


# MANAGING RESOURCES



# Organisation chart

**Rt Hon Tessa Jowell MP**  
 Minister for the Cabinet Office,  
 the Olympics, London and  
 Paymaster General




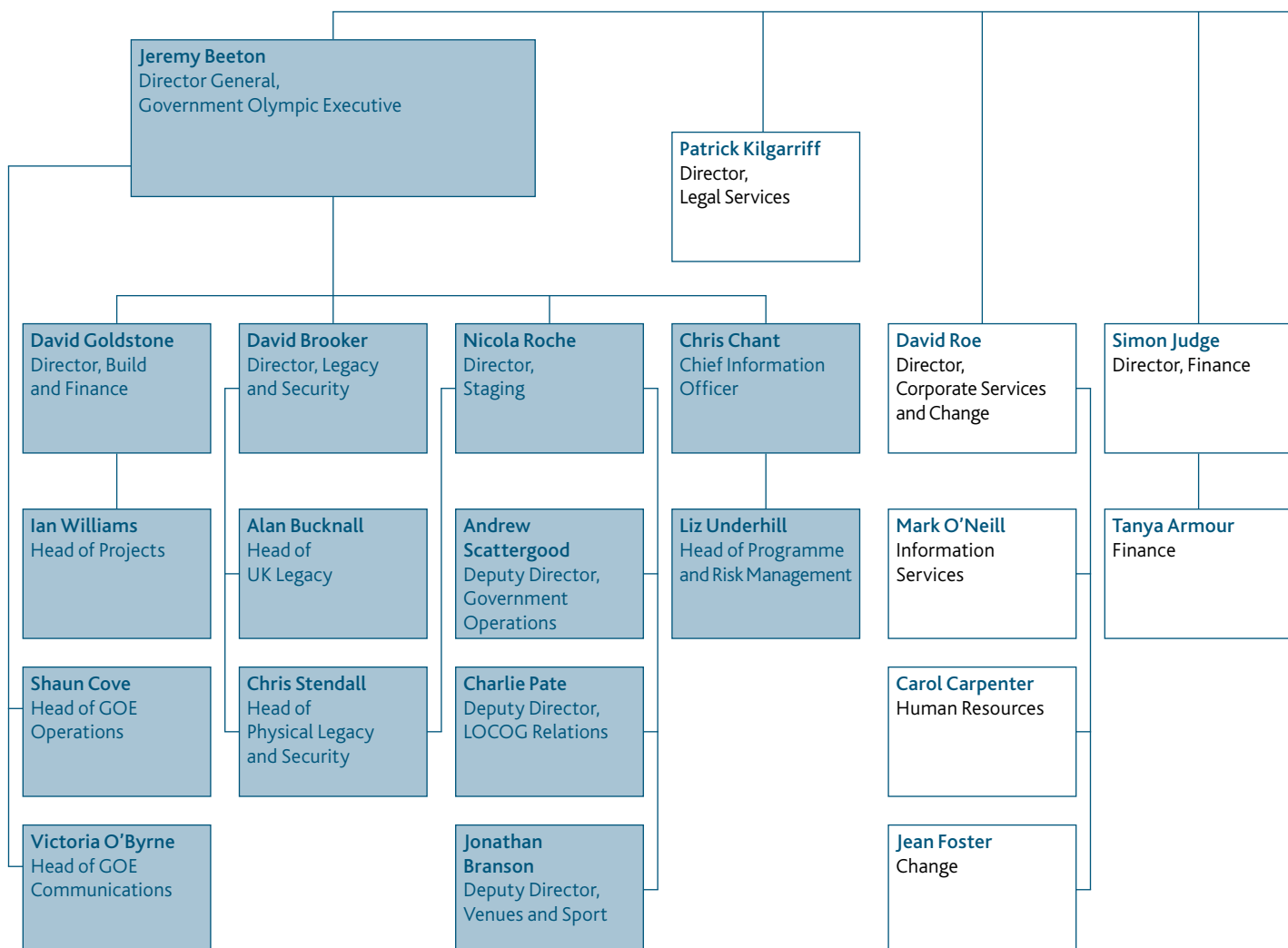
**Siôn Simon MP**  
 Minister for Creative Industries

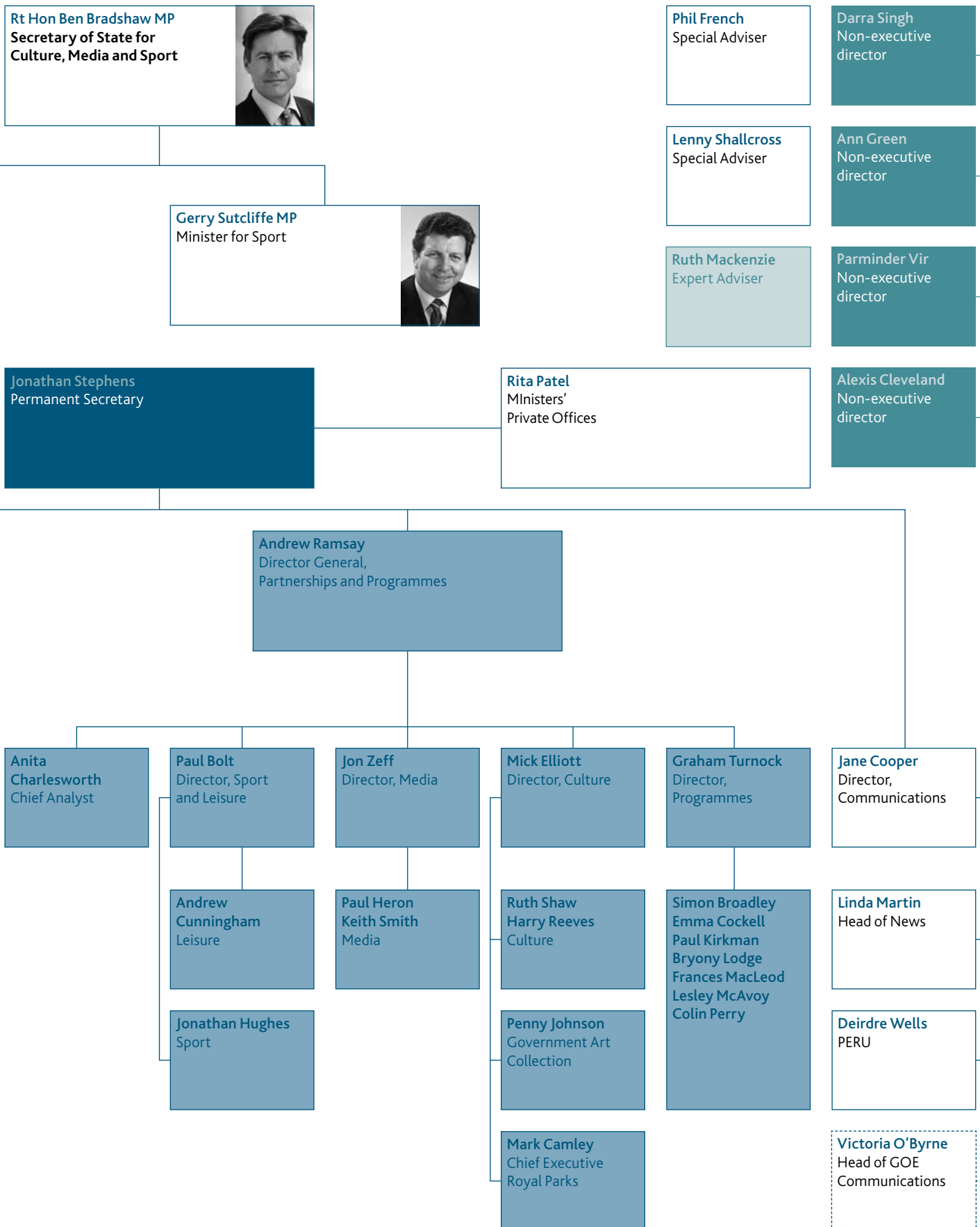


**Barbara Follett MP**  
 Minister for Culture  
 and Tourism



**Stephen Carter CBE**  
 Minister for Communications,  
 Technology and Broadcasting  
 (shared with Department  
 for Business, Innovation  
 and Skills (BIS))



## **Transformation**

In response to the DCMS Capability Review published in 2007<sup>76</sup>, we embarked on a change programme to enable us to be more focused, flexible and influential as a Department.

