postgraduate students studied for the MSc in Advanced Methods in Taxonomy and Biodiversity and the MRes in Biosystematics which are provided by the Museum in partnership with Imperial College London.

In 2004-05, comprehensive and consistent collections policies and standards were developed across the Museum. This was the first year of the EU funded SYNTHESYS programme which brings together 20 museums and botanical gardens across Europe with the aim of creating a 'super infrastructure' of 340 million specimens with common standards of collections care and improved access for visiting scientists. The Museum has the lead role in SYNTHESYS as the programme's coordinator. In 2004 the Museum launched a major initiative to migrate all electronic collections databases on to a single standardised collections management system. The Museum has also partnered with the Institute of Zoology in London and the Institute of Genetics at Nottingham University in the *Frozen Ark* initiative to create a repository of genetic information and cells of endangered animals. This will increase access to the Museum's specimens for molecular analysis. Several new databases went online during 2004-05 including the Linnaean Plant Name Typification Project which makes information available on all the plant names described by the Swedish biologist Carl Linnaeus (1707-1778), inventor of the scientific system for naming plants that is still in use today.

Three significant milestones were passed in the planning for Darwin Centre Phase Two in 2004-05. In July 2004 the Heritage Lottery Fund announced a further £5 million of funding, taking its total support to £20.5 million. In September 2004, the Museum's Board of Trustees gave its approval for the project to proceed to tender and appointed a subcommittee to oversee progress. In January 2005 the Royal Borough of Kensington and Chelsea granted planning permission and listed building consent. Phase Two will be twice the size of Phase One and will provide modern storage and research facilities for the Museum's botany and entomology collections.

The Museum continued to produce science of the highest quality in 2004-05 and highlights include:

- 512 peer reviewed papers were published.
- Our scientists undertook work in 70 countries around the world.
- The Department of Environment, Food and Rural Affairs (Darwin Initiative) awarded a major grant to the Museum for taxonomic capacity-building in support of biodiversity conservation in Thailand.
- Nearly 9,000 visiting scientists were received from the UK and overseas at both South Kensington and Tring, including several visiting under the new SYNTHESYS programme.
- Our scientists and curators dealt with more than 48,000 scientific enquiries and requests for specimen identifications from public bodies, companies, education organisations and members of the public.
- A £220,282 grant awarded by the European Commission for EDEN (Emerging Diseases in a changing European Environment).
- The Museum's Centre for Russian and Central Asian Mineral Studies (CERCAMS) completed a mineral resource assessment in Afghanistan, funded by US and international government agencies to support the country's reconstruction and development.

## NATURAL HISTORY MUSEUM

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Professor Sir Keith O'Nions FRS	01.01.03	31.12.05	
Oliver Stocken (Appointed Chairman on 01.01.06)	12.02.99	31.12.09	06.02.04 01.01.06
<b>Director</b>			
Dr Michael Dixon			
<b>Trustees</b>			
Sir William Castell LVO	06.02.04	05.02.08	
Professor Dianne Edwards CBE FRS	07.02.03	06.02.07	
Professor Michael Hassell CBE FRS	12.02.99	05.02.08	06.02.04
Ian Henderson CBE	03.02.05	02.02.09	
Professor Christopher Leaver CBE FRS	01.03.97	28.02.06	01.03.02
Professor Jacqueline McGlade	01.01.02	31.12.09	
Professor Georgina Mace OBE FRS	06.02.04	05.02.08	
Dame Judith Mayhew Jonas DBE	01.05.98	30.04.06	01.05.02
Professor Linda Partridge CBE FRS FRSE	01.04.99	31.03.08	01.04.04
Sir Richard Sykes FRS	01.01.96	31.12.05	01.01.01

Annual Report available from: Natural History Museum, Cromwell Road, London, SW7 5BD  
 Website <http://www.nhm.ac.uk>

## **PUBLIC LENDING RIGHT (PLR)**

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

PLR helps DCMS achieve its wider aims for the creative economy through the financial and moral support it provides to authors. Under the Scheme every author whose books are loaned by public libraries has an opportunity to receive payment for the use of their work and feedback on the popularity of their books with library users across the country. This helps authors to develop their talents further and achieve excellence in their work. It also supports the continued flow of new literature to libraries, thus underpinning the library community's efforts to attract new readers and broaden access.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	7.20	7.38	7.42	7.65	7.63
Other is negligible for all years					

<b>Paybill Costs (£ thousands)</b>	2003-04	2004-05	2005-06	2006-07	2007-08
	443,000	442,000	488,000	510,000	531,000

<b>Key Performance Indicators Outturn (Target)</b>	2003-04	2004-05	2005-06	2006-07	2007-08
PLR operating Costs – Office computer (£ thousands)	398	412	401	393	378
Money to distribute (£ millions)	6.4	6.5	6.6	6.8	6.8
Rate per loan	4.85p	5.26p	5.57p	5.57p	5.57p
Registered authors	33,659	34,525	35,822	37,122	38,422

### **Key Achievements in 2005**

We increased the rate per loan, on which payments to authors in February 2006 were based, from 5.26 pence to a record 5.57 pence. Over 18,500 writers, illustrators, editors and translators have qualified for payment; and of these, 286 will receive £6,000, the maximum payment payable under the Scheme. During 2005 we met our running cost targets agreed with DCMS, thus freeing 89% of the PLR Fund for payment to authors; 40% of applications (up from 25% in 2004) for PLR registration from authors were received via our new online registration system; with DCMS we secured parliamentary approval for PLR's payment thresholds to be amended (minimum lowered from £5 to £1, and maximum raised from £6,000 to £6,600 with effect from 2006-07).

### **Personnel**

#### **Registrar**

Dr James Parker, OBE

Annual Report available from Public Lending Right, Richard House, Sorbonne Close, Stockton on Tees TS17 6DA, or on the PLR website at [www.plr.uk.com](http://www.plr.uk.com)

## ROYAL ARMOURIES

The Royal Armouries cares for the national collection of arms and armour. It has a major museum in 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.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimate Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	6.3	6.9	7.4	7.8	8.5
Other income	1.3	1.5	1.6	1.8	1.8
<b>Total income</b>	<b>7.6</b>	<b>8.4</b>	<b>9.0</b>	<b>9.6</b>	<b>10.3</b>
Operating costs	7.1	7.9	8.4	8.5	9.0
Collections purchases	0.2	0.2	0.2	0.2	0.2
Capital expenditure	0.2	0.3	0.4	0.7	0.9
<b>Total expenditure</b>	<b>7.5</b>	<b>8.4</b>	<b>9.0</b>	<b>9.4</b>	<b>10.1</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visits (000s)	394	433	425	430	435
Child visits (000s)	155	166	165	167	170
Website visits (000s)	140	157	180	200	220
Children in educational programmes (000s)	79	93	100	105	110
C2DE adult visits (000s) <sup>1</sup>	60	80	70	75	80

<sup>1</sup> From 2006-07, visits from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2005

The Royal Armouries maintained its visitor growth during 2004-05 and welcomed a total of 432,755 visitors across its three sites. Significant within this figure was the growth of education visits. This growth was achieved through the addition of some 3,300 hours of education as a result of a gallery based enabling scheme.

On 22 May 2004 the Royal Armouries opened its fourth site in partnership with the Frazier Historical Arms Museum (FHAM) in Louisville, Kentucky. This is the first time a UK National Museum has secured a permanent presence in the United States of America. In its first year, the FHAM welcomed 96,023 visitors through its doors.

During the period, the Royal Armouries held two exhibitions, *Hands on History* at the Tower of London, and *Life in Leeds* held in the Leeds Museum throughout the summer of 2004. Both exhibitions were well attended and demonstrated important practical gallery developments in terms of display and community involvement.

Involvement in the community became more focused through the exploration of issues relating to the twin themes of power and conflict. During the period, the Royal Armouries was awarded additional DCMS/DfES strategic commissioning funding in order to deliver three specific Power and Conflict related projects:

- *Flashpoint* – a programme aimed at developing effective alternative strategies for dealing with conflict through drama for 11-14 year-old school children.
- *Confronting Conflict within Schools* – a programme developed and delivered in conjunction with the youth charity Leap, aimed at identifying and resolving critical points that instigate conflict within a school environment.
- *Out of the Box* – a mobile gallery for school children, aimed at testing a range of hands-on exhibits within a population currently underrepresented in the museums audience.

Many of the above achievements can be attributed to the restructuring of the Royal Armouries senior management team which now comprises the Chief Executive, Museum Director, Commercial Director and Administration Director. This new senior team reports with the Chief Executive on their respective operational functions to specific sub-committees of the main Board, thus ensuring higher levels of focus and drive to developments aimed at delivering the museum's vision.

## ROYAL ARMOURIES

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mrs Ann Green (Appointed Chairman 28.04.03)	10.11.98	27.04.07	10.11.01 28.04.03
<b>Chief Executive</b>			
Mr Paul Evans			
<b>Members</b>			
Mr Francis Carnwath CBE	26.04.00	25.04.07	26.04.03
Major Gen. Sir Simon Cooper GCVO	17.07.04	16.07.08	
Mrs Patricia Langham BA MEd	04.11.04	03.11.08	
Mr Christopher Oakley CBE	26.03.02	25.03.06	
Gen. Sir Roger Wheeler GCB CBE	01.08.01	31.07.07	
Mr Bob Morton FCA	22.01.03	21.01.07	
Mr John Siddall	01.09.04	31.08.08	
Mr Jon Hammond Booth	02.12.04	01.12.08	
Mrs Marie Stevens	19.09.05	18.09.09	
Prof. Richard Holmes CBE TD JP	26.09.05	25.09.09	

Triennial Report available from Royal Armouries, Armouries Drive, Leeds LS10 1LT. Website: [www.royalarmouries.org](http://www.royalarmouries.org)

## 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 collections and architecture generally.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	2.6	0.8	1.1	1.4	1.0
Other operating income	1.7	0.9	0.4	1.5	0.3
Other income	0.0	0.0	0.0	0.0	0.0
<b>Total income</b>	<b>4.3</b>	<b>1.7</b>	<b>1.5</b>	<b>2.9</b>	<b>1.3</b>
Operating costs	3.5	1.7	1.5	2.5	1.3
Capital expenditure	0.0	0.0	0.0	0.4	0.0
<b>Total expenditure</b>	<b>3.5</b>	<b>1.7</b>	<b>1.5</b>	<b>2.9</b>	<b>1.3</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors (thousands)	94	87	87	87	87
Child visitors (thousands)	6	2.72	2.75	3	3
Number of website visits (thousands)	50	55	60	100	100
Number of children in educational programmes (thousands)	1	1.5	2	3	3
Number of C2DE visitors (000s) <sup>1</sup>	2.6	2.65	2.7	3	3

<sup>1</sup> From 2006-07 visits by adults from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2005

The Museum held the following three exhibitions during the year *Wright to Gehry: Drawings from the Collection of Barbara Pine*; *The Regency Country House: an exhibition of photographs from the Country Life Picture Library*; *Pistrucci's Capriccio: A Rediscovered Masterpiece of Regency Sculpture*. The Museum's paintings by William Hogarth remained on exhibition when emergency structural works necessitated the closure of Soane's Picture Room. The Museum's exhibition William West and the Regency Toy Theatre was exhibited at four regional venues in England, supported by the Heritage Lottery Fund. The Three Courtyards restoration project, supported by the Heritage Lottery Fund, and the emergency structural repairs were completed.

## SIR JOHN SOANE'S MUSEUM

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr R Griffiths <sup>2</sup> (Appointed Chairman on 02.10.97)	01.11.93	30.10.11	
<b>Director</b>			
Mr T Knox			
<b>Trustees</b>			
Dr T Bliss FRS	22.03.04	21.03.09	
Mrs B Cherry OBE <sup>2</sup>	19.01.94	11.05.16	
Mr D Coombs	31.01.96	02.12.07	03.12.02
Alderman A Gowman	22.02.05	21.02.10	
Dr I Jenkins FSA	21.01.03	20.01.08	
Mr S Jervis FSA <sup>2</sup>	01.01.99	09.01.18	
Sir R MacCormac CBE	30.10.99	29.10.09	
J Studzinski KSG <sup>2</sup>	25.02.99	19.03.31	

<sup>2</sup>Life Trustees retire at age 75; the other Trustees are appointed for renewable five-year terms.

Annual Report available from Sir John Soane's Museum, 13 Lincoln's Inn Fields, London WC2A 3BP.  
Website: [www.soane.org](http://www.soane.org)

### **Another year of progress and achievement in sport**

During 2005-06 Sport England celebrated 10 years as a distributor of lottery funding and passed the landmark of £2 billion of lottery investment in sport across England. Our lottery and Grant-in-Aid investment has made a huge contribution to improving and enhancing sports provision in local communities across the country, has supported sports' governing bodies and has helped build our sporting infrastructure through projects such as the Manchester Commonwealth Games and the new Wembley Stadium. September 2005 saw a clarification of our role within the wider sporting landscape focusing our efforts on community sport and talent development, ensuring that further efficiency improvements are made in the way we deliver our services and placing a greater emphasis on regional delivery.