The first phase of the change programme saw the restructuring of DCMS to:

- enable more cohesive working and better delivery of our priorities
- increase effective use of evidence and analysis when making policy
- move towards a more strategic relationship with NDPBs, with the use of risk-based Funding Agreements.

We also developed new ways of working including: producing maps for our key processes; setting up a new approach to managing and resourcing our priority projects; and developing strategies for engagement with our sectors and other government departments.

The current phase of the change programme has focused on reforming our corporate services. During 2008–09 we have undertaken a major restructure of the teams and have started to introduce new processes and ways of working, in particular a new HR IT system – Oracle (to be rolled out in Summer 2009) and a new draft Partnership Agreement, which sets out how Corporate Services and the rest of DCMS work together.

The Cabinet Office also held our two-year Capability re-Review in March 2009<sup>77</sup>.

The re-Review found the DCMS had made good progress on:

- successfully transforming its capability on the delivery of key projects, including the Olympics and Digital Switchover
- improving the way it works internally by agreeing shared priorities with Ministers
- improving the use of evidence and analysis
- introducing flexible resourcing and robust programme and project management
- making tangible progress in focusing and strengthening external relationships with NDPBs, Whitehall departments and regions and local authorities.

The re-Review also signalled some areas where more needs to be done to improve how things work, including:

- improving internal leadership and management
- improving how teams work together in the new structure
- continuing the transformation of corporate services.

In 2009/10 the next phase of the change programme will focus on addressing these issues. Alongside this we will continue to embed the new ways of working and to engage effectively with staff, and across our sponsored bodies.

## **Strategic risks**

The DCMS follows Treasury and best practice guidelines in the management of the risks it faces in the course of achieving its objectives. The Board regularly reviews the strategic risks that have been identified and managed within the Directorates of the Department. Not all risks are within the control of the Department and other factors, besides those listed below, may adversely affect the Department's outcomes.

For example, the ability of the Department to react quickly and effectively to major disasters and other unexpected events is a key risk both in terms of the event itself and consequent impacts. Lessons have been learned from previous major incidents. Action plans have been put in place, and are regularly reviewed to ensure their continuing effectiveness.

We encourage our staff to be vigilant against the possibility of fraud and have a whistle-blowing policy and systems to prevent fraud.

To ensure a successful transition is made from analogue to digital broadcasting within the published timeframes, we have worked with strategic partners to address known concerns and identify new issues. The project is subject to regular gateway reviews at key points in line with best practice. The initial switchovers have been successful, as set out earlier in this document.

## Public bodies

We are continuing to develop the more strategic, risk-based relationship recommended by our Capability Review. Our Advisory Board of NDPB representatives is addressing strategic, cross-cutting issues such as how DCMS sectors should respond to the economic downturn.

At the same time, we are looking for ways to reduce the number of checks that lower-risk bodies are subject to and the amount of paperwork that they have to submit. We are reviewing our approach to central scrutiny of capital expenditure with the Treasury, with a view to using our new Investment Committee to take a more risk-based and strategic approach. That will enable us to provide better support and certainty to bodies with planned capital projects. We have exempted smaller NDPBs from returns such as the Country and Regional Analysis exercise and are continuing to consider other improvements that can be made without jeopardising accountability and risk management. Our regular survey of NDPBs indicates that the response to these developments has been positive.

As at 31 March 2009, DCMS was responsible for 54 public bodies that help to deliver the Department's strategic aims and objectives, and we also share responsibility for Ofcom with BIS. These comprise: three public corporations, two public broadcasting authorities, one executive agency (The Royal Parks), 46 NDPBs (35 executive NDPBs, 10 advisory NDPBs and one Tribunal NDPB), plus two unclassified bodies who receive Exchequer funding (Royal Household and Churches Conservation Trust). Over 95 per cent of our expenditure is channelled through these bodies and details of their Grant-in-Aid expenditure are provided on page 62.



**Top:** Youth dance group 'Being Frank' performing at the Peacock Theatre, London, as part of Youth Dance England's National Youth Dance Festival in July 2008.

**Bottom:** Newlyn Art Gallery in Cornwall was shortlisted for the Better Public Building award in 2008. The new extension and remodeling of the existing gallery by MUMA opened in 2007.



The number of executive NDPBs that DCMS sponsors decreased to 35 during the year with the winding up of the Regional Cultural Consortia. The Consortia had contributed strongly to putting culture, media and sport on the agenda in the English regions, and built up good partnerships. On 2 July 2008 DCMS announced changes to the way we are organised within the English regions. The four DCMS bodies which have the most significant regional presence (ACE, Sport England, English Heritage and the Museums, Libraries and Archives Council (MLA)) were asked to work more closely together where joint action is needed. Working with key partners, such as local authorities and the Regional Development Agencies, they agreed shared priorities and an action plan for each region, and identified a director to lead in each region. With this all in place, the eight Regional Cultural Consortia were wound up.

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



**Top:** In July 2008, the Government Art Collection purchased a wall mounted sculpture *Related Faction* (2008) by Liam Gillick.

**Bottom:** Originally built in the 1930s, The Midland Hotel in Morecambe was re-opened in June 2008, by Urban Splash. Partners in the refurbishment included Lancaster City Council and English Heritage.



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

- Departmental Strategic Objectives (DSOs) and Public Service Agreements (PSAs) set the broad objectives for the Department and are described on pages 30–47.
- The Funding Agreement explains what each body will deliver for the public funding allocated to it, why that is relevant (including any tie in with DCMS DSOs and/or PSAs), and the broad strategy and key activities that will deliver the outputs. The Agreement is signed by an appropriately senior member of the body and official or DCMS Minister.
- The management statement and financial memorandum sets out the rules and guidelines that a public body should observe in carrying out its functions; it is reviewed periodically, but the content remains fairly constant.
- In the case of the National Lottery distributing bodies, policy and financial directions and a statement of financial requirements set out rules on the treatment of Lottery proceeds, particularly where this differs from the treatment of Exchequer funds.

All the public corporations, public broadcasting authorities and executive NDPBs are required to produce annual reports and accounts<sup>78</sup> that are either presented to Parliament or placed in the Library of the House of Commons.

We share responsibility with BIS for Ofcom (a public corporation) and the Design Council (an executive NDPB). Further information on these bodies can be found on the BIS website<sup>79</sup>.

DCMS provides an annual grant of £16.1m to the Royal Household for the maintenance of the Occupied Royal Palaces, for royal communications and information and for the maintenance of Marlborough House. The Occupied Royal Palaces are the palaces currently used by The Queen or members of the Royal Family<sup>80</sup>. These are:

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

Finally, DCMS also provided grants to a number of other organisations in 2008–09 – they are listed in the management commentary to the resource accounts.

### **Local government and the regions**

The Department has also stepped up its engagement with the regions and local government, recognising the importance of local delivery for communities. We will continue to support the improvement of local authority culture and sport services by playing an active role in the Improvement Programme, which aims to support local government as 'leaders of place', working with their local partners to deliver better outcomes and improve the quality of life locally. Progress made thus far and the support still available for authorities is set out in *A Passion for Excellence: One year on*<sup>81</sup>.

The Department, along with its NDPBs, will drive forward the Local Government Performance Framework, including the delivery of the Department's four indicators within the National Indicator (NI) Set for local government:

- NI 8: Adult participation in sport and active recreation
- NI 9: Use of public libraries
- NI 10: Visits to museums and galleries
- NI 11: Engagement in the arts.

Targets have been agreed with local authorities for these indicators and we will support projects that help councils to drive up their participation rates.

Using the Department's new approach for working in the regions, we are developing new initiatives with our agencies and regional bodies. The role culture, media and sport can play in stimulating wider improvement and economic benefits will be fully encompassed in the proposed new integrated regional strategies when discussions take place between the RDAs and our lead regional directors.

## **Regulatory reform**

The Government is committed to reduce regulatory administrative burdens on business by 2010 via a programme of work that delivers savings but does not affect the purpose of the regulation in any way. In 2005, DCMS's annual administrative burden was calculated as £343.3m. DCMS committed to a stretching target of reducing these burdens by 30 per cent between 2006 and 2010, while at the same time strengthening its internal evidence and analysis capability.

During 2008–09, the DCMS continued to relieve unnecessary pressures on business through a series of Legislative Reform Orders under the Licensing Act 2003 and Gambling Act 2005, which in themselves were major pieces of regulatory reform. By 2008, DCMS had reduced its administrative burdens to £187.2m, representing a 43 per cent reduction and delivering significant cost savings for business. There are further simplifications on track to be delivered before 2010.

DCMS continues to build its capacity to promote better regulation and generate accurate and informed impact assessments. We are planning a series of training workshops to expand this capacity to enable it to move forward its better regulation proposals. DCMS is working together with BIS to give feedback on its growing experience of processing Legislative Reform Orders. Lessons learned will be incorporated in BIS's updated guidance for government officials, sharing best practice across Government.

## **Consultancy, publicity and advertising**

Consultancy spend for 2008–09 was £1.2m against a budget of £1.6m.

Publicity and advertising spend for 2008–09 was £0.7m against a budget of £0.8m.

## **Correspondence**

All Government departments have correspondence targets. DCMS aims to reply to all correspondence within 20 working days, and performance is regularly monitored, with the results published annually in Parliament and on the Cabinet Office website.

In the 2008 calendar year the DCMS received 3,949 letters from MPs and Peers that required a response, of which 2,296 (58.1 per cent) were answered in full within 20 working days. We also received 8,995 letters and other communications from the public that required an official response and answered 7,583 (84.3 per cent) of them in full within the target.

In 2008 our performance was lower than in previous years, due to restructuring within the Department. We are currently reviewing procedures to enable performance to return to more responsive levels.

## **Sustainable development**

DCMS continues to make progress in embedding sustainable development into all parts of the Department, including raising efficiency in our office estate.

Our main strategic focus remains climate change. This year we have reduced our carbon footprint by installing new boilers and more energy efficient lighting. We extended the process of establishing how the changing weather might affect the culture and leisure sectors by commissioning some original research to build on the findings of the academic literature review we carried out last year.

Our NDPBs are making impressive advances in improving their sustainability. They are using their outreach to reinforce the message to citizens in many and sometimes quite subtle ways. For example, the National Portrait Gallery now has strategically placed notices asking visitors to put their unwanted leaflets or other recyclable pieces of paper in a conveniently placed bin. The bins also meet the high aesthetic standards required of an art gallery. Similarly, The Royal Parks has bins specially designed to blend with their surroundings.

A Sustainable Development Action Plan covering the period April 2008 to March 2011 (SDAP08) was published in August 2008. This document covers policy, operations and engagement with NDPBs and will remain in force until the end of March 2011. SDAP08, and advice and case studies drawn from our sectors are all available on [www.culture.gov.uk/working\\_with\\_us/sustainable\\_development](http://www.culture.gov.uk/working_with_us/sustainable_development) with links to other relevant areas of the Department including tourism and procurement.



## **Health and safety**

During the year the Department revised its Health and Safety Policy, which was launched on 2 November 2008 with a Health and Well-being Day. Included were stands on healthy lifestyle and a health MOT, plus there was representation from Benenden Healthcare.

The Department continues to build upon improving its First Aid provision by providing two defibrillators for use in the case of cardiac arrest. There is an ongoing programme to train and recruit first-aiders, fire wardens and staff trained in the use of the defibrillators.

The Health and Safety Committee continues to meet four times a year. It has representation from staff and trade unions. As part of its ongoing work it reviews the Department's overarching Health and Safety Risk Assessment on a quarterly basis.

## **Public Accounts Committee recommendations**

In line with best practice the Department reports on progress its arm's length bodies have taken in response to all current and outstanding PAC recommendations received by the end of the reporting year.

That progress is set out in detail in Annex 2 and relates to the following reports:

Session 2007–08: Twenty-Eighth Report of 2007–08 – Government preparations for digital switchover (HC416)<sup>82</sup>

Session 2007–08: Forty-Second Report – Preparing for sporting success at the London 2012 Olympic and Paralympic Games and beyond (HC 477)<sup>83</sup>

Session 2007–08: Fiftieth Report – Preparations for the London 2012 Olympic and Paralympic Games (HC 890)<sup>84</sup>

Session 2007–08: Forty-Ninth Report – Making grants efficiently in the culture, media and sport sectors (HC 641)<sup>85</sup>

Unless indicated, the Department does not consider there to be any outstanding actions.

## Account reconciliation

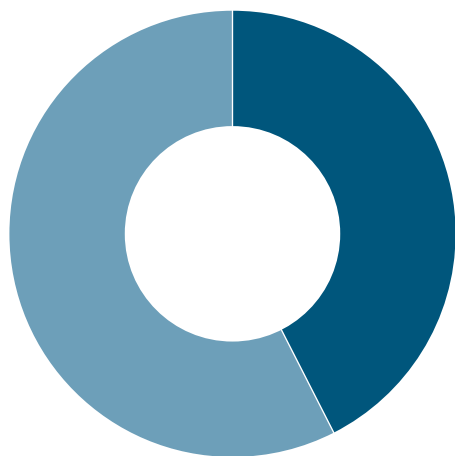
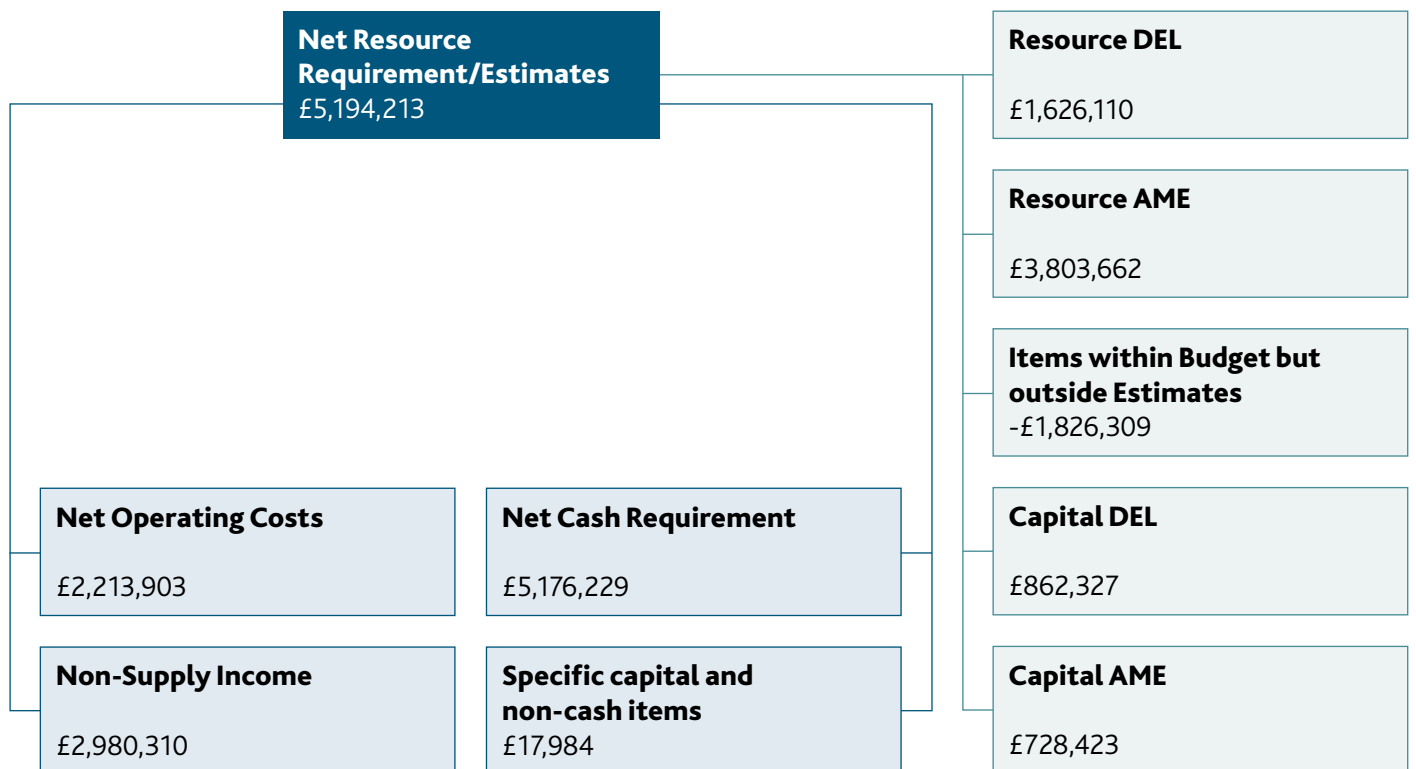
The Annual Report and Accounts show the Department's financial position using a number of different frameworks that combine costs in different ways. Figure 7 illustrates the relationship between some of these figures. A table showing the reconciliation is also presented in the Financial Commentary to the accounts on page 83.