### **More people playing sport**

Establishing a clear and coherent delivery system for sport has been a key priority. Our nine Regional Sports Boards have worked collaboratively to nurture a national network of County Sports Partnerships (CSPs) which themselves are supporting us to create more local Community Sports Networks (CSNs) to deliver sport at a local level.

This system engages a wide range of stakeholders and is starting to ensure that resources are delivered according to the sporting needs and priorities of local communities giving sport both a bottom up and top down delivery system. By investing carefully in the capacity of this system we are beginning to make inroads into our key targets around increases in participation with a focus on priority groups.

### **Clubs, coaches and volunteers**

The *Delivery System for Sport* focuses on delivering sport into local communities through interventions in clubs, coaches and volunteers. Some of our achievements in this field are:

- 4,587 accredited clubs within the PESSCL Club Links programme.
- 480 awards and almost £38m made under the Community Club Development Programme (CCDP).
- Significant progress towards achieving the target of 3,000 professional coaches across England by 2006.
- 60,000 young people in Sports Leadership Awards in its first two years.
- 1,500 sports festivals across England involving over 170,000 people.
- 4,000 16-19 year-olds engaged in community volunteering and supported the development of volunteering strategies across 17 national governing bodies and the 45 County Sports Partnerships.

### **Measuring our success**

A number of instruments have been developed to drive improvement and measure performance. The most significant is the Active People survey which captures crucial performance data at local authority level. This will enable us to set targets, measure progress and identify successes and failures. This data collection work has been largely responsible for ensuring that sport and culture is appropriately recognised in the Audit Commission's proposal for the Comprehensive Performance Assessment (CPA) of local authorities.

Combined with our self-assessment tools, our support for a single professional institute, our Active Places database and our work to ensure we have a coherent set of performance indicators aligned across the entire sector we are providing a strong lead, with DCMS support, to drive improvement and focus effort on key priorities.

### **Increasing success**

Sport England has agreed four-year funding commitments with the governing bodies of its 31 priority and development sports totalling some £315 million. Start, stay and succeed targets have been agreed for all NGBs against a portfolio of KPIs on participation, coaching, volunteers, clubs, club membership, and performance, as well as NGB governance and efficiency.

The £4 million per year Talented Athlete Scholarship Scheme (TASS and TASS 2012) has been implemented in partnership with SportsAid and other partners coordinated by Sport England.

### **Major projects**

The 'topping out' celebration for the Wembley Arch took place in September with the Prime Minister Tony Blair and England Captain David Beckham. The magnificent arch represents another iconic landmark on the London skyline. The Stadium has also played a prominent role in respect of the successful 2012 Olympic games bid in which Sport England played an active part.

In addition to work to establish the feasibility/viability of an Olympic Aquatics Centre and Olympic Velodrome, Sport England has played a full and active roll in a number of Olympic legacy forums and were authors of the community sport legacy strategy, a document that formed the basis of the legacy section of the London 2012 candidature file. We are continuing to play our part in the development of Olympic Plans using our experience and skills in this area.

## SPORT ENGLAND

Other achievements during the year included the completion of the EIS network, the near completion of the Redgrave Pincint rowing lake at Caversham, the re-development of Bisham Abbey, a long-term funding agreement with the Mountain Training Trust at the Plas-y-Brenin National Centre in Snowdonia and an agreement for Greenwich Leisure Limited to operate Crystal Palace National Sports Centre for the next five years.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	34.6	34.6	34.4	33.6	33.6
Sportsmatch	3.7	3.7	3.7	3.7	3.7
Community Club Dev Program	1.6	20	20	20	20
Club & Talent Development	0	4.5	4.5	4.5	4.5
Step Into Sport	0	3.8	4	4	4
Sports Bursaries & Scholarships	0	2.8	3	0	0
Coaching Task Force	1.8	7.6	14.1	14.1	14.1
School Club Links	0.3	–	–	–	–
NASD	0.1	–	–	–	–
Reform Money	2.5	–	–	–	–
Competition Managers	–	–	0.3	0.1	0.1
National Sports Foundation	–	–	0	14.5	20
Football Foundation	–	–	0	21	21
Depreciation & Cost of Capital	–	–	4.9	4.9	4.9
Other income	9.8	9.3	8.5	8.5	8.5
<b>Total income</b>	<b>54.4</b>	<b>86.3</b>	<b>97.4</b>	<b>128.9</b>	<b>134.4</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Analysis of Grant-in-Aid £ millions</b>					
Salary costs	5.4	6.8	6.8	6.8	6.8
Other running costs	6	3.2	3.2	3.2	3.2
Current grants to other bodies	21	40.7	49.6	81.1	86.6
Other current expenditure	11	10	8	8	8
Capital grants to other bodies	1.6	15	20	20	20
Capital expenditure	1.3	1.3	1.3	1.3	1.3
<b>Total Grant-in-Aid</b>	<b>46.3</b>	<b>77.0</b>	<b>88.9</b>	<b>120.4</b>	<b>125.9</b>

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Lord Carter of Coles	27.11.02	26.11.06	
<b>Chief Executive</b>			
Roger Draper <sup>1</sup>			
<b>Board members</b>			
David Geldart	25.10.99	24.10.05	25.10.02
David Ross	29.10.99	28.10.05	29.10.02
Sir Andrew Foster	10.07.03	09.07.06	
Karen Brady	21.03.05	20.03.09	
Michael Farrar	21.03.05	20.03.09	
Ashia Hansen	01.01.06	21.12.08	
Dr Jack Rowell OBE	01.01.06	31.12.08	
Tim Cantle-Jones <sup>2</sup>			
Mary McAnally <sup>2</sup>			
Andy Worthington MBE <sup>2</sup>			

<sup>1</sup> Sport England's Director of Sport, Stephen Baddeley, has been appointed interim Chief Executive and Accounting Officer.

<sup>2</sup> The chairs of the nine Regional Sports Boards serve on a rotational basis on the main Sport England Board, with at least three chairs serving at a time, for a minimum of nine months. The four Regional Sports Board chairs listed above served on the main Sport England Board during 2005-06. It is likely that a further rotation of Regional Sports Chairs on the main Sport England Board will take place from May 2006.

Tate houses the national collection of British art from 1500 and the national collection of international modern and contemporary art from 1900. 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 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.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	30.3	29.9	31.8	34.0	35.9
Other operating income	14.4	15.0	16.6	15.0	15.0
Trading company income	2.7	3.5	4.8	4.2	4.1
Other income	6.4	10.3	2.3	2.3	2.3
<b>Total income<sup>1</sup></b>	<b>53.8</b>	<b>58.7</b>	<b>55.5</b>	<b>55.5</b>	<b>57.3</b>
Operating costs	45.1	43.4	48.8	48.0	49.1
Collections purchases	4.0	4.8	4.3	3.8	3.8
Capital expenditure	1.4	3.7	2.0	3.3	4.3
<b>Total expenditure</b>	<b>50.5</b>	<b>51.9</b>	<b>55.1</b>	<b>55.1</b>	<b>57.2</b>

<sup>1</sup> Income does not match expenditure each year as capital fundraising can be retained for future capital expenditure.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visits (millions)	6.2	6.3	6.0	6.0	6.0
Child visits (000s)	839	870	840	840	840
Website visits (millions)	3.4	5.5	6.0	7.0	8.0
Children in educational programmes (000s)	222	278	220	220	220
C2DE adult visits (000s) <sup>2</sup>	633	753	619	619	619

<sup>2</sup> From 2005-06, NS-SEC socio-economic groups 5-8.

## Key Achievements in 2005

More than 12 million people will have participated in Tate's programmes by the end of 2005-06 through visits to the four Tate galleries, attendance at Tate exhibitions in the regions or abroad and logging on to Tate online. The programme of Collection displays, exhibitions and other public events has, this last year, included amongst others: *Frida Kahlo, Jeff Wall and Henri Rousseau: Jungles in Paris* at Tate Modern; *Turner Whistler Monet, A Picture of Britain, Degas, Sickert and Toulouse Lautrec – London and Paris 1870-1910* at Tate Britain; *Summer of Love: Art of the Psychedelic Era* and *Sarah Lucas* at Tate Liverpool; and *Richard Deacon* and *Tacita Dean* at Tate St. Ives. Seventeen of our exhibitions will have been shown in different venues in the UK and abroad.

Our education programmes will have attracted over 430,000 learners across our four sites. Our efforts and hard work have been recognised and Open Tate Community Programme received a High Commendation for Most Innovative Learning Resource at the Skills and Care National Awards.

Beyond the programme, Tate has continued to acquire works for the Collection; the highlights of this year include works by Sir Joshua Reynolds and John Latham.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Paul Myners CBE (Chairman since 01.04.04)	29.04.03	28.04.07	
<b>Director</b>			
Sir Nicholas Serota			
<b>Trustees</b>			
Prof Dawn Ades	13.04.95	12.04.05	13.04.00
Ms Helen Alexander	13.01.03	12.01.07	
Ms Victoria Barnsley	01.08.98	31.07.07	01.08.03
Ms Melanie Clore	27.04.04	26.04.08	
Sir Howard Davies	20.05.02	19.05.06	
Mr Anish Kapoor	22.11.05	21.11.09	
Prof. Jennifer Latto	01.08.98	31.07.07	01.08.03
Ms Patricia Lankester	13.04.05	12.04.09	
Mr Chris Ofili	22.11.00	21.11.05	
Mr Julian Opie	23.10.01	22.10.06	
Mr Jon Snow <sup>3</sup>	01.04.99	31.03.08	01.04.04
Mr John Studzinski	01.08.98	31.07.07	01.08.03
Ms Fiona Rae	08.03.05	07.03.09	

<sup>3</sup> National Gallery Liaison Trustee

Biennial Report 2002-04 available from [www.tate.org.uk](http://www.tate.org.uk)

## UK FILM COUNCIL

The UK Film Council is responsible for all DCMS funding, both Lottery and Grant-in-Aid, for film – including the British Film Institute (*bfi*) – apart from funding for the National Film and Television School. The UK Film Council's aim is to stimulate a competitive, successful and vibrant British film industry and culture, and to promote the widest possible enjoyment and understanding of cinema throughout the nations and regions of the UK.

Resources £ millions	2003-04 Outturn	2004-05 Outturn	2005-06 Anticipated Outturn	2006-07 Plans	2007-08 Plans
Grant-in-Aid	24,110,000	24,110,000 <sup>1</sup>	23,110,000 <sup>1,2</sup>	25,110,000 <sup>2</sup>	24,110,000
Other income	30,749,000 <sup>3</sup>	31,204,000 <sup>3</sup>	32,705,000 <sup>3</sup>	26,206,000 <sup>3,4</sup>	25,409,000 <sup>3,4</sup>
<b>Total income</b>	<b>54,859,000</b>	<b>55,314,000</b>	<b>55,815,000</b>	<b>51,316,000</b>	<b>49,519,000</b>

<sup>1</sup> Grant-in-Aid excludes the modernisation awards made to the *bfi* by the DCMS and administered by UK Film Council (2004-05: £800,000 : 2005-06: £1,000,000).

<sup>2</sup> Grant-in-Aid includes the transfer of £1m agreed with DCMS from 2005-06 into 2006-07.

<sup>3</sup> Figures do not include a delegation from Arts Council England of £15 million for investment in cinema related projects, to be drawn down throughout the above period.

<sup>4</sup> Key reason for the fall is the anticipated drop in our share of lottery proceeds and investment returns on our NLDF balance as it is utilised.

### Key Achievements in 2005-06

- 212 Cinemas, (249 screens), received awards under the Digital Screen Network which is using £11.7 million of National Lottery funding to install state-of-the art digital film projectors and related equipment in cinemas across the UK. The network will reach around 30 million people throughout the UK with an expected increase in specialised film screenings of up to 165,000 in four years. Up to the end of December 2005, 22 screens had already been installed.
- The Charter for Media Literacy was launched in December 2005. Drawn up by the Media Literacy Task Force, which is chaired by UK Film Council Board Member Heather Rabbatts and comprises representatives of the BBC, The British Film Institute, Channel Four, Skillset and the UK Film Council. The aim of the Charter is to raise the profile of media literacy as a significant portfolio of skills, knowledge and understanding needed by every citizen in the 21st century.
- Through the *bfi*, Screenonline continues to deliver to schools and other institutions online access to over 300 hours of film footage. By the end of December 2005, over 4,400 institutions were subscribers.
- London UK Film Focus event was held in London which brought to the UK 200 international buyers and distributors from 33 countries.
- Lottery backed films continued to perform well both critically and at the box office, notably with short Film *Wasp* winning Best Short Film (Live Action) at the 2005 Annual Academy Awards (the Oscars), *The Constant Gardner* screened at the 2005 Venice International Film Festival and was selected to open the London International Film Festival. In addition, two films supported by UK Film Council, *The Constant Gardener* and *Mrs Henderson Presents*, were nominated for a total of six awards at the 2006 Oscars.
- Major elements of the Film Skills Training Strategy – A Bigger Future – were delivered in the period, notably the establishment of the six 'Screen Academies' and the Film Business School. Other schemes and programmes delivered included the Guiding Lights mentoring programme for 25 individuals and the New Entrants courses. To date over 6,600 individuals have benefited.
- The *bfi* restored Mitchell & Kenyon series on BBC2 and subsequently on other channels drew audiences of over six million in total in the period.
- The nine English Regional Screen Agencies continue to serve the needs of their local regions through the Lottery Funded Regional Investment Fund for England (RIFE). In 2004-05 the Regional Screen Agencies have enabled approximately 500,000 people to benefit from schemes and initiatives aimed at promoting access to and understanding of film.
- The First Light scheme, aimed at providing children and young people with the opportunity to become involved in film making, continued to fund projects all over the UK. To date approximately 9,000 young people from a range of backgrounds have directly benefited.
- The Times *bfi* London Film Festival, the largest public film festival in Europe, saw the highest ever attendances for the event at 114, 025. The NFT hosted the 19th London Lesbian and Gay Film Festival and attracted the highest ever attendance of 23,000.
- In 2005, film production spending in the UK totalled more than £559 million, whilst British films accounted for 34% of the UK box office revenue, the highest in ten years.