Budgetary control totals are shown in green, with a figure representing those items included in Budgets but outside the other regimes. A breakdown of the spend against these control totals is shown on pages 64–67. The Treasury co-ordinates a system through which departments are allocated control totals for their public expenditure. This covers both the Department's own spending and those of its sponsored bodies. The control totals are split in two different ways: between resource and capital expenditure; and, between Departmental Expenditure Limits (DEL) and Annually Managed Expenditure (AME). DEL budgets are firm three year plans set during Spending Reviews and departments may not exceed the limits set. The Treasury reviews AME twice a year with departments at the time of the Budget and Pre-Budget reports.

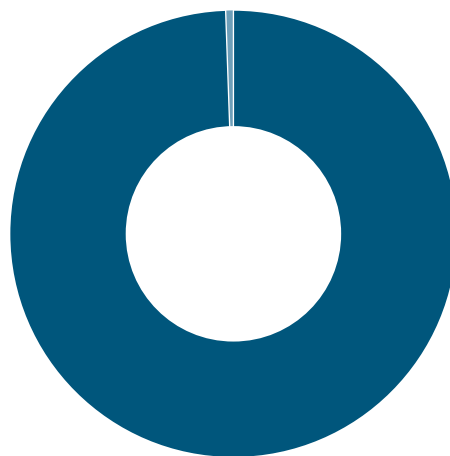
The figures in blue show the outturn against the Parliamentary Estimates, including the Net Cash Requirement and Net Resource Requirement control totals. Note 2 to the accounts, starting on page 119 gives a full breakdown of expenditure against the Net Resource Requirement and a more detailed reconciliation to the Net Cash Requirement can be found at Note 4 on page 134. These two Requirements are voted by Parliament and the Department is also required to remain within these Parliamentary control totals. The Net Operating Costs from the Department's accounts are also shown here, and their composition can be seen in the Operating Cost Statement on page 111.

HM Treasury have consulted and designed a new way of presenting government budgeting and accounting figures in an attempt to simplify the Government's financial reporting, ensuring that it reports in a more consistent, transparent and straight-forward way. This was published in March as a Command paper entitled *Alignment (Clear Line of Sight) Project*. The outcome of this review will not solve all of the differences but will go a long way towards it. The new framework is intended to be introduced across government departments from the financial year 2010–11 following the Liaison Committee's report on the proposals, published on 3 July 2009 as *Financial Scrutiny: Parliamentary Control and Government Budgets*.

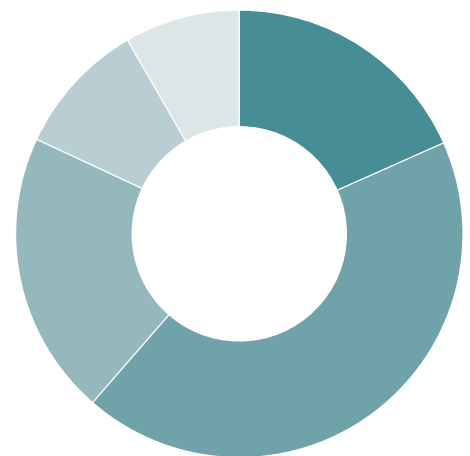
**Figure 7: 2008–2009 Account reconciliation overview (£'000)**



■ Net Operating Costs  
■ Non-Supply Income



■ Net Cash Requirement  
■ Specific capital and non-cash items



■ Resource DEL  
■ Resource AME  
■ Items within Budget but outside Estimates  
■ Capital DEL  
■ Capital AME

# Department for Culture, Media and Sport

## Detailed allocation: NDPB Grant-in-Aid

£ Thousands	2007–08 Outturn	2008–09 Outturn	2009–10 Plans
<b>Museums, Galleries and Libraries</b>	<b>512,924</b>	<b>553,186</b>	<b>538,088</b>
<i>of which:</i>			
British Museum	44,898	50,943	52,028
Natural History Museum	45,165	52,887	51,080
Imperial War Museum	22,177	23,888	24,163
National Gallery	25,597	26,369	27,287
National Maritime Museum	18,491	19,570	19,240
National Museums Liverpool	22,326	22,488	22,965
National Portrait Gallery	7,038	7,693	7,744
National Museum of Science and Industry	38,484	39,158	40,608
Tate Gallery	45,929	61,385	57,663
Victoria & Albert Museum	42,262	44,860	44,761
Wallace Collection	4,156	4,228	4,301
Royal Armouries	8,917	8,264	8,474
Museum of Science and Industry in Manchester	4,171	4,788	4,987
Sir John Soane's Museum	1,339	1,339	1,181
Horniman Museum	4,350	4,757	4,566
Geffrye Museum	1,956	1,748	1,791
British Library	106,480	106,947	95,464
Public Lending Right	7,488	7,388	7,582
Museums, Libraries and Archives Council (MLA) – Core	14,743	16,271	12,740
MLA – Regional Funds (Renaissance) programme	45,000	46,215	47,463
MLA – Framework for the Future	1,957	2,000	2,000
<b>Arts Council England</b>	<b>422,610</b>	<b>436,531</b>	<b>417,223</b>
<b>Sport</b>	<b>181,862</b>	<b>203,595</b>	<b>198,122</b>
<i>of which:</i>			
Sport England	113,296	130,163	133,960
<i>of which</i>			
Football Foundation	–	–	15,000
Community Club Development Programme	–	–	20,000
United Kingdom Sports Council	67,305	72,201	62,901
Football Licensing Authority	1,261	1,231	1,261
<b>London 2012 – Olympic Delivery Authority</b>	<b>235,903</b>	<b>957,900</b>	<b>1,014,000</b>