## UK FILM COUNCIL

Personnel	Start date	End date	(if applicable)
<b>Chairman</b>			
Stewart Till CBE	30.07.04	29.07.08	
<b>Chief Executive</b>			
John Woodward			
<b>Directors</b>			
Colin Brown	26.02.04	25.02.07	
Gurinder Chadha	26.02.04	25.02.07	
Mark Devereux	26.02.04	25.02.07	
Andrew Eaton	20.10.04	19.10.08	
Nigel Green	07.10.02	06.10.09	07.10.05
Stephen Knibbs	07.10.02	06.10.09	07.10.05
Anthony Minghella CBE	01.01.03	31.12.05	
Alison Owen	20.10.04	19.04.07	
Heather Rabbatts CBE	20.02.04	25.02.07	
Marc Samuelson	20.10.04	19.10.07	
Iain Smith	01.01.99	31.08.07	01.09.01 01.09.04
David Sproxton	20.10.04	19.10.08	
Parminder Vir OBE	05.11.99	31.08.05	

## UK SPORT

UK Sport's mission is to work in partnership to lead sport in the UK to world-class success. Its three main areas of work are in relation to World Class Performance, Worldwide Impact and World Class Standards.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	23.175	23.500	29.305	52.105	63.005
Other income	1.730	7.826	0.800	0.900	0.900
<b>Total income</b>	<b>24.905</b>	<b>31.326</b>	<b>30.105</b>	<b>53.005</b>	<b>63.905</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Analysis of Resources £ millions</b>					
Salary costs	3.242	3.184	3.595	3.674	3.930
Running costs	2.226	1.738	2.874	2.693	2.400
Operations	5.065	8.059	7.933	8.139	7.950
Current grants	15.099	18.383	15.436	38.143	49.500
Capital expenditure	0.157	0.411	0.267	0.356	0.125
<b>Gross total</b>	<b>25.789</b>	<b>31.775</b>	<b>30.105</b>	<b>53.005</b>	<b>63.905</b>
Less receipt (current)	1.730	7.826	0.800	0.900	0.900
<b>Net total</b>	<b>24.059</b>	<b>23.949</b>	<b>29.305</b>	<b>52.105</b>	<b>63.005</b>

### 1. World Class Performance

#### Funding

The DCMS announced last year that responsibility for the World Class Potential Programme for Olympic and Paralympic sports, TASS and TASS 2012 scholarships and the funding and directing of the work of the English Institute of Sport will transfer from Sport England to UK Sport with effect from 1 April 2006. UK Sport will also be responsible for the performance element of non-Olympic sports. Overall funding invested by the World Class Performance Programme in the 'Beijing' Cycle (2005-09) stands at £98 million and in 2005, UK Sport's Performance Adviser, Peter Keen, developed the 'No Compromise' approach to funding elite athletes, with a model that targets resources and activity predominately at those athletes capable of delivering medals. National Governing Bodies then use the Programme funds to cover coaching, sports science and training facilities and UK Sport makes personal awards directly to athletes to assist them with basic living costs, personal training and sports equipment.

#### Elite Coach & Fast Track Practitioner Programme

Nine coaches were inducted into the 2005 intake of UK Sport's Elite Coach scheme and included former Olympic medallists Chris Boardman and Kate Howey. The Fast Track Practitioner programme – placing high calibre graduates into high performance sport and provide them with opportunities to develop – increased from 13 in 2004-05 to 25 in 2005-06.

#### UK Sport's research and innovation

Several ground breaking projects including working with the Scottish Institute of Sport and The University of Edinburgh to develop a curling 'sweep ergometer', and with British Diving and Frazer-Nash to develop a trampolining-based diving harness, a first for any European country.

#### World Champions in UK Sport-funded sports

Criteria	Target	Actual
World Champions in Olympic and Non-Olympic sports	12	10
World Champions in Paralympic sports and Non-Paralympic sports	50	37

#### Notes

The number of World Champions will fluctuate from year to year depending on which events feature in the World Championship calendar for that year.

## Supporting winning athletes

Criteria	Target	Actual
Priority National Governing Bodies (NGBs) to have moved to a one-stop plan system	10	10
Other modernisation programmes to have been implemented in NGBs between April 2003 and April 2005	40	Over 100

## 2. Worldwide Impact

### Major Events

Sixteen grants awarded by UK Sport through its Lottery-funded World Class Events Programme, which supports the bidding for and staging of major sporting events in the UK. The success rate of securing events now stands at 80%. Significant awards included up to £250,000 for the 2006 Paralympic World Cup in Manchester, and up to £202,000 for the 2006 World Cup Trampoline and Tumbling, Birmingham. In 2005, 11 highly successful events were staged with support from WCEP, including the UCI World Track Cup Classic, the Bearingpoint Rowing World Cup, and the Inaugural Paralympic World Cup.

### Staging world-class events in world-class style

Criteria	Target	Actual
Success rate in the number of events secured in an internationally competitive situation	50%	80%

### International Relations

2005 saw the revival of UK Sport's charitable trust, the International Development through Sport UK (IDSUK), which aims to deliver sports programmes in the world's developing areas. Over the course of the year, IDSUK and UK Sport's International Development programmes have worked on several projects including: 'Kicking AIDS Out! Network' – a pan-African programme that aims to use sport to deliver key messages about the disease and its prevention, and 'Go Sisters' – a Zambian programme which gives girls and young women the chance to participate in sport. UK Sport staged its first 'International Postholders Conference' in London, an event aimed at ensuring Britain's voice is heard in the decision-making mechanisms of the global sporting infrastructure. The UK and South Africa signed a memorandum of understanding (MOU) in February. UK Sport Chair Sue Campbell was elected as Chair of the Commonwealth Advisory Body on Sport (CABOS), which aims to facilitate and encourage the sharing of best practice across the Commonwealth.

### Greater influence in international decision making

Criteria	Target	Actual
Percentage of partner sports to have an international strategy of at least four years' outlook by 2006	75%	50-60%
Percentage increase in the number of UK representatives holding positions of authority in international federations and organisations	10%	33%
Establishment of a UK Sport International Development Assistance Programme	To successfully launch programme	Programme launched

## 3. World Class Standards

### Drug Free Sport

UK Sport, in its role as national anti-doping organisation, conducted over 6,500 drug tests in 2005 across more than 40 sports. 98.5% of the tests were negative. Launch of new National Anti-Doing Policy in May 05 to bring the UK in line with the Code, accompanied by a set of Model Rules designed to help governing bodies of sport to comply fully with all mandatory provisions of the Code.

### Anti-Doping Scrutiny Panel

Recommendations from the 2004 PMP review were also put in place, with the establishment of this independent Panel, created to carry out constructive and objective scrutiny of UK Sport's anti-doping work and effective implementation of the World Anti-Doping Code.

### 100% ME

UK Sport launched its 100% Me programme on 25 May 2005, with the objective of 'creating a generation of sportsmen and women who know they don't need to use prohibited substances or methods to be successful'. Direct contact with over 2,500 athletes and support personnel through workshops and outreach.

## UK SPORT

### Information services

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#### Target

Achieve access to drug-free sport information services for athletes in the international and national testing pool.

#### Achievements include

- Partnership agreement in place with Canadian Centre for Ethics in Sport to establish the global Drug Information Database.
- 100% ME – the National Campaign for Drug-Free Sport successfully launched in May 2005. Campaign includes: National Outreach Programme (six events since launch reaching over 3,000 athletes); Tutor Training programme (over 100 accredited tutors across all four Home Countries); 32 athlete ambassadors for 100% Me signed up in 22 sports.

### Appropriate system in place

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#### Target

UK system meets agreed international certification standards and number of sports/governing bodies compliant with the national policy and WAD Code

#### Achievements include

- ISO 9001:2000 certification maintained through BSI audit. Successful audit in October.
- UK Sport has signed WAD Code and is listed as a signatory on WADA website. UK National Anti-Doping Policy includes Code requirements and standards. Launch of new Policy and Model Rules for Governing Bodies in May 2005.
- Governing Bodies consulted on the NGB Anti-Doping Agreement. Agreement finalised and circulated to all sports for signature. Full cooperation and support of HCSC's secured.
- Scrutiny Panel established and chair and members recruited. Two meetings held and reports published on UK Sport website.

### Test distribution planning

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#### Target

Effective test distribution planning to increase deterrence. For high and medium risk sports (covering all Olympic and Paralympic sports GB competes in) achieve specified targets of minimum % volume of testing, using blood and urine testing as relevant in and/or out of competition.

#### Achievements include

- WADA Compliant blood testing protocol in place.
- Overall Testing Programme for 2005-06 to be divided 50/50 across competition and out of competition testing.
- Drug Testing Database (DTD) Computer System – Athlete Whereabouts and TUE Computer System tendering completed.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Sue Campbell	19.09.03	18.03.09	19.03.05
<b>Chief Executive</b>			
Mr John Steele			
<b>Members</b>			
Mr Alistair Dempster	01.07.99	30.06.05	01.07.02
Professor Eric Saunders OBE	07.03.00	31.03.07	01.04.03
Mr Nick Bitel	14.11.02	13.11.08	14.11.05
Ms Louise Martin CBE	14.11.02	13.11.08	14.11.05
Laura McAllister	14.11.02	13.11.05	
Ms Constance St Louis	14.11.02	13.11.05	
Lord Carter	27.11.02	26.11.06	27.11.05
Mr Philip Carling	01.02.04	31.01.07	
Mr Rod Carr	19.09.05	18.09.08	
Mr Chris Holmes	19.09.05	18.09.08	
Ms Julia Bracewell OBE	01.07.05	30.06.09	

## VICTORIA AND ALBERT MUSEUM

The purpose of the Victoria and Albert Museum (V&A) is to enable everyone to enjoy its collection and explore the cultures that created them; and to inspire those who shape contemporary design.

The Museum's four key strategic objectives are as follows:

- **Access and Audience**  
To provide optimum access to collections and services for diverse audiences, now and in the future.
- **National and International**  
To be acknowledged and respected as the world's leading museum of art and design.
- **Creative Design**  
To promote, support and develop creativity in individuals and in the economy.
- **Efficiency and Effectiveness**  
To operate with the greatest possible financial and organisational efficiency.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	34.84	36.19	38.23	39.11	41.78
Other operating income	5.88	4.28	4.02	4.10	4.10
Trading company profit	1.83	0.88	1.15	1.63	1.90
Other income	8.32	13.66	14.55	10.22	15.18
<b>Total income</b>	<b>50.87</b>	<b>55.01</b>	<b>57.95</b>	<b>55.06</b>	<b>62.96</b>
Operating costs	49.69	51.53	55.13	50.87	58.56
Collections purchase	1.87	1.29	1.64	1.64	1.64
Capital expenditure	2.31	9.19	2.50	2.50	2.50
<b>Total expenditure</b>	<b>53.87</b>	<b>62.01</b>	<b>59.27</b>	<b>55.01</b>	<b>62.70</b>

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors (millions)	2.7	2.5	2.1	2.3	2.55
Child visitors (thousands)	310	365	235	245	320
Number of website visits (millions)	4.1	6.5	10	12	14
Number of children on and off-site organised sessions (thousands) <sup>1</sup>	284	309	–	–	–
Number of C2DE visitors required to achieve an 8% increase by 2005-06 on the 2002-03 baseline (thousands) <sup>2</sup>	249	238	170	175	220

<sup>1</sup> Under 16s. At time of publishing the guidelines for this PI had been changed and a new estimate for 2005-06 and plans for 2006-07 and 2007-08 had not been calculated. These targets can be found in the Museum's 2005-06 - 2007-08 Funding Agreement online on the DCMS website at the link below: [http://www.culture.gov.uk/museums\\_and\\_galleries/Sponsored\\_Bodies.htm](http://www.culture.gov.uk/museums_and_galleries/Sponsored_Bodies.htm)

<sup>2</sup> This measure was a Funding Agreement core target for 2003-04 and 2004-05. Revised from 2005-06 onwards to reflect over 16 UK C2DE visitors only. From 2006-07 indicator will measure over 16 UK visitors from NS-SEC socio-economic groups 5-8.

## Key Achievements 2005-06

- Successful fundraising from external sources has enabled completion of major projects under **FuturePlan**, the V&A's long-term re-development strategy to open up the Museum galleries and public spaces:
  - *The John Madejski Garden* – Designed by Kim Wilkie and opened in July 2005.
  - *Sacred Silver & Stained Glass Gallery* – Designed by John Ronayne and featuring stained glass display screens designed by Wendy Ramshaw, opened in November 2005.
  - *Sculpture in Britain* – Designed by Eva Jiricna. To open in March 2005.
  - *Central Hall Shop* – To open March 2005 to offer improved facilities for visitors in a new, central location.
- The V&A Museum of Childhood closed for c.12 months from October 2005 to enable phase 2 of its redevelopment to proceed, and substantial progress was made on other major projects such as: Medieval & Renaissance Galleries; Education Centre; Islamic Middle East gallery; Jewellery gallery; Ceramics Galleries and Restaurants.
- The V&A maintained a rich and diverse public programme:
  - V&A websites began to achieve over 1 million visits per month, with a record-breaking 1.25 million in January 2006.
  - Headline temporary exhibitions received 225,000 visits: *International Arts & Crafts*; *Diane Arbus: Revelations*; *Between Past and Future: New Photography and Video from China*.
  - Major Contemporary exhibitions received 120,000 visits: *Spectres* (free); *Touch Me* (charge); *Import-Export* (free).
  - The V&A Museum of Performance opened *Unleashing Britain: 10 years that shaped a nation 1955-1964* in November 2005, and *Oliver Messel: Making and Doing*, to mark the acquisition of the Oliver Messel archive.
  - The V&A Museum of Childhood showed *Beatrix Potter's Garden*, *On your Marks* and *Think and Wonder-Wonder and Think*.
  - V&A Publications published 12 new books and seven re-issues in paperback.
- Touring exhibitions continued to make V&A collections accessible to people in Britain and around the world. A total of nine touring exhibitions were shown in 26 venues. The V&A also lends objects extensively from its collections:
  - Internationally, four exhibitions were shown at 11 different venues and attracted 560,000 visits.
  - In the UK, six exhibitions have travelled to 15 venues from Sunderland to Bristol, and attracted more than 170,000 visits.<sup>3</sup>
- The V&A UK Partnership with museums services in Tyne & Wear, Manchester, Sheffield, Birmingham and Brighton & Hove continued to develop. Joint projects include the DCMS-DfEs-funded strategic commissioning project, *Image & Identity*, which also includes NCH, the children's charity; the Culture Online project, *Every Object Tells a Story*; and the competition for part-time adult learners in art and design, *Inspired By*.
- Advances in research that underpins all the Museum's public outputs in the form of galleries, exhibitions, books, web content etc.
  - *Academic Analogue status with the Art & Humanities Research Council (AHRC)* – This achievement offers significant opportunities to further develop the V&A's research capacity.
  - *Eight AHRC Collaborative Doctoral Awards* – An exceptionally high number of awards in collaboration with several Higher Education institutions.
  - *Centre for Excellence in Teaching & Learning in Design (CETLD)* – A partnership with the University of Brighton and the Royal College of Art.
- Award of £978,000 by the Heritage Lottery Fund for a three-year cultural diversity project called 'Capacity Building and Cultural Ownership', part of a larger, long-term, cross-museum programme of Access, Inclusion and Diversity that aims to embed these principles in all areas of V&A activity. 'Capacity Building and Cultural ownership' has three major strands:
  - *Hidden Histories* – object research and collections development;
  - *Access, Social Inclusion and Cohesion* – gallery developments and public programmes for new, culturally diverse audiences;
  - *Capacity Building and Cultural Ownership* – training initiatives which strengthen the skills of black and Asian sectors and individuals.
- The V&A agreed an International Strategy, under which it is forging alliances with a number of museums and other organisations in Asia, the US and Europe.
- The V&A was part of a consortium of 10 national museums that successfully bid to the Treasury's *Invest to Save* budget in 2005-06 to fund a three-year project to increase use of the web as a learning resource.
- Significant acquisitions included:
  - A pair of flintlock pistols made in the royal workshops of Tipu Sultan of Mysore, India, in 1795-6, by the leading armourer of the time, Sayyid Ma'sum (supported by the National Art Collection Fund (NACF)).
  - The design for the baptismal font at Canterbury Cathedral. Executed by the sculptor and mason, John Christmas, in 1638-39, the drawing is made with pen and watercolour on vellum, and is a rare survival from the Renaissance period (supported by the NACF).
  - A coat designed by Elsa Schiaparelli: one of the best examples of her close artistic collaboration with French artist, poet and film maker Jean Cocteau (supported by the Friends of the V&A).

<sup>3</sup> Not all visitor figures received from touring venues at time of writing.

## VICTORIA AND ALBERT MUSEUM

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Paula Ridley OBE	01.11.98	31.10.07	1.11.03
<b>Director</b>			
Mark Jones			
<b>Trustees</b>			
Mr Jonathan Altaras	17.12.03	16.12.06	
Professor Margaret Buck	01.10.00	30.09.06	02.11.04
Mr Rob Dickins CBE	01.10.00	30.09.07	01.10.04
Professor Sir Christopher Frayling MA PhD	<i>ex officio</i>		
Mrs Jane Gordon Clark	01.10.00	30.09.06	01.10.02
Ms Betty Jackson MBE	06.12.04	05.12.08	
Professor Lisa Jardine PhD	17.12.03	16.12.07	
Mr Rick Mather	31.10.00	30.10.08	31.10.02 31.10.05
Mr Peter Rogers	06.08.99	05.08.08	06.08.04
Mr Paul Ruddock	03.05.02	02.05.06	
The Rt Hon Sir Timothy Sainsbury	17.12.03	16.12.07	
Dame Marjorie Scardino DBE	07.02.03	06.02.07	
Mr Samir Shah OBE	06.12.04	05.12.08	

The British Tourist Authority (BTA) and the English Tourist Board (ETB) were established under the development of Tourism Act 1969 (the Act).

On 1st April 2003, activities of the ETB (trading as the English Tourism Council, ETC) were merged with those of BTA and BTA assumed responsibility for the domestic marketing of England as well as the international marketing of Britain. To reflect this enhanced remit, BTA adopted the new trading name of *VisitBritain*, although it remains incorporated under the Act as the BTA and this is also its legal name. Similarly, the ETB remains incorporated under the Act and acts as the England Marketing Advisory Board (EMAB).

VisitBritain's mission is to build the value of inbound tourism to Britain and domestic tourism to England. This is carried out through the following six objectives:

- Promote Britain overseas as a tourist destination, generating additional revenue throughout Britain and throughout the year.
- Grow the value of the domestic market in England by encouraging people in Britain to spend more on tourism throughout the year, informed by advice from the England Marketing Advisory Board.
- Help the UK tourism industry to address international and domestic markets more effectively.
- Provide advice to the Government on matters affecting tourism to Britain and contribute to wider government objectives.
- Work in partnership with the devolved administrations and the national and regional authorities.
- The development and implementation of a domestic marketing strategy for England, informed by advice from EMAB, working with private sector, regional and local government partners.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	51.1	48.4 <sup>1</sup>	48.9 <sup>2</sup>	49.9 <sup>3</sup>	49.9 <sup>4</sup>
Other income	18.7	16.3 <sup>5</sup>	21.7	22.25	22.25 <sup>6</sup>
<b>Total income</b>	<b>69.8</b>	<b>64.7</b>	<b>70.6</b>	<b>72.15</b>	<b>72.15</b>

<sup>1</sup> 2004-05 the core GIA was £48.4 (including £300k for capital). Included in this was additional GIA of £2.5m comprising challenge funding for England Marketing of £1.5m and funding for EnglandNet of £1m. The overall split was £35.5m to promote Britain overseas as a tourist destination and £12.9m used for domestic and international marketing of England.

<sup>2</sup> 2005-06 GIA includes £35.5m to promote Britain overseas as a tourist destination (of which £1m to be used in 10 agreed emerging markets), £13.4m for domestic and international marketing of England.

<sup>3</sup> 2006-07 GIA includes £35.5m to promote Britain overseas as a tourist destination, £14.4m for domestic and international marketing of England.

<sup>4</sup> 2007-08 GIA includes £35.5m to promote Britain overseas as a tourist destination, £14.4m for domestic and international marketing of England.

<sup>5</sup> In 2004-05 although there has been an overall reduction in other income, VisitBritain raised £2.8m collateral marketing and 'in-kind' support for domestic marketing which is not recognised as an income in the accounts.

<sup>6</sup> The estimated and planned increase of other income from 2005-06 onwards is expected from the increase of funds, which can be generated by VB on its online and other activities around the world.

Britain International Key Performance Indicators	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
International					
Incremental spend target (£m)	994	1,030 <sup>7</sup>	1,065 <sup>8</sup>	1,065	1,065
Incremental spend generated (£m)	1,080	1,669	–	–	–
England domestic Key Performance Indicators	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Domestic					
Incremental spend target (£m)	104	141.9 <sup>9</sup>	160.8	187.2	201.6
Incremental spend generated (£m)	62.4	145.5	–	–	–

<sup>7</sup> In 2004-05, VisitBritain conducted over 60% more marketing activity evaluation than in 2003-04. Such a large increase of marketing activity evaluation identified that VisitBritain was achieving much greater ROI than previously thought. Because of this, the lower targets that were set for 2005-06 and 2006-07 to reflect the impact that the NTB agency model\* and new and emerging markets would make have now been revised.

<sup>8</sup> VisitBritain expects to make an ROI of at least 30:1 for the coming three years (from 2006-07 to 2007-08). However, it may exceed this target as it did in the year 2004-05.

<sup>9</sup> Additional tourism expenditure of £145.5m for England was generated from domestic visitors which is a return on investment of 11.3:1 on Grant-in-Aid of £12.9m.

\*In four priority European markets (France, Germany, Ireland and the Netherlands) VB now offers an agency model to the National Tourism Boards (NTB) to market their respective countries without having to maintain a network of overseas offices. The NTB agency model includes VisitScotland, Wales Tourist Board, Visit London and England Marketing. The growing maturity of these four near-European markets has led to increased levels of awareness of Britain's individual countries and destinations. This maturity has meant that VisitBritain could stop all proactive marketing of Britain and instead only market for Visit London, VisitScotland, England Marketing and the Wales Tourist Board when they chose to work directly in one of these markets.

## Key Achievements in 2004-05

### International Marketing

VisitBritain's three-year strategy for international marketing was launched in October 2002. The strategy focuses on redefining the organisation's approach to overseas marketing and developing new and innovative marketing techniques. The strategy, which runs from 2003-04 to 2005-06, focuses on four areas:

- Brand: sharpening the brand position of Britain.
- Marketing: honing marketing skills and exploiting the potential of new media.
- Stakeholders: engaging public and private stakeholders in the marketing of Britain.
- Culture: aligning the culture and organisation to deliver these objectives.

### In 2004-05, VisitBritain's International marketing achieved the following:

- The Britain brand values (developed in partnership with VisitScotland, the Wales Tourist Board, Visit London and England's Regional Tourist Boards during 2003-04) were embedded in all communications (four million pieces of print, 30 campaigns, 70,000 web pages).
- Strategies were implemented in four new markets (China, Poland, Russia and South Korea), local language websites were developed and PR networks and trade contacts established.
- In January 2005, the Chinese government granted the UK, Approved Destination Status (ADS), which simplifies exit procedures for Chinese tourists. This paves the way for a significant increase in Chinese visitors over the next decade and in order to maximise the potential of this market, VisitBritain has opened a pan-Asia contact centre, based in Hong Kong, which will provide information on Britain in English, Cantonese and Mandarin. VisitBritain has also opened offices in Shanghai and Beijing to support its marketing activities.
- VisitBritain continued to develop online and customer relationship management (CRM) strategies throughout 2004-05. Over five million customer records are now held in the international database and VisitBritain is on track to achieve its target of 6.3 million contacts on the database by the end of 2005-06.
- The www.visitbritain.com family of websites (39 sites with 20 in local languages) was re-launched and was voted the 'World's Leading Tourism Authority Internet Site' at the annual World Travel Awards.
- The *So British* magazine (circulation 200,000) was launched in the US and Russia. The glossy 120+ page magazine is aimed at the luxury end of the visitor market and is dedicated entirely to Britain and British products. The magazine is the primary vehicle for VisitBritain's Good Living campaign in the USA, which positions Britain as a premier luxury destination.
- Preparation began to create new ways for working in near-European markets with VisitScotland, the Wales Tourist Board, Visit London and England Marketing, under the new National Tourist Board Model. The NTBs and the England Marketing Division within VisitBritain will lead on marketing the individual destination brands in four priority markets – France, Germany, Ireland and the Netherlands.
- The core international campaigns delivered by VisitBritain in 2004-05 were: Short Breaks (Cities), Main Stay (Touring), Gay & Lesbian and Youth.