<b>£ Thousands</b>	<b>2007–08 Outturn</b>	<b>2008–09 Outturn</b>	<b>2009–10 Plans</b>
<b>Historic Buildings, Monuments and Sites</b>	<b>171,768</b>	<b>180,832</b>	<b>175,698</b>
<i>of which:</i>			
English Heritage	136,636	129,358	126,801
Churches Conservation Trust	3,062	3,162	3,100
National Heritage Memorial Fund	10,002	10,000	10,000
Commission for Architecture and the Built Environment	4,690	19,790	19,690
Royal Household	17,378	18,522	16,107
<b>VisitBritain</b>	<b>50,650</b>	<b>49,900</b>	<b>45,400</b>
<b>Broadcasting and Media</b>	<b>117,927</b>	<b>128,504</b>	<b>141,326</b>
<i>of which:</i>			
UK Film Council	25,110	30,064	41,284
S4C	92,817	98,440	100,042
<b>Regional Cultural Consortiums</b>	<b>2,149</b>	<b>2,412</b>	<b>0</b>
<b>National Lottery Commission</b>	<b>10,341</b>	<b>6,342</b>	<b>5,664</b>
<b>Gambling Commission</b>	<b>3,039</b>	<b>608</b>	<b>500</b>



# Department for Culture, Media and Sport

## Resource budget: Departmental Expenditure Limit (DEL)

	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 PEOWP <sup>†</sup> Outturn	2009–10 Plans	2010–11 Plans	2011–12 Plans
<b>£ Thousands</b>									
<b>Resource DEL</b>									
<b>DCMS</b>	<b>1,216,043</b>	<b>1,264,909</b>	<b>1,431,189</b>	<b>1,530,657</b>	<b>1,584,732</b>	<b>1,625,140</b>	<b>1,679,419</b>	<b>1,731,768</b>	–
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>440,172</b>	<b>408,152</b>	<b>506,321</b>	<b>572,514</b>	<b>588,335</b>	<b>617,783</b>	<b>646,321</b>	<b>658,975</b>	–
<i>of which:</i>									
Museums and galleries	307,405	277,127	359,097	402,278	401,566	429,800	470,094	477,707	–
Libraries	119,213	117,954	97,104	117,691	118,795	125,464	113,822	119,089	–
Museums, Libraries and Archives Council	12,776	12,218	47,377	48,569	61,204	62,519	62,405	62,179	–
Culture Online	778	853	2,743	3,976	6,771	–	–	–	–
<b>Arts</b>	<b>328,038</b>	<b>367,077</b>	<b>393,995</b>	<b>387,818</b>	<b>403,748</b>	<b>410,451</b>	<b>412,813</b>	<b>429,545</b>	–
<b>Sport</b>	<b>65,953</b>	<b>84,403</b>	<b>120,197</b>	<b>135,606</b>	<b>177,431</b>	<b>152,846</b>	<b>185,288</b>	<b>214,940</b>	–
<i>of which:</i>									
Sports and recreation	65,953	77,945	116,140	115,203	152,963	162,987	163,288	164,940	–
Olympics	–	6,458	4,057	20,403	24,468	-10,141	22,000	50,000	–
Architecture and the Historic Environment	153,117	159,393	149,701	181,299	155,900	173,516	174,011	177,612	–
Regional Cultural Consortiums	–	1,501	1,650	1,865	2,598	2,395	–	–	–
The Royal Parks	25,706	26,660	31,122	19,202	20,519	22,377	20,324	20,378	–
Tourism	53,039	50,349	51,202	54,978	55,933	55,218	50,901	46,376	–
Broadcasting and Media	108,472	124,981	123,858	122,175	122,828	133,253	137,068	136,387	–
Administration and Research	41,546	42,393	48,314	55,200	57,440	57,301	52,593	47,455	–
Unallocated Provision	–	–	4,829	–	–	–	100	100	–
<b>Gambling and the National Lottery</b>	<b>2,024</b>	<b>2,996</b>	<b>7,299</b>	<b>13,359</b>	<b>2,010</b>	<b>970</b>	<b>1,213</b>	<b>1,305</b>	–
<b>Total resource budget DEL</b>	<b>1,218,067</b>	<b>1,267,905</b>	<b>1,438,488</b>	<b>1,544,016</b>	<b>1,586,742</b>	<b>1,626,110</b>	<b>1,680,632</b>	<b>1,733,073</b>	–
<i>of which:</i>									
Near-cash	1,083,016	1,157,641	1,263,312	1,358,041	1,389,498	1,422,598	1,443,632	1,460,073	–
<i>of which:††</i>									
Pay	410,509	439,988	444,861	508,044	589,363	557,451			
Procurement	274,933	255,418	309,789	399,512	382,238	421,422	459,083	468,690	–
Current grants and subsidies to the private sector and abroad	397,613	467,312	487,872	496,655	563,282	580,520	675,665	655,135	–
Current grants to local authorities	-18	1,334	22,431	24,859	40,241	47,545	39,531	40,547	–
Depreciation	62,088	33,703	102,052	101,589	106,084	115,740	112,000	118,000	–

# Department for Culture, Media and Sport

## Resource budget: Annually Managed Expenditure (AME)

	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 PEOWP <sup>†</sup> Outturn	2009–10 Plans	2010–11 Plans	2011–12 Plans
<b>£ Thousands</b>									
<b>Resource AME</b>									
<b>DCMS</b>	3,001,763	2,554,054	2,678,700	2,832,000	2,997,800	2,905,987	3,057,000	3,221,000	–
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	317,641	1,798	–	–	–	–	–	–	–
<i>of which:</i>									
Museums and galleries	1,747	1,798	–	–	–	–	–	–	–
Libraries	315,894	–	–	–	–	–	–	–	–
<b>Sport</b>	1,003	–	–	–	–	–	–	–	–
<i>of which:</i>									
Sports and recreation	1,003	–	–	–	–	–	–	–	–
Architecture and the Historic Environment	195,500	–	–	–	–	–	–	–	–
Tourism	-1,381	256	–	–	–	–	–	–	–
Broadcasting and Media	2,489,000	2,552,000	2,678,700	2,832,000	2,997,800	2,905,987	3,057,000	3,221,000	–
<b>National Lottery</b>	716,808	664,920	840,587	837,047	882,351	897,675	892,778	864,455	–
National Lottery	716,808	664,920	840,587	784,201	773,625	773,675	762,778	704,455	–
Olympic Lottery	–	–	–	52,846	108,726	124,000	130,000	160,000	–
<b>Total resource budget AME</b>	<b>3,718,571</b>	<b>3,218,974</b>	<b>3,519,287</b>	<b>3,669,047</b>	<b>3,880,151</b>	<b>3,803,662</b>	<b>3,949,778</b>	<b>4,085,455</b>	<b>–</b>
<i>of which:</i>									
Near-cash	3,651,952	3,151,974	3,449,287	3,599,047	3,810,151	3,681,875	3,819,778	3,955,455	–
<i>of which:<sup>††</sup></i>									
Pay	842,619	910,000	931,700	916,000	1,097,800	975,300			–
Procurement	2,139,381	2,157,256	2,279,000	2,411,000	2,375,000	2,409,700	2,279,000	2,445,000	–
Current grants and subsidies to the private sector and abroad	662,237	608,038	789,772	735,187	729,672	729,707	719,428	664,406	–
Current grants to local authorities	54,571	56,882	50,815	49,014	43,953	43,968	43,350	40,049	–
Depreciation	34,000	34,000	35,000	35,000	35,000	84,787	93,000	93,000	–
<b>Total resource budget</b>	<b>4,936,638</b>	<b>4,486,879</b>	<b>4,957,775</b>	<b>5,213,063</b>	<b>5,466,893</b>	<b>5,429,772</b>	<b>5,630,410</b>	<b>5,818,528</b>	<b>–</b>

Notes:

<sup>†</sup>Public Expenditure Outturn White Paper (PEOWP).