## England Marketing

VisitBritain launched its three-year domestic marketing strategy for England in October 2003. Its overall aim is to grow the value of the domestic market by encouraging the British to spend more on tourism throughout the English regions and throughout the year. The strategy, which runs from 2003-04 to 2005-06, focuses on six areas:

- Insights: understanding market potential.
- Relationships: engaging with private and public stakeholders in England.
- Products and brands: communicating destination appeal.
- Distribution: making it easy to access information and book holidays in England.
- Quality: defining market needs to enable the customer to make informed choices.
- Resources: aligning culture and organisation.

## In 2004-05, England Marketing achieved the following:

- Following extensive research and consultation, the England brand values were established as Real, Fun and Indulgent. The brand values have been communicated to all stakeholders.
- Two national enjoyEngland campaigns and three lifestyle campaigns were launched – Waterside, Taste and Justrelax. The Waterside campaign supports the SeaBritain 2005 nationwide festival.
- www.visitengland.com was developed as the definitive domestic tourism site with extensive information and special offers from partners. The website achieved over one million visitors during 2004-05.
- Successful partnership working was established with key travel trade industry representatives and relationships were strengthened with regional delivery partners.
- Work continued towards expanding the national consumer database and a CRM strategy was developed.
- References to quality-accredited products were included in campaign activity and the quality of the England product was promoted to ensure the consumer is able to make informed choices on accommodation in England. England Marketing also promoted quality to the consumer and recognised excellence through the enjoyEngland Excellence Awards, which achieved worldwide media coverage.
- In December 2005 VisitBritain launched its new Britain international and enjoyEngland strategies that will take effect from 1 April 2006.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Lord Marshall of Knightsbridge	02.01.05	01.01.08	
<b>Chief Executive</b>			
Tom Wright (appointed as Chief Executive 01.08.03)	01.06.02		
<b>Board members – VisitBritain</b>			
Lord Marshall of Knightsbridge	02.01.05	01.01.08	
Penelope, Viscountess Cobham	07.04.03	06.04.06	
Martin George	01.11.03	resigned 31.12.05	
Alan Parker	01.04.03	31.03.06	
Kumar Muthalagappan	01.03.02	28.02.06	
Moir Lockhead OBE	11.07.05	10.07.09	
Philip Evans CBE	<i>ex-officio</i>		
Hugh Taylor	<i>ex-officio</i>		
Peter Lederer CBE	<i>ex-officio</i>		
<b>Board members – EMAB</b>			
Hugh Taylor (Chairman)	01.04.05	31.03.09	
Suzanne Bond	01.05.03	30.04.06	
Tim Cantle-Jones	01.08.03	31.07.06	
Nick Cust	01.09.03	31.08.06	
John Govett	01.05.03	30.04.06	
Sir William Lawrence Bt. OBE	01.02.04	31.01.07	
Brian Summers	01.05.03	30.04.06	

## 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.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	3.0	2.6	2.6	3.5	4.2
Other operating income	0.4	0.4	0.4	0.4	0.4
Other income	1.0	1.6	1.7	1.0	1.0
<b>Total income<sup>1</sup></b>	<b>4.4</b>	<b>4.6</b>	<b>4.7</b>	<b>4.9</b>	<b>5.6</b>
Operating costs	3.2	4.2	3.9	3.9	4.1
Capital expenditure	0.7	0.6	1.0	1.0	1.5
<b>Total expenditure</b>	<b>3.9</b>	<b>4.8</b>	<b>4.9</b>	<b>4.9</b>	<b>5.6</b>

<sup>1</sup> Income does not match expenditure each year as non-Grant-in-Aid income can be retained to fund future expenditure.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors (millions)	0.236	0.288	0.21	0.255	0.26
Child visitors (millions)	0.016	0.017	0.014	0.017	0.0175
Number of website visits (millions)	0.43	0.457	0.5	0.55	0.65
Number of children in educational programmes (000s)	11.3	11.884	12.0	12.5	13.0
Number of C2DE visitors <sup>2</sup>	16.5	11.52	13.0	14.5	15.0

<sup>2</sup> From 2006-07 visits by adults from NS-SEC socio-economic groups 5-8.

### Key Achievements in 2005-06

2005-06 was another exciting year for the Wallace Collection. Although visitor numbers were down this year, this was no great surprise following the high of 2004-05 with the landmark Freud and Boucher exhibitions. The July bombings in London also affected visitor numbers to all attractions across the capital. The two main exhibitions this year however achieved notable critical and public acclaim. *Salvator Rosa: Wild Landscapes* was well received, whilst *Dancing to the Music of Time: The Life and Work of Anthony Powell* attracted a different literary crowd to the Wallace Collection and also received excellent media coverage. The main publication this year was the sumptuous Scala Publication of *The Wallace Collection*. This built on the work of the previous year's *Illustrated Picture Catalogue* to provide a detailed study of the entire diverse collection. Despite the disappointment of the overall visitor numbers, the innovative work of the Education department ensured that we continued to attract high numbers of children and adults into the wide variety of programmes offered. Expansion was also achieved through the successful regional partnership programmes. The exciting Collections Management System, now dubbed Wallace Live, also moved closer to fruition with the purchase of the new system. 2006-07 will see the population of the system with a view to going live in 2007-08. The Conservation team also had an incredible year, partly in support of the Wallace Live project by cleaning 450 items of arms and armour, ready for photography. Other major conservation works included the restoration of the Mandarin Warrior.

## WALLACE COLLECTION

<u>Personnel</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chairman</b>			
Mr John Ritblat	01.01.05	31.12.08	
<b>Director</b>			
Miss Rosalind Savill			
<b>Trustees</b>			
Sir Geoffrey de Bellaigue	03.03.98	02.03.06	03.03.01
Dr Fram Dinshaw	28.03.01	27.03.06	
Lady Irvine of Lairg	16.02.00	15.02.09	16.02.05
Mr Martin Drury CBE	25.04.01	24.04.06	
Miss Carole Stone	25.02.00	24.02.09	25.02.05
Sir Timothy Clifford	08.08.03	07.08.07	
Mr Richard Dorment	15.07.03	14.07.07	
Hon Barbara Thomas	08.08.03	07.08.07	

## YORKSHIRE CULTURE

Yorkshire Culture was established in 1999, and in 2004 changed from an advisory to an executive NDPB and was incorporated as a company limited by guarantee. Its role is to champion the whole spectrum of cultural and creative interests in the region, including tourism and sport, and it has responsibility for implementing the regional cultural strategy. In addition, it has a role in central policy-making, regional data collection and research. The Chair is appointed by the Secretary of State under Nolan principles.

Resources £s	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Annual expenditure from DCMS funds <sup>1</sup>	208,324	238,951	220,737	215,000	215,000

<sup>1</sup> Figures shown reflect estimated outturn from DCMS Grant-in-Aid funds. A full breakdown of all annual income and expenditure is available in Yorkshire Culture Annual Report & Audited Accounts 2004-05, information available on request, see [www.yorkshire-culture.co.uk](http://www.yorkshire-culture.co.uk)

### Key Achievements in 2005

Yorkshire Culture has continued to champion the value of the DCMS sectors as part of broader regional development through practical and pragmatic relationships across the sectors and key regional agencies.

This year has enabled Yorkshire Culture to consolidate and develop formal and informal partnerships with the DCMS agencies, the local authorities and the key regional agencies. The consortium has focused on the critical changes in the tourism sector, the establishment of the regional cultural observatory and, most critically, a deeper and collective understanding of the region's key cultural assets and the structures and investments needed for sustainability and growth. As a result, there is emerging agreement around priorities, a better determination of impacts (cultural, social, economic) and this work is increasingly reflected in the region's investment strategies and policies. Yorkshire Culture's role as advisor to Yorkshire Forward, as a member of the Yorkshire and Humber Assembly, as steering group member for many regional developments including, for example, Yorkshire's support for the London 2012 Olympics, have seen the Consortium's influence and impact grow.

As a result of this activity, Yorkshire Culture has facilitated support for projects and programmes as diverse as Building Schools for the Future, the Tour of Britain cycle race and is leading cultural feasibility work for the Northern Way. This work will ensure the continued recognition of the value of the cultural sector in the development of future regional regeneration and growth in the Yorkshire and Humber.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Clive W Leach CBE	27.03.04	26.03.08	
<b>Chief Executive</b>			
Gary Topp			
<b>Board members</b>			
Ms Ruth Churchill Dower	12.10.04	11.10.07	
Mrs Helen Schroeder	12.10.04	11.10.07	
The Very Reverend George Nairn Briggs	12.10.04	11.10.07	
Mr John Davies	12.10.04	11.10.07	
Mr Michael Beverley	12.10.04	11.10.07	
Dr Adam Carey	12.04.05	11.04.08	
Mr Colin Jeynes	21.06.05	20.06.08	
Mrs Leigh-Anne Stradeski	12.04.05	11.04.08	
Councillor Michael Pye	12.10.04	11.10.07	
Mr Robin Smith	12.10.04	11.10.07	
Mr Narendra Bajaria	12.10.04	11.10.07	
Ms Louise Hampson	12.10.04	11.10.07	

The following directors resigned during this period;

Mr Abi Ekoku	12.10.04	21.06.05
Ms Jane Grenville	12.10.04	26.09.05

# PUBLIC CORPORATIONS

A Public Corporation is similar to an executive NDPB but it is mainly a trading body, receiving more than 50% of its income from fees and charges to customers.

## BRITISH BROADCASTING CORPORATION (BBC)

The BBC is the UK's main public service broadcaster. Established by Royal Charter as a public corporation in 1927, it was among the world's pioneers in radio and television and has acted as a focal point for the identity and culture of the nation.

### Resources

The television licence fee provides the main source of finance for the BBC's public services. In 2004-05, total licence fee income was £2,940 million. The total turnover of the BBC's commercial activities was £624.3 million.

### Main Activities

DCMS aims to ensure that the public's interest in the BBC is safeguarded in the continuing development of broadcasting policy, including the BBC's contribution to digital broadcasting. The Department's role is to monitor and oversee strategic decisions about the BBC, recognising that, within the framework of the Royal Charter and Agreement, the BBC itself is primarily responsible for both the content of its broadcasting and its effectiveness and efficiency. Ofcom now also has a role in regulating certain aspects of the BBC's performance. The BBC is directly responsible and accountable to its audiences and produces an annual Statement of Programme Policies setting out the standards and services viewers and listeners can expect.

DCMS also takes the lead in advising on appointments to the Board of Governors, approves proposals by the BBC to expand its public and commercial services under the provisions of the Charter and Agreement, sets the level of the television licence fee, makes and monitors legislation and regulations relating to the licence fee, approves licence conditions and new methods of payment, and pays the Home Service Grant (which delivers to the BBC revenue equivalent to that received by the Government from the licence fee). The BBC is responsible for issuing licences, enforcing the licensing system and collecting licence fee revenue.

The BBC operates two national analogue television channels, five national analogue radio stations, radio stations for Scotland, Wales and Northern Ireland, and 40 local radio stations in England. The BBC operates World Service radio, which is separately funded by the Foreign and Commonwealth Office. In 2004-05 the BBC broadcast 50,243 hours of programmes on terrestrial and digital television, and 344,882 hours on national and local radio.

The BBC provides a range of digital services including: BBC One and BBC Two in widescreen, BBC News 24, BBC Parliament, Cbeebies, CBBC, BBC Three and BBC Four. The BBC also provides five digital radio stations, available on DAB Digital Radio, Freeview, Satellite and via the internet: Five Live Sports Extra, 6 Music, the Asian Network, 1Xtra and BBC 7.

Personnel <sup>1</sup>	Start date (if applicable)	End date	Date reappointed
<b>Chairman</b> Michael Grade CBE	17.05.04	16.05.08	
<b>Director-General</b> (appointed by the Board of Governors) Mark Thompson			
<b>Vice-Chairman</b> Anthony Salz	01.08.04	31.07.08	
<b>Governors</b> Ranjit Sondhi CBE	01.08.98	22.10.06	Reappointed 23.10.02
Professor Fabian Monds CBE	01.08.99	31.07.07	Reappointed 13.06.03
Dermot Gleeson	01.11.00	31.09.08	Reappointed 01.08.04
Baroness Deech DBE (Ruth)	23.10.02	22.10.06	
Angela Sarkis CBE	23.10.02	22.10.06	
Professor Merfyn Jones	01.01.03	31.12.06	
Deborah Bull CBE	01.08.03	31.07.07	
Richard Tait	01.08.04	31.07.08	
Jeremy Peat	01.01.05	31.12.08	
Sir Andrew Burns KCMG	01.07.05	31.12.06	
<b>The following resigned</b> Dame Pauline Neville-Jones DCMG	01.01.98	Resigned 31.12.04 (Reappointed 13.6.03)	
Sir Robert Smith	01.08.99	Resigned 31.12.04 (Reappointed 13.6.03)	

<sup>1</sup> The Secretary of State for Culture, Media & Sport announced in March 2005 that the Board of Governors is to be abolished and replaced by a new Trust. Further information about the composition of the Trust is expected in the Government's White Paper on the BBC's new charter, due for publication in 2006.