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

# Department for Culture, Media and Sport

## Capital budget: Departmental Expenditure Limit (DEL)

	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 PEOWP <sup>†</sup> Outturn	2009–10 Plans	2010–11 Plans	2011–12 Plans
<b>£ Thousands</b>									
<b>Capital DEL</b>									
<b>DCMS</b>	<b>186,400</b>	<b>122,019</b>	<b>178,028</b>	<b>279,910</b>	<b>530,403</b>	<b>860,938</b>	<b>404,330</b>	<b>566,330</b>	<b>–</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>65,449</b>	<b>43,239</b>	<b>110,261</b>	<b>72,916</b>	<b>90,648</b>	<b>101,558</b>	<b>68,762</b>	<b>60,428</b>	<b>–</b>
<i>of which:</i>									
Museums and galleries	46,728	7,974	99,695	39,003	61,377	109,260	61,340	48,356	–
Libraries	2,165	7,900	10,513	33,913	29,206	-8,126	7,422	12,072	–
Museums, Libraries and Archives Council	15,895	24,325	50	–	65	424	–	–	–
Culture Online	661	3,040	3	–	–	–	–	–	–
<b>Arts</b>	<b>2,876</b>	<b>942</b>	<b>1,401</b>	<b>36,032</b>	<b>27,501</b>	<b>28,066</b>	<b>1,750</b>	<b>1,750</b>	<b>–</b>
<b>Sport</b>	<b>44,234</b>	<b>49,529</b>	<b>27,047</b>	<b>139,435</b>	<b>369,140</b>	<b>681,610</b>	<b>269,580</b>	<b>432,580</b>	<b>–</b>
<i>of which:</i>									
Sports and recreation	3,196	21,946	-10,741	50,088	45,548	63,507	47,580	47,580	–
Space for sports and arts	41,038	27,583	2,100	–	–	–	–	–	–
Olympics	–	–	35,688	89,347	323,592	618,103	222,000	385,000	–
Architecture and the Historic Environment	65,143	21,899	28,666	13,380	37,114	40,041	33,000	34,400	–
Regional Cultural Consortiums	–	–	–	–	13	–	–	–	–
The Royal Parks	4,987	2,562	1,463	413	818	2,016	1,400	1,400	–
Tourism	451	764	298	319	412	1,167	300	300	–
Broadcasting and Media	2,040	739	3,072	4,560	-201	3,938	25,203	32,972	–
Administration and Research	1,220	2,345	5,820	12,855	4,958	2,542	3,750	2,500	–
Unallocated Provision	–	–	–	–	–	–	585	–	–
<b>Gambling and the National Lottery</b>	<b>97</b>	<b>–</b>	<b>641</b>	<b>3,867</b>	<b>1,780</b>	<b>1,389</b>	<b>70</b>	<b>70</b>	<b>–</b>
<b>Total capital budget DEL</b>	<b>186,497</b>	<b>122,019</b>	<b>178,669</b>	<b>283,777</b>	<b>532,183</b>	<b>862,327</b>	<b>404,400</b>	<b>566,400</b>	<b>–</b>
<i>of which:</i>									
Capital expenditure on fixed assets net of sales <sup>††</sup>	110,022	33,732	118,780	267,765	569,072	1,300,864	1,453,904	1,401,533	–
Capital grants to the private sector and abroad	76,385	78,152	20,516	84,634	84,780	75,290	52,911	53,417	–
Net lending to private sector	–	–	–	–	–	–	–	–	–
Capital support to public corporations	90	90	–	–	35	–	–	–	–
Capital support to local authorities <sup>††</sup>	–	10,045	39,373	-4,758	-58,063	-89,590	25,000	26,000	–

# Department for Culture, Media and Sport

## Capital budget: Annually Managed Expenditure (AME)

	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 PEOWP <sup>†</sup> Outturn	2009–10 Plans	2010–11 Plans	2011–12 Plans
<b>£ Thousands</b>									
<b>Capital AME</b>									
DCMS	4,000	88,000	107,134	116,870	95,000	81,100	123,000	114,000	–
<i>of which:</i>									
Museums, Galleries and Libraries	10,000	10,000	13,134	13,870	10,000	–	–	–	–
<i>of which:</i>									
Museums and galleries	10,000	10,000	13,134	13,870	10,000	–	–	–	–
Broadcasting and media	-6,000	78,000	94,000	103,000	85,000	81,100	123,000	114,000	–
National Lottery	1,193,191	1,039,076	987,967	880,450	713,455	647,323	987,220	850,614	–
<i>of which:</i>									
National Lottery	1,193,191	1,039,076	987,967	827,728	646,292	646,323	637,220	591,614	–
Olympic Lottery	–	–	–	52,722	67,163	1,000	350,000	259,000	–
<b>Total capital budget AME</b>	<b>1,197,191</b>	<b>1,127,076</b>	<b>1,095,101</b>	<b>997,320</b>	<b>808,455</b>	<b>728,423</b>	<b>1,110,220</b>	<b>964,614</b>	<b>–</b>
<b>Total capital budget</b>	<b>1,383,688</b>	<b>1,249,095</b>	<b>1,273,770</b>	<b>1,281,097</b>	<b>1,340,638</b>	<b>1,590,750</b>	<b>1,514,620</b>	<b>1,531,014</b>	<b>–</b>
<i>of which:</i>									
Capital expenditure on fixed assets net of sales <sup>††</sup>	114,022	121,732	225,914	384,635	664,072	1,336,764	1,576,904	1,515,533	–
Less depreciation <sup>†††</sup>	96,088	67,703	137,052	136,589	141,084	200,527	205,000	211,000	–
Net capital expenditure on tangible fixed assets	17,934	54,029	88,862	248,046	522,988	1,136,237	1,371,904	1,304,533	–

Notes:

<sup>†</sup>Public Expenditure Outturn White Paper (PEOWP).

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

<sup>†††</sup> This does not include loans written off by mutual consent that score within non-cash Resource Budgets.

<sup>††††</sup> Included in Resource Budget.

# Department for Culture, Media and Sport

## Total departmental spending

	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 PEOWP <sup>†</sup> Outturn	2009–10 Plans	2010–11 Plans	2011–12 Plans
<b>£ Thousands</b>									
<b>Resource budget</b>									
<b>Resource DEL</b> DCMS	1,216,043	1,264,909	1,431,189	1,530,657	1,584,732	1,625,140	1,679,419	1,731,768	–
Gambling and the National Lottery	2,024	2,996	7,299	13,359	2,010	970	1,213	1,305	–
<b>Total resource budget DEL</b>	<b>1,218,067</b>	<b>1,267,905</b>	<b>1,438,488</b>	<b>1,544,016</b>	<b>1,586,742</b>	<b>1,626,110</b>	<b>1,680,632</b>	<b>1,733,073</b>	–
<i>of which:</i> Near-cash	1,083,016	1,157,641	1,263,312	1,358,041	1,389,498	1,422,598	1,443,632	1,460,073	–
<b>Resource AME</b> DCMS	3,001,763	2,554,054	2,678,700	2,832,000	2,997,800	2,905,987	3,057,000	3,221,000	–
National Lottery	716,808	664,920	840,587	837,047	882,351	897,675	892,778	864,455	–
<b>Total resource budget AME</b>	<b>3,718,571</b>	<b>3,218,974</b>	<b>3,519,287</b>	<b>3,669,047</b>	<b>3,880,151</b>	<b>3,803,662</b>	<b>3,949,778</b>	<b>4,085,455</b>	–
<i>of which:</i> Near-cash	3,651,952	3,151,974	3,449,287	3,599,047	3,810,151	3,681,875	3,819,778	3,955,455	–
<b>Total resource budget</b>	<b>4,936,638</b>	<b>4,486,879</b>	<b>4,957,775</b>	<b>5,213,063</b>	<b>5,466,893</b>	<b>5,429,772</b>	<b>5,630,410</b>	<b>5,818,528</b>	–
<i>of which:</i> Depreciation	96,088	67,703	137,052	136,589	141,084	200,527	205,000	211,000	–
<b>Capital budget</b>									
<b>Capital DEL</b> DCMS	186,400	122,019	178,028	279,910	530,403	860,938	404,330	566,330	–
Gambling and the National Lottery	97	–	641	3,867	1,780	1,389	70	70	–
<b>Total capital budget DEL</b>	<b>186,497</b>	<b>122,019</b>	<b>178,669</b>	<b>283,777</b>	<b>532,183</b>	<b>862,327</b>	<b>404,400</b>	<b>566,400</b>	–
<b>Capital AME</b> DCMS	4,000	88,000	107,134	116,870	95,000	81,110	123,000	114,000	–
National Lottery	1,193,191	1,039,076	987,967	880,450	713,455	647,323	987,220	850,614	–
<b>Total capital budget AME</b>	<b>1,197,191</b>	<b>1,127,076</b>	<b>1,095,101</b>	<b>997,320</b>	<b>808,455</b>	<b>728,423</b>	<b>1,110,220</b>	<b>964,614</b>	–
<b>Total capital budget</b>	<b>1,383,688</b>	<b>1,249,095</b>	<b>1,273,770</b>	<b>1,281,097</b>	<b>1,340,638</b>	<b>1,590,750</b>	<b>1,514,620</b>	<b>1,531,014</b>	–
<b>Total departmental spending<sup>††</sup></b>									
DCMS	4,312,389	3,961,459	4,258,106	4,623,291	5,068,118	5,274,349	5,059,371	5,422,822	–
National Lottery	1,911,849	1,706,812	1,836,387	1,734,280	1,598,329	1,545,646	1,880,659	1,715,720	–
<b>Total departmental spending<sup>††</sup></b>	<b>6,224,238</b>	<b>5,668,271</b>	<b>6,094,493</b>	<b>6,357,571</b>	<b>6,666,447</b>	<b>6,819,995</b>	<b>6,940,030</b>	<b>7,138,542</b>	–
<i>of which:</i> Total DEL	1,342,476	1,356,221	1,515,105	1,726,204	2,012,841	2,372,697	1,973,032	2,181,473	–
Total AME	4,881,762	4,312,050	4,579,388	4,631,367	4,653,606	4,447,298	4,966,998	4,957,069	–
<b>Spending by local authorities on functions relevant to the department</b>									
<b>Current spending</b>	<b>2,102,082</b>	<b>2,099,306</b>	<b>2,228,944</b>	<b>2,335,414</b>	<b>2,428,613</b>	<b>2,453,273</b>			
<i>of which:</i> financed by grants from budgets above	54,553	58,216	73,246	73,873	84,194	91,513			
<b>Capital spending</b>	<b>444,749</b>	<b>511,010</b>	<b>696,230</b>	<b>644,584</b>	<b>669,373</b>	<b>1,115,470</b>			
<i>of which:</i> financed by grants from budgets above <sup>†††</sup>	94,454	106,285	129,326	77,853	235,399	203,883			

Notes:

<sup>†</sup> Public Expenditure Outturn White Paper (PEOWP).

<sup>††</sup> Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.

<sup>†††</sup> This includes loans written off by mutual consent that score within non-cash Resource Budgets and aren't included in the capital support to local authorities line in the table on page 66.



# Department for Culture, Media and Sport

## Capital employed

£ Millions	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 Estimated	2009–10 Plans Outturn	2010–11 Plans	2011–12 Plans
<b>Assets on balance sheet</b>									
Fixed assets	68	70	86	96	69	68	70	67	–
<i>of which:</i>									
Land and buildings	59	56	70	80	54	51	47	47	–
Debtors (> 1 year)				6	2	2			
Current assets	59	42	35	46	131	98	60	60	–
Creditor (< 1 year)	-76	-52	-38	-49	-52	-106	-50	-50	–
Creditor (> 1 year)									
Provisions			-4	-2	-2	-1	-4	-4	–
<b>Capital employed within main department</b>	<b>51</b>	<b>60</b>	<b>85</b>	<b>93</b>	<b>148</b>	<b>59</b>	<b>76</b>	<b>73</b>	<b>–</b>
NDPB net assets	3,237	3,260	3,861	4,244	3,884	4,510	4,781	4,962	–
<b>Total capital employed in departmental group</b>	<b>3,288</b>	<b>3,320</b>	<b>3,946</b>	<b>4,337</b>	<b>4,032</b>	<b>4,569</b>	<b>4,857</b>	<b>5,035</b>	<b>–</b>

### Notes:

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

# Department for Culture, Media and Sport

## Administration costs

	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 PEOWP <sup>†</sup> Outturn	2009–10 Plans	2010–11 Plans	2011–12 Plans
<b>£ Thousands</b>									
<b>Administration expenditure</b>									
Paybill	18,681	19,847	22,191	25,243	26,047	25,327			
Other	22,933	22,781	26,767	27,345	29,936	29,112			
<b>Total administration expenditure</b>	<b>41,614</b>	<b>42,628</b>	<b>48,958</b>	<b>52,588</b>	<b>55,983</b>	<b>54,439</b>	<b>50,498</b>	<b>48,600</b>	–
Administration income	-2,231	-2,151	-2,486	-1,520	-1,447	-1,601	-2,291	-2,543	–
<b>Total administration budget</b>	<b>39,383</b>	<b>40,477</b>	<b>46,472</b>	<b>51,068</b>	<b>54,536</b>	<b>52,838</b>	<b>48,207</b>	<b>46,057</b>	–
<b>Analysis by activity:</b>									
DCMS	39,383	40,477	46,472	51,068	54,536	52,838	48,207	46,057	–
<b>Total administration budget</b>	<b>39,383</b>	<b>40,477</b>	<b>46,472</b>	<b>51,068</b>	<b>54,536</b>	<b>52,838</b>	<b>48,207</b>	<b>46,057</b>	–

Notes:

<sup>†</sup>Public Expenditure Outturn White Paper (PEOWP).

# Department for Culture, Media and Sport

## Staff in post

	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 Outturn	2009–10 Plan
<b>DCMS</b>						
FTEs	510	507	517	464	453	469
Overtime	10	12	11	10	10	8
<b>Total</b>	<b>520</b>	<b>519</b>	<b>528</b>	<b>474</b>	<b>463</b>	<b>477</b>
<b>The Royal Parks (TRP)</b>						
FTEs	127	121	92	99	101	109
Overtime	4	2	2	1	2	2
Casual	3	1	5	0	0	0
<b>Total</b>	<b>134</b>	<b>124</b>	<b>99</b>	<b>100</b>	<b>103</b>	<b>111</b>

Notes:

1. These figures represent number of staff in post (FTE) on the last day of the financial year. Agency temps are excluded from these figures.
2. TRP is not subject to administrative cost control.