## CHANNEL FOUR TELEVISION CORPORATION

The Channel Four Television Corporation is a self-funding statutory corporation whose primary purpose is providing public service broadcasting for the fourth channel on analogue (except in Wales) and digital platforms. It has a statutory duty to provide a broad range of high quality and diverse programmes which, in particular: demonstrate innovation, experiment and creativity in form and content; appeal to the tastes and interests of a culturally diverse society; include programmes of an educational nature and of educative value; and exhibit a distinctive character.

In addition to the core channel, Channel 4 also operates a range of digital TV channels, including E4, More4 and FilmFour, and a growing portfolio of broadband services at channel4.com, including FourDocs.

### Resources

Channel 4 is wholly funded from commercial revenues, primarily the sale of advertising.

### Main Activities

In 2004 Channel 4 broadcast 8,784 hours of programmes. It made a post tax profit of £46.0 million on a group turnover of £841.4 million.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Non-executive Members<sup>1</sup></b>			
<b>Chairman</b>			
Luke Johnson	28.01.04	27.01.07	
<b>Deputy Chairman</b>			
Lord Puttnam of Queensgate	01.02.06	31.01.09	
Barry Cox	01.01.98	31.12.05	01.01.03
Sue Ashtiany	01.07.03	30.06.07	
Karren Brady	19.07.04	30.06.07	
Tony Hall	01.04.05	31.03.09	
Stephen Hill	01.01.06	31.12.08	
Martha Lane Fox	01.02.06	31.01.09	
Andy Mollett	19.07.04	30.06.07	
Ian Ritchie	01.01.00	31.12.05	01.01.04
Robin Miller	01.02.99	31.01.06	01.02.03 01.02.05
<b>Executives</b>			
Andy Duncan	Chief Executive since July 2004		
Anne Bulford	Group Finance Director since July 2005		
Rod Henwood	New Business Director since July 2005		
Kevin Lygo	Director of Television since November 2003		
Andy Barnes	Sales Director; member of Board since 1997		

<sup>1</sup> The Chairman, Deputy Chairman and other non-executive members of the Corporation are appointed by Ofcom with the approval of the Secretary of State.

Annual Report available from Channel 4, 124 Horseferry Road, London SW1P 2TX, or from the Channel 4 website at [www.channel4.com](http://www.channel4.com).

## HISTORIC ROYAL PALACES

Historic Royal Palaces is a charity established by Royal Charter in 1998. Its Cause is to help everyone to explore the story of how monarchs and people together have shaped society in some of the greatest palaces ever built. Historic Royal Palaces has responsibility for five Royal Palaces: Hampton Court with its gardens and park, the Tower of London, Kensington Palace State Apartments with its immediate gardens, the Royal Ceremonial Dress Collection and Orangery, Kew Palace with Queen Charlotte's Cottage and the Banqueting House, Whitehall. Historic Royal Palaces is a self financing charity receiving no Grant-in-Aid. Historic Royal Palaces was redefined as a Public Corporation with effect from 1 April 2005 (previously an NDPB).

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant	nil	nil	nil	nil	nil
Total Income	45.6	46.0	42.0		

	2003-04 Actual	2004-05 Actual	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Key Performance Indicators</b>					
Finance					
Year end cash £m	12.6	12.0	5.5		
Free Reserves (new target 2005-06 shown)			3.2		

	2002-03	2003-04	2004-05 target	2005-06	2006-07
<b>Visitor Satisfaction ratings</b>					
Value for Money	1.14	0.87	1.07	Greater than 0.7	tbd
Enjoyment of Visit	1.45	1.33	1.39	Greater than 1.25	tbd
Helpfulness/friendliness of staff	1.53	1.45	1.44	Greater than 1.25	tbd

Key to ratings: 2.0 = extremely good; 1.0 = quite good; 0.0 = acceptable; -1.0 = quite poor; -2.0 = very poor

### Conservation Targets 2005-06

Invest at least £2 million in the conservation of our palaces, including successful delivery of the following projects:

- HCP Lead roofs, phase 1
- ToL Byward Tower, masonry repairs
- Kew Palaces external decorations

### Access and Learning Targets 2005-06

Customer satisfaction with education services at HCP Achieve survey results:

- Enjoyments – above 1.00
- Quality of service – above 1.00
- Quality of sessions – above 1.00

## HISTORIC ROYAL PALACES

### Key Achievements for 2005

- An over-arching cause was developed for Historic Royal Palaces (see above) and a three year strategy with a wealth of creative ideas was generated as a result of it.
- In improving the visitor experience, we have launched major new exhibitions: *Soldiers, Suffragettes and Servants*, *Gunpowder Treason* and *Diana, Princess of Wales* by Mario Testino. This last project was made possible through the biggest sponsorship we have ever secured – from HSBC Private Bank.
- Our two major projects – Kew Palace and the Clore Learning Centre at Hampton Court have progressed well and we look forward especially to the re-opening of Kew in 2006.
- We also have other new projects, *Henry VIII* and the re-presentation of Kensington Palace, both starting to take shape.
- We have set a clear aim to make more of an impact in the world and become better known for the work we do. *Tales from the Palaces* on the BBC has been a great showcase for this.
- Our new membership scheme has been launched together with a new volunteer programme and the visual identity which emerged as part of the cause is starting to be used in our communications.
- Internally, we have designed a performance framework founded on our Cause that clearly sets out the way we will expect everyone to perform in their jobs.
- With no public funding, the financial challenge was clear in our strategy and became more acute after 7/7. The impact of this has been an estimated loss in visitor income of about £5 million this year. Some of this loss has been offset by increased income from functions and events: the first music festival and ice rink at the Tower, new functions happening in the State Apartments at Kensington, another record year for business at the Banqueting House while the undoubted highlight was the EU Heads of Government Conference at Hampton Court in October. However we have also had to make cuts and savings which will impact significantly on our plans for 2006-07.

Personnel	Start date	End date	Date of reappointment (if applicable in 2005/06)
<b>Chairman</b>			
Sir Nigel Mobbs (Trustee since 29.07.02, Died in October 2005)	01.01.03	23.09.05 (resigned due to ill health)	
<b>Chief Executive</b>			
Michael Day			
<b>Trustees</b>			
Under the current Royal Charter, Trustees are appointed for a three-year term and may be reappointed for a further two three-year terms. The Board consists of a Chairman and eight Trustees, five of whom are appointed by the Secretary of State and one of those must be the Constable of the Tower of London. A further three trustees are appointed by HM The Queen.			
Bridget Cherry OBE FSA	01.01.03	31.12.08	01.01.06
John Hamer	27.05.05	26.05.08	
Angela Heylin OBE	01.04.98	31.03.07	
Field Marshal The Rt. Hon. Lord Inge KG GCB DL <sup>1</sup> (Deputy and appointed Acting Chairman on 01.10.05 following the resignation of Sir Nigel Mobbs)	01.04.98	30.06.06	01.10.05
Malcolm Reading	04.04.05	03.04.08	
Alan Reid <sup>1</sup>	01.08.02	31.07.08	01.08.05
Sir Hugh Roberts KCVO FSA <sup>1</sup>	01.04.98	31.03.07	
General Sir Roger Wheeler GCB CBE <sup>2</sup>	01.08.01	31.07.07	25.10.05

<sup>1</sup> Appointments determined by The Queen

<sup>2</sup> Appointed ex-officio – Constable of the Tower of London

Annual Report available from Historic Royal Palaces, Hampton Court Palace, Surrey, KT8 9AU or on website [www.hrp.org.uk](http://www.hrp.org.uk)

## HORSERACE TOTALISATOR BOARD (TOTE)

The Horserace Totalisator Board (Tote) is a statutory authority, which was first established as the Racecourse Betting Control Board, by the Racecourse Betting Act 1928. It was given its present official name in 1963, but has always been known as the Tote. It was founded for two purposes: to enable race-goers to bet by means of a totalisator (i.e. horserace pool betting) of which it has the exclusive licence; and to raise money for racing. Originally under the regulation of the Home Office, the Tote was transferred to the Department for Culture, Media and Sport (DCMS) in 2001. The Secretary of State for DCMS appoints all Tote Board members.

It is the Government's intention to sell the Tote to a consortium of racing interests. Legislation to enable this, in the form of the Horserace Betting and Olympic Lottery Bill, entered Parliament on 2nd December 2003 and received Royal Assent on the 28th October 2004.

### Key Achievements in 2004-05

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The business operates via the following channels:

- Totepool racecourse – operates pool betting at all of Britain's 59 racecourses.
- Totesport retail – operates 71 betting shops at 42 racecourses, 460 betting shops off-course.
- Totesport telephone- takes six million calls per year, offices at all racecourses.
- Totesport internet – over 100,000 customers. Offers fixed odds bets, totepool bets and gaming products.
- Tote Direct – offers pool betting at 5,100 betting shops off-course.

2004-05 saw continued growth with turnover of £1,889 million, an increase of 28% on 2003-04. Despite improved turnover performance, a run of poor results resulted in lower profit margins which in combination gave rise to a group operating profit of £24.2 million, down 5.9% on the previous year.

The racecourse division's performance was in line with previous year with turnover up 0.4% to £123 million. Despite the extra fixtures, from 1,245 to 1,310, average attendances on racecourses fell by 0.5% with a 2.0% fall in average real spend per customer.

The retail division turnover rose by over 40% in 2004-05 to £1,404 million. Unlike recent years, fewer opportunities to make attractive acquisitions of betting shops presented themselves. Despite this a number of new licences and transfers to better trading positions were effected strengthening the overall quality of the retail estate.

Totesport telebetting business for the first quarter of 2004-05 was badly hit by the temporary loss of 'AttheRaces' TV coverage with turnover falling in that period by 15% and was down 3.4% for the year. For the first time in 20 years the Tote is again represented on the rails following the purchase of a number of racecourse pitches in June 2004.

The internet division delivered a satisfactory performance with turnover up by 32% to £40.6 million. In January 2005 the Tote introduced the fixed odds gaming channel, but is legally constrained from providing a fully competitive casino product.

Tote Direct estate grew in size, with over 5,100 shops trading into the pools. Turnover for the year ended 31 March 2005 was £100.6 million compared to £96.5 million in the previous year. In May 2005 the Tote purchased the shares held by Coral and Ladbrokes in Tote Direct and has traded as a wholly owned subsidiary since that date.

## HORSERACE TOTALISATOR BOARD (TOTE)

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Peter Jones	01.08.97	31.07.07	01.08.00 01.08.03 01.12.05
<b>Chief Executive</b>			
Trevor Beaumont			
<b>Board members</b>			
Tom Phillips	29.04.91	01.01.06	
Joe Scanlon	01.05.02	30.04.06	
Gerry Grimstone	01.07.99	30.06.06	01.07.02
Fiona Driscoll	01.07.99	30.06.06	01.07.02
Sir Eric Parker	01.05.02	30.04.06	01.05.04
Noel Harwerth	16.01.06	15.01.08	
Ian Good	16.01.06	15.01.08	

An annual report is available from the Horserace Totalisator Board, Douglas House, Tote Park, Chapel Lane, Wigan WN3 4HS

## OFFICE OF COMMUNICATIONS

The Office of Communications (Ofcom) is the independent regulator for the UK communications industries, with responsibilities across television, radio, telecommunications and wireless communications services. It is a public corporation, operating principally under the terms of the Communications Act 2003 and the Office of Communications Act 2002.

Ofcom's annual report, covering the period April 2004 – March 2005, is available at [www.Ofcom.org.uk](http://www.Ofcom.org.uk).

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid: Community radio	nil	nil	0.4	0.5	0.5
Grant-in-Aid: Media Literacy	nil	0.6	0.6	0.6	0.6

### Key Performance Indicators

<b>Grant-in-Aid: Community radio</b>	2005-06	Ofcom awarded over 93 community radio licences across the UK, of which around 20 stations have commenced broadcasting. Further licences will be awarded in the future.  Ofcom made the first awards from the community radio fund to community radio licence holders in 2006; early indications suggested that funding was used to support core functions such as management, administration, fundraising to support the station, community outreach and volunteer organisation and support.
<b>Grant-in-Aid: Media literacy</b>	2004-05	Ofcom undertook a public consultation on its strategy and priorities for the promotion of media literacy which resulted in the publication of Ofcom's Media Literacy Statement in November 2004. Ofcom also launched a dedicated media literacy section on its website.
	2005-06	Ofcom commissioned an extensive Media Literacy Audit, a major piece of work aimed at benchmarking current media literacy across the UK, changes to which can then be tracked over time. The core report was published in March 2006, with additional reports on different groups, including each nation, published during 2006. In addition, Ofcom has produced quarterly media literacy bulletins and supported a wide range of media literacy programmes and events, such as Adult Learners Week 2005.
	2006-07	Ofcom will continue to undertake key research and support local and national media literacy activity across the UK.

## OFFICE OF COMMUNICATIONS

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Non-Executive Board members<sup>1</sup></b>			
<b>Chairman</b>			
David Currie <sup>2</sup>	01.08.02	31.07.09	20.01.06
<b>Deputy Chairman</b>			
Richard Hooper	25.09.02	31.12.05	
Philip Graf	01.01.06	31.12.08	
<b>Members</b>			
Millie Banerjee	25.09.02	30.09.07	
Ian Hargreaves	24.12.02	31.12.06	
Stephanie Liston	01.09.05	31.08.08	
Sarah Nathan	25.09.02	30.09.06	

<sup>1</sup> Ofcom Non-Executive Board members are appointed jointly by DCMS and DTI.

Further information is available in the Ofcom Annual Report 2004-05.

<sup>2</sup> David Currie's current term originally ended on 31.07.07. He has been reappointed until 31.07.09.

## SIANEL PEDWAR CYMRU (S4C)

Sianel Pedwar Cymru is the statutory authority responsible for providing and regulating Welsh language public service television. The Authority's main function is to provide television programme services for the dissemination of information, education and entertainment with a view to their being available for reception wholly or mainly by members of the public in Wales.

Resources £ millions	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Grant-in-Aid	85.2	92.2	92.2	92.2	92.8

Note: S4C is funded by Grant-in-Aid from DCMS, the level of which is set by statute as a sum equivalent to its 1997 grant updated in line with the Retail Prices Index.

### Main Activities

On analogue the Welsh Authority is required to provide the fourth channel in Wales, 'S4C'. Its remit is to provide a broad range of high quality and diverse programming, a substantial proportion of which is in Welsh (with the programmes broadcast in peak hours consisting mainly of programmes in Welsh and the English programmes normally being Channel 4 programmes). On the digital service, 'S4C Digidol', the remit is to simulcast the Welsh language elements of the analogue service and provide a broad range of high quality and diverse programming in a service in which a substantial proportion of the programmes consists of programmes in Welsh.

During 2005 S4C broadcast an average of 41 hours a week of Welsh language programmes on 'S4C' and 86 hours a week on 'S4C Digidol'. S4C commissioned 88% of its original programming output (excluding hours received from the BBC, ITV and in-house production) from the independent production sector in Wales.

In addition to its public service television services S4C provides coverage of the National Assembly of Wales and additional services on its digital television service, 'S4C2'.

Personnel <sup>1</sup>	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Professor Elan Closs Stephens	01.04.98	31.03.06	01.04.02
<b>Chief Executive</b>			
Ms Iona Jones			
<b>Members</b>			
Ms Enid Rowlands	01.04.99	31.03.07	01.04.03
Mrs Carys Howell	01.01.03	31.12.07	
Mr Roger Jones	24.11.03	23.11.07	
Mr Winston Roddick QC	01.09.04	31.08.08	
Mrs Eira Davies	01.11.01	31.10.09	01.11.05
Dr Christopher Llewelyn	01.11.01	31.10.09	01.11.05
Mr Dafydd Wigley	24.11.03	23.11.07	
Mr John Walter Jones	01.09.04	31.08.08	

<sup>1</sup> The Chair and the members of the S4C Authority are appointed by the Secretary of State.

The S4C Annual Report is available from S4C, Parc Ty Glas, Llanishen, Cardiff CF14 5DU or the website: [www.s4c.co.uk](http://www.s4c.co.uk)

# OTHER BODIES

## 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.

Royal Communications is the annual funding for communication and information services in connection with official royal functions and engagements.

The Grant-in-Aid also includes funding for property maintenance and security at Marlborough House, which is occupied by the Commonwealth Secretariat. The Royal Household maintains Marlborough House in effect as the Department's contractor, and the expenditure is not a cost of the Monarchy.

A windfall receipt for the sale of land was received by the Department during 2005-06, £2m of which has been made available as capital expenditure for the Royal Household. In addition the Treasury has announced that £2m of the proceeds from the sale of a £5 coin to commemorate the 80th birthday of Her Majesty The Queen, will be made available to fund the design and construction of a Memorial to Queen Elizabeth The Queen Mother. The Treasury and The Department have requested that the Royal Household manage this project on their behalf.

### Grant-in-Aid for the maintenance of the Occupied Royal Palaces

	2003-04 Actual	2004-05 Actual	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid	16.0	14.5	15.1	15.0	15.0
Other income	1.4	1.8	2.0	2.0	2.0
	<b>17.4</b>	<b>16.3</b>	<b>17.1</b>	<b>17.0</b>	<b>17.0</b>
Royal Communications	0.5	0.5	0.5	0.5	0.5
Marlborough House	0.6	0.6	0.6	0.6	0.6
<b>Total income</b>	<b>18.5</b>	<b>17.4</b>	<b>18.2</b>	<b>18.1</b>	<b>18.1</b>
<b>Total net expenditure</b>	<b>17.2</b>	<b>17.4</b>	<b>17.2</b>	<b>17.1</b>	<b>16.8</b>
<b>Exceptional funding</b>					
Capital Fund	–	–	–	1.0	1.0
Queen Mother Memorial Fund	–	–	–	1.2	0.8
<b>Total exceptional expenditure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2.2</b>	<b>1.8</b>

### Key Achievements

The Property Services Grant-in-Aid was set up on 1 April 1991 when management and operating responsibility was transferred to the Royal Household. Over the past 14 years net cash expenditure has been reduced by 34% in absolute terms and by 66% in real terms.

## ROYAL HOUSEHOLD

<u>Performance Indicators</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Estimated</u>
Fee/Work ratio	17.7%	17.0%	18.0%
(target)	18.0%	18.0%	18.0%

<u>Visitor numbers (thousands)</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Estimated Outturn</u>
Buckingham Palace	315	300	261
Windsor Castle	858	914	931

## TYNE AND WEAR MUSEUMS (TWM)

Tyne & Wear Museums is a major regional museum and art gallery service. It is a joint service funded by the five councils within the former metropolitan county of Tyne & Wear. The Councils are: Gateshead, Newcastle upon Tyne (lead authority), North Tyneside, South Tyneside and Sunderland. A sixth partner is the University of Newcastle upon Tyne, with which there is a management agreement in respect of the Hancock Museum. 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) through annual Grant-in-Aid. TWM leads the North East Regional Museums Hub through *Renaissance in the Regions* programme.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Resources £ millions</b>					
Grant-in-Aid <sup>1</sup>	1.10	1.20	1.71	1.86	2.33
Other operating income	4.67	5.12	5.46	5.46	5.57
Other income	7.29	5.56	5.66	6.16	5.25
<b>Total income</b>	<b>13.06</b>	<b>11.88</b>	<b>12.83</b>	<b>13.48</b>	<b>13.15</b>
Operating costs	9.24	10.94	11.19	11.57	11.55
Capital expenditure	3.82	0.94	1.14	1.31	0.60
<b>Total expenditure</b>	<b>13.06</b>	<b>11.88</b>	<b>12.33</b>	<b>12.88</b>	<b>12.15</b>

<sup>1</sup> Includes £0.5m in 2005-06, £0.6m in 2006-07 and £1.0m in 2007-08.

	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
<b>Core Performance Indicators</b>					
Total visitors (million)	1.34	1.67	1.60	1.58	1.56
Child Visitors (thousands)	636	823	783	770	760
Website Visits (thousands)	262	429	536	420	440
No. of children in organised educational programmes (thousands)	97	112	134	120	123
Number of C2DE visitors required to achieve an 8% increase by 2005-06 on the 2002-03 baseline <sup>2</sup>	153	183	98	99	100

<sup>2</sup> Revised from 2005-06 to reflect adult C2DE visitors only. From 2006-07 measures adults from NS-SEC socio-economic groups 5-8.

Note: Performances for 2003-04 and forward plans reflect the closure or part closure of venues during redevelopment.

### Key Achievements in 2005

In 2005, the annual number of users exceeded two million for the first time ever. In-person visits accounted for 1.67 million visits, whilst virtual visits increased by 113% to 608,677.

TWM achieved full Museums Accreditation from the Museums, Libraries and Archives Council for all its sites, bar one (Monkwearmouth Station Museum received provisional Accreditation as it is currently closed for refurbishment).

2005 was the first full operational year for the North East Museums Regional Hub. Key facts include: the increased investment led to the creation of 60 new posts amongst Hub partners (TWM, Beamish, The Bowes Museum and Hartlepool Museums); and 268 volunteers contributing 3,365 working days. Flagship projects include the development of a Core Museums Skills Training Programme and the creation of Innovart, a collaborative venture between art & design teachers and museum educators. The additional investment has led to a 24.7% increase in visits by children and young people in education, 23.1% increase in all visits and an exponential increase in outreach engagement.

## TYNE AND WEAR MUSEUMS

Five TWM sites benefited from the award winning and innovative *Look, Touch, Listen, Smell* project which was launched in July 2005. The project increased physical and intellectual access to sites and collections for all, but in particular for blind and partially sighted visitors and was jointly funded by the DCMS/Wolfson Foundation and the HLF.

The Laing Art Gallery was judged North East Large Visitor Attraction of the Year. During 2005, the Gallery displayed works of art by Titian and Picasso in the *Venus Rising* exhibition and Damien Hirst, Grayson Perry and Tracey Emin in *Revelation: Reflecting British Art in the Arts Council Collection*.

In 2005, 440,968 people visited Discovery Museum, making it the most visited museum in the region. The opening of the new *Revolutions* Gallery was the latest phase of the building redevelopment. Neville Hails, one of Discovery's museum assistants won the individual award for Outstanding Customer Service at the North East Tourism Awards.

At the Shipley Art Gallery, a re-hang of over 80 oil paintings collection entitled *The Artistic Impulse* rescued works from stores for the first time in many years. The exhibition *Star Portraits*, as featured in the BBC television programme of the same name, brought record numbers of visitors during September and October.

The highlight at Segedunum Roman Fort, Baths and Museum was the collaborative exhibition with the British Museum *Across the Board – Around the World in 18 Games*. Twenty-four of the famous Lewis Chessmen held centre stage in the displays, which brought together games from around the world from the earliest times to the present day. The project was funded through the Strategic Commissioning programme.

In July, a *Harry Potter* themed day at Stephenson Railway Museum attracted 1,600 visitors.

At South Shields Museum and Art Gallery, innovative projects continued to capture the imagination: *Destination South Tyneside* explored the experiences of people who have arrived in the area from all over the world as well as the experience of leaving South Tyneside to live abroad.

*TimeQuest*, the interactive gallery and only educational resource for archaeology of its type in the north-eastern region, reopened at Arbeia Roman Fort following refurbishment and enlargement. 2005 was also the 28th year of continuous archaeological digging at the site, with the local community hosting some 85 volunteers from all over the globe.

In Sunderland, Sunderland Museum and Winter Gardens was the only non-national venue to stage the *BP Portrait Award* exhibition, organised by the National Portrait Gallery. Meanwhile, Monkwearmouth Station Museum closed at the end of August for a £1 million refurbishment. Funding has been secured from the HLF, DCMS/Wolfson Foundation and Sunderland City Council.

At the Hancock Museum, undoubtedly the most important and exciting development was the Stage 1 approval of an £8.75 million award from the HLF towards the complete redevelopment of the Museum as part of the Great North Museum project. The development of the project also resulted in the historic decision to remove admission charges in February 2005.

Partnership working continued to be very important in 2005. TWM participated in seven Strategic Commissioning projects: *Across the Board* at Segedunum in partnership with the British Museum; *Engaging Refugees and Asylum Seekers* at Sunderland Museum and Winter Gardens in partnership with National Museums Liverpool; *Take One Picture: North, East, South, West* at the Laing Art Gallery in partnership with the National Gallery; *Portrait North East* at Sunderland Museum and Winter Gardens in partnership with the National Portrait Gallery; *Image and Identity* at the Shipley Art Gallery with the V&A; *Evolution Workshop* at the Hancock Museum with the Natural History Museum; and *Visual Dialogues* at the Laing art Gallery with Tate Britain. Other partnerships included: The Laing Art Gallery staging *Stuff of Life*, the fourth in the series of exhibitions with the National Gallery and Bristol's Museums, Galleries and Archives. (Funding has now been secured to develop the partnership for a further three years. The principal funders are the HLF, the Esmée Fairbairn Foundation and the Northern Rock Foundation); *Buried Treasure, Egypt Revealed* and *Changing Face* from the British Museum were displayed at the Hancock Museum; *Self Portrait UK 14 -19* organised with Media 19 and the National Portrait Gallery was staged at Sunderland Museum and Winter Gardens; TWM also participated in *Culture Online: Every Object Tells a Story* with the V&A, Brighton and Birmingham museums and *Inspired By* – with the V&A, NIACE and Museums Manchester.

## TYNE AND WEAR MUSEUMS

## Personnel

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### Director

Alec Coles

## Committees

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### Tyne and Wear Museums Joint Committee

#### Gateshead Council

##### Councillors

D Anderson  
JW Hamilton  
J McElroy  
J Mitchinson

#### Newcastle City Council

##### Councillors

P Allen  
S Bailey  
G Bell (Chair)  
D Faulkner  
R Morl  
W Thorkildsen

#### North Tyneside Council

##### Councillors

LJ Goveas  
M Huscroft  
KJG Johnston  
S Mortimer

### Hancock Museum Management Committee

#### University of Newcastle upon Tyne

Dr. E.G.N. Cross (Chair)  
Professor P.S. Davis  
Professor C.L.J. Frid  
Ms H Hunter  
Ms S. Underwood

#### South Tyneside Council

##### Councillors

J Capstick  
J Foreman  
B Scorer  
M Smith

#### Sunderland City Council

##### Councillors

RA Bell  
KM Rolph  
C Shattock  
M Speding (Vice Chair)  
JW Walton

#### Natural History Society of Northumbria

Dr D.Gardner-Medwin  
Mr I Moorhouse  
Mr. D. Noble-Rollin  
Dr B.J. Selman

# ADVISORY NON-DEPARTMENTAL PUBLIC BODIES

An advisory non-departmental public body (NDPB) is a body independent of government, set up to provide expert advice and input into policy making on behalf of ministers or civil servants. Those appointed to the body are drawn from outside the public sector. Appointments are made by ministers, by officials on behalf of ministers, the Prime Minister, the Queen on the advice of ministers or, in some cases, by the bodies themselves.

An advisory NDPB does not usually have its own staff or its own budget. It has a secretariat usually provided by the sponsoring department and any costs incurred are part of the sponsoring department's expenditure.

The body is a standing body (i.e. in existence for more than two years) and meets at least once a year. Ministers are ultimately answerable for the performance of advisory NDPBs.

## **ADVISORY COMMITTEE ON HISTORIC WRECK SITES (ACHWS)**

The Advisory Committee on Historic Wreck Sites advises the Government on designating sites of shipwrecks of historic and archaeological importance in UK waters under the Protection of Wrecks Act 1973.

<b>Personnel</b>	<b>Start date</b>	<b>End date</b>	<b>Date reappointed (if applicable)</b>
<b>Chairman</b>			
Tom Hassall	20.06.02	20.06.06	
<b>Secretary</b>			
Mary Gandy			
<b>Members</b>			
Dr Colin Martin	07.07.04	06.07.08	
Dr Mark Redknapp	01.04.98	31.03.06	31.03.01
Elizabeth Blackburn QC	07.07.04	06.08.08	
Stuart Bryan	01.03.02	28.02.06	
Dr Lucy Blue	30.06.99	30.06.07	30.06.03
Robin Daniels	28.02.99	31.03.07	31.03.03
Alexandra Hildred	01.06.02	31.05.06	
Prof Michael Collins	06.07.04	06.07.08	
Suzanne Pleydell	16.02.04	28.02.08	
Rear Admiral Richard Hill	14.06.04	13.06.08	
Amanda Sutherland	08.10.04	08.10.08	

Members of the committee are unpaid but may claim travel expenses.

Annual Report available from the Department for Culture, Media and Sport or English Heritage.

## ADVISORY COMMITTEE ON THE GOVERNMENT ART COLLECTION

The Advisory Committee advises the Secretary of State, through the Director of the Government Art Collection, on acquisitions policy and on particular purchases and commissions for the Collection.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Julia Somerville	02.09.03	01.09.07	
<b>Secretary or equivalent</b>			
Mr Malcolm Steer	<i>ex-officio</i>		
<b>Members</b>			
Sir Nicholas Serota	<i>ex-officio</i>		
Dr Charles Saumarez-Smith	<i>ex-officio</i>		
Mr Sandy Nairne	<i>ex-officio</i>		
Mr Alan Davey	<i>ex-officio</i>		
Ms Penny Johnson	<i>ex-officio</i>		
Margot Heller	01.08.00	30.07.07	02.08.03
Dr Penelope Curtis	10.04.03	09.04.07	
Ms Sarah Shalgosky	10.04.03	09.04.07	
Mr Nick Hackworth <sup>1</sup>	01.01.06	30.12.09	
Mr Richard Dorment	01.01.96	31.12.05	01.01.99 01.01.02

<sup>1</sup> Mr Nick Hackworth replaced Mr Richard Dorment who completed the 10-year maximum term on 31.12.05

The Committee meets three times a year, and members are not remunerated.

## ADVISORY COUNCIL ON LIBRARIES (ACL)

The Advisory Council on Libraries was established under the Public Libraries and Museums Act 1964. The duty of the ACL is to advise the Secretary of State upon matters connected with the provision and use of library facilities as they think fit, and upon any questions referred to them by her. This includes advice on: taking forward policy work; an effective performance management framework for public libraries; and the securing of effective links between public libraries and other library sectors and stakeholders.

<u>Personnel</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chairman</b> Vacant			
<b>Secretary</b> Craig Westwood			
<b>Members</b> Vacant			

- ACL members are not remunerated for their services – they are eligible for travel and subsistence costs.
- Membership arrangements are under review, and procedure to appoint new membership is at an advanced stage at time of press. Appointees will include public librarians and non-librarians to provide the widest range of experience.
- Appointments will be made for terms of between one and four years.

## ENGLAND MARKETING ADVISORY BOARD

The England Marketing Advisory Board (EMAB) was established under the Development of Tourism Act 1969 as the English Tourist Board. EMAB is responsible for overseeing the creation, development, promotion and implementation of a marketing strategy for England. Its objective is to grow the value of the domestic market by encouraging the British people to spend more on tourism throughout the English Regions throughout the year. The England Domestic Marketing Strategy has the following three key aims:

- Investment to increase domestic tourism expenditure in England, by securing a positive return on investment (ROI) throughout the period of the strategy to 2006.
- Co-ordination: to improve the co-ordination and effectiveness of England domestic tourism at the national, regional and local levels by commitment to England's brand and marketing strategy.
- Economic vitality: to promote sustainable English domestic tourism by achieving a greater seasonal and rural/urban spread.

Personnel	Start date	End date	Date reappointed (if applicable)
<b>Chairman</b>			
Mr Hugh Taylor	01.04.03	31.03.09	01.04.05
<b>Members</b>			
Ms Suzanne Bond	01.05.03	30.04.06	
Mr Tim Cantle-Jones	01.08.03	31.07.06	
Mr Nick Cust	01.09.03	31.08.06	
Mr John Govett	01.05.03	30.04.06	
Sir William Lawrence OBE	01.02.04	31.01.07	
Mr Brian Summers	01.05.03	30.04.06	

EMAB does not receive any funding. Its expenses are met entirely from VisitBritain's financial resources.

An Annual Report is available from VisitBritain.

## LEGAL DEPOSIT ADVISORY PANEL

Members of the Legal Deposit Advisory Panel (LDAP) were appointed in September 2005. The Panel was created to advise the Secretary of State on the implementation of the Legal Deposit Libraries Act 2003, through recommendations on the timing and content of regulations relating to the deposit of non-print material.

<u>Personnel</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chair</b>			
Dr Ann Limb	01.09.05	31.08.09	
The Chair receives an Honorarium of £300 for each equivalent full day of work undertaken for LDAP, up to a maximum of 25 days per annum (£7,500).			
<b>Secretary</b>			
Fran Love (DCMS)			
<b>Members</b>			
Andrew Yeates	01.09.05	31.08.08	
Nina Barakzai	01.09.05	31.08.09	
Trevor Fenwick	01.09.05	31.08.09	
Nicholas Higham	01.09.05	31.08.08	
Sally Morris	01.09.05	31.08.09	
Hugh Jones	01.09.05	31.08.08	
Robin Adams	01.09.05	31.08.08	
Peter Fox	01.09.05	31.08.09	
Simon Tanner	01.09.05	31.08.09	
Adrienne Muir	01.09.05	31.08.08	

### **Ex-officio members**

Clive Field  
Andrew Green  
Martyn Wade  
Angela Mills Wade

Members of the committee are unpaid but may claim travel expenses.

## PUBLIC LENDING RIGHT ADVISORY COMMITTEE

The Public Lending Right (PLR) Advisory Committee advises the PLR Registrar and the Secretary of State. The Committee reviews the operation of the PLR Scheme and makes proposals for changes to the legislation when necessary. The Committee consists mainly of authors, along with specialists from the fields of librarianship, publishing, and intellectual property rights.

<u>Personnel</u>	<u>Start date</u>	<u>End date</u>	<u>Date reappointed (if applicable)</u>
<b>Chairman</b>			
Mr Simon Brett	07.08.03	06.08.07	
<b>Members</b>			
Dr Maggie Gee	06.08.03	05.08.07	06.08.03
Mr Robert Froud	20.01.03	19.01.07	
Ms Miranda McKearney	16.05.02	15.05.06	16.05.02
Mr Anthony Bradman	08.11.04	07.11.08	
Mr Barry Turner	01.03.04	29.02.08	
Ms Gill Coleridge	29.10.01	28.10.07	29.10.05
Dr James Parker, OBE	<i>Ex-officio</i>		

Members of the committee are unpaid but may claim travel expenses.

## **REVIEWING COMMITTEE ON THE EXPORT OF WORKS OF ART AND OBJECTS OF CULTURAL INTEREST (RCEWA)**

The Reviewing Committee is a non-statutory, advisory body consisting of eight permanent members appointed by the Secretary of State for Culture, Media and Sport. It considers all cases where refusal of an export licence for a work of art or object of cultural interest is suggested on the grounds of national importance. The Secretariat of the Reviewing Committee is based at the Museums, Libraries and Archives Council (MLA).

<b>Personnel</b>	<b>Start date (if applicable)</b>	<b>End date</b>	<b>Date reappointed</b>
<b>Chairman</b>			
Lord Inglewood	01.12.03	30.11.07	
<b>Secretaries (jobshare)</b>			
Ms Helen Loughlin			
Ms Nicki Fox			
<b>Members</b>			
Amanda Arrowsmith	01.02.02	31.01.09	01.02.06
Professor David Ekserdjian	14.11.02	13.11.06	
Dr Catherine Johns	19.02.03	18.02.07	
Mr Timothy Knox	14.03.02	13.03.09	14.03.06
Mr Martin Levy	01.03.97	28.02.07	01.03.00 01.03.03 01.03.05
Professor Pamela Robertson	02.12.03	01.12.07	
Mr Johnny van Haften	28.06.01	27.06.08	28.06.04

Members of the Committee are unpaid but can claim travel expenses.

An Annual Report is available from The Stationery Office Limited or can be found on the Museums, Libraries and Archives Council (MLA) website: [www.mla.gov.uk](http://www.mla.gov.uk).

## SPOLIATION ADVISORY PANEL

The Spoliation Advisory Panel helps to resolve claims for cultural objects that may have been looted during the Nazi era, between 1933-1945. The Panel is able to advise not only claimants and those who hold the items in question in their collections, but also the Government itself. The Panel was established on 13 April 2000.

Personnel	Start date (if applicable)	End date	Date reappointed
<b>Chairman</b>			
The Rt Hon Sir David Hirst	13.04.00	12.04.06	13.04.04
<b>Secretary</b>			
Hillary Bauer			
<b>Members</b>			
Peter Oppenheimer	13.04.00	12.04.07	13.04.04
Professor Richard Evans	13.04.00	12.04.07	13.04.04
Sir Donnell Deeny	13.04.00	12.04.07	13.04.04
Professor Peter Jones	13.04.00	12.04.07	13.04.04
Baroness Warnock	13.04.00	12.04.06	13.04.04
Professor Norman Palmer	13.04.00	12.04.06	13.04.04
Sir Terry Heiser	13.04.00	12.04.07	13.04.04
Martin Levy	13.04.00	12.04.06	13.04.04
Anna Southall	13.04.00	12.04.07	13.04.04
Dr Liba Taub	13.04.00	12.04.06	13.04.04

The Chairman receives a daily rate of £318 per day, based on an eight hour day. The members of the Panel receive a daily rate of £204 each time they attend a meeting. The Panel held four meetings during 2005-06.

## TREASURE VALUATION COMMITTEE

The Treasure Valuation Committee advises the Secretary of State on the fair market value of finds of treasure from England, Wales and Northern Ireland that museums wish to acquire. It also provides advice to the Secretary of State in cases where there may be grounds for paying the finder, or the find site owner, no reward or a reduced reward.

<u>Personnel</u>	<u>Start date (if applicable)</u>	<u>End date</u>	<u>Date reappointed</u>
<b>Chairman</b> Professor Norman Palmer	03.05.01	03.05.06	
<b>Secretary or equivalent</b> Laura Dance			
<b>Members</b> Dr Jack Ogden	01.04.96	31.03.06	01.04.01
Mr Trevor Austin	19.12.03	18.12.07	
Mrs May Sinclair	03.05.01	02.05.08	03.05.04
Mr Thomas Curtis	03.05.01	02.05.07	03.05.05
Dr Arthur MacGregor	03.09.01	02.09.06	

Members of the Committee are unpaid but can claim travel expenses. An Annual Report is published each autumn.

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