# Department for Culture, Media and Sport

## Total spending by country and region

£ Million	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Outturn	2007–08 Outturn	2008–09 Plans	2009–10 Plans	2010–11 Plans
North East	148.9	107.5	94.5	120.0	91.6	89.3	82.1	85.8
North West	242.8	200.4	188.7	181.9	183.2	167.1	146.8	153.5
Yorkshire and The Humber	238.7	172.6	161.6	156.0	151.8	146.7	131.4	136.8
East Midlands	211.9	178.9	160.4	134.4	120.0	110.1	99.8	103.3
West Midlands	219.7	179.0	200.9	205.8	144.4	150.0	139.1	133.0
East	166.8	103.8	108.9	105.8	109.0	104.4	92.1	103.0
London	776.5	637.0	717.0	604.8	572.7	476.5	444.4	472.2
South East	281.4	173.5	181.4	204.9	195.4	179.5	161.4	168.3
South West	225.4	158.6	196.9	178.3	149.8	143.5	126.8	131.6
<b>Total England</b>	<b>2,511.9</b>	<b>1,911.2</b>	<b>2,010.2</b>	<b>1,891.9</b>	<b>1,717.8</b>	<b>1,567.1</b>	<b>1,423.8</b>	<b>1,487.3</b>
Scotland	185.1	152.1	188.4	176.5	93.2	110.1	83.1	94.6
Wales	162.7	176.3	181.8	1.9	130.5	161.4	148.9	158.9
Northern Ireland	79.2	74.5	103.9	101.7	34.4	33.7	27.1	33.5
<b>Total UK identifiable expenditure</b>	<b>2,939.0</b>	<b>2,314.1</b>	<b>2,484.2</b>	<b>2,356.9</b>	<b>1,975.9</b>	<b>1,872.3</b>	<b>1,682.7</b>	<b>1,774.3</b>
Outside UK	250.4	126.3	177.6	180.1	237.1	236.1	237.5	240.1
<b>Total identifiable expenditure</b>	<b>3,189.4</b>	<b>2,440.4</b>	<b>2,661.7</b>	<b>2,537.0</b>	<b>2,213.0</b>	<b>2,108.3</b>	<b>1,920.2</b>	<b>2,014.3</b>
Non-identifiable expenditure	2,976.0	3,151.5	3,308.8	3,658.9	3,905.8	4,558.4	4,358.2	4,576.1
<b>Total expenditure on services</b>	<b>6,165.4</b>	<b>5,591.9</b>	<b>5,970.5</b>	<b>6,195.9</b>	<b>6,118.8</b>	<b>6,666.7</b>	<b>6,278.4</b>	<b>6,590.4</b>

### Notes:

- The data presented in these tables are consistent with the country and regional analyses (CRA) published by HM Treasury in Chapter 9 of Public Expenditure Statistical Analyses (PESA) 2009. The figures were taken from the HM Treasury public spending database in December 2008 and the regional distributions were completed in January and February 2009. **Therefore the tables may not show the latest position and are not consistent with other tables in the Departmental Report.**  
The tables do not include depreciation, cost of capital charges, or movements in provisions that are in departmental budgets. They do include pay, procurement, capital expenditure, and grants and subsidies to individuals and private sector enterprises.
- Departmental spend which is allocated on a regional basis includes the grant to the Welsh Fourth Channel Authority, funding of eight regional Cultural Consortiums, and grant to the GLA. Some NDPBs sponsored by the Department also allocated funding on a regional basis e.g. the Museums, Libraries and Archives Council allocates funding to support regional museums and Arts Council England provides support to a portfolio of regularly funded regional organisations.
- The data are based on a subset of spending – identifiable expenditure on services – which is capable of being analysed as being for the benefit of individual countries and regions. Expenditure that is incurred for the benefit of the UK as a whole is excluded.
- The functional analyses of spending in **the table on page 74** are based on the United Nations Classification of the Functions of Government (COFOG), the international standard. The presentations of spending by function are consistent with those used in Chapter 9 of PESA 2009. These are not the same as the strategic priorities shown elsewhere in the report.
- There is an inconsistency across allocation methods between Non-Departmental Public Bodies (NDPBs) with similar underlying information, particularly on capital spending. For example some NDPBs allocated the spending to the region where it took place, whereas others used visitor survey data to estimate regional allocations. There were also inconsistencies in how NDPBs treated survey data for visitors from 'outside UK'. Explanation provided by the NDPBs on the allocation methods were often brief and the underlying detail was not usually provided, making it very difficult to assess the robustness of the method. Due to a lack of corroborative information and relative autonomy of the NDPBs' finance sections, the allocation methods and figures sometimes had to be accepted as stated. Where possible DCMS officials amended returns to improve consistency and more closely align with the Treasury guidance. This mostly affects the recreation, culture and religion function.
- It is not possible to forecast drawdown from the National Lottery Distribution Fund (NLDF) with absolute accuracy because drawdown is largely a function of the rate at which successful applicants draw down lottery grants from the 13 independent distributing bodies. This in turn depends on other factors, resulting in some variation between the forecast and the actual rates of drawdown.
- There is a significant degree of estimation in the regional allocation of the National Lottery spending. This is largely a result of distributing bodies collecting regional information at the time they make an award, while the CRA is based on the subsequent cash payments. As awards can be paid out over a number of years the regional allocation may be affected by these timing differences.
- There is a significant degree of estimation in the regional allocation of the National Lottery spending. This is a consequence of the nature of lottery expenditure flow and largely arises from timing differences relating to the stages within the distribution process from which data has had to be collected. Distributing bodies collect regional information at the time they make an award, while the CRA is based on distributor drawdown.

## Department for Culture, Media and Sport

### Total spending per head by country and region

£'s per head	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
North East	59	42	37	47	36	35	32	33
North West	36	29	28	27	27	24	21	22
Yorkshire and The Humber	47	34	32	30	29	28	25	26
East Midlands	50	42	37	31	27	25	22	23
West Midlands	41	34	38	38	27	28	26	24
East	30	19	20	19	19	18	16	18
London	105	86	96	81	76	63	58	61
South East	35	21	22	25	24	21	19	20
South West	45	31	39	35	29	28	24	25
<b>Total England</b>	<b>50</b>	<b>38</b>	<b>40</b>	<b>37</b>	<b>34</b>	<b>30</b>	<b>27</b>	<b>28</b>
Scotland	37	30	37	34	18	21	16	18
Wales	56	60	62	63	44	54	49	53
Northern Ireland	47	44	60	58	20	19	15	19
<b>Total UK identifiable expenditure</b>	<b>49</b>	<b>39</b>	<b>41</b>	<b>39</b>	<b>32</b>	<b>30</b>	<b>27</b>	<b>28</b>



# Department for Culture, Media and Sport

## Identifiable expenditure on services by function, country and region, for 2007–08

	North East	North West	Yorkshire and The Humber	East Midlands	West Midlands	East	London	South East	South West
<b>CULTURE, MEDIA AND SPORT</b>									
<b>General public services</b>									
Foreign economic aid	2.7	8.0	5.8	1.8	3.3	1.9	1.1	0.9	0.7
<b>Total international services</b>	<b>2.7</b>	<b>8.0</b>	<b>5.8</b>	<b>1.8</b>	<b>3.3</b>	<b>1.9</b>	<b>1.1</b>	<b>0.9</b>	<b>0.7</b>
<b>Economic affairs</b>									
Other industries	1.0	3.2	1.6	1.3	2.0	2.8	26.5	5.5	2.8
<b>Total enterprise and economic development</b>	<b>1.0</b>	<b>3.2</b>	<b>1.6</b>	<b>1.3</b>	<b>2.0</b>	<b>2.8</b>	<b>26.5</b>	<b>5.5</b>	<b>2.8</b>
<b>Environment protection</b>									
Environment protection n.e.c.	3.7	12.0	7.0	5.2	6.8	5.3	36.5	7.2	9.3
<b>Total environment</b>	<b>3.7</b>	<b>12.0</b>	<b>7.0</b>	<b>5.2</b>	<b>6.8</b>	<b>5.3</b>	<b>36.5</b>	<b>7.2</b>	<b>9.3</b>
<b>Health</b>									
Central and other health services	3.7	12.0	7.0	5.2	6.8	5.3	36.5	7.2	9.3
<b>Total health</b>	<b>3.7</b>	<b>12.0</b>	<b>7.0</b>	<b>5.2</b>	<b>6.8</b>	<b>5.3</b>	<b>36.5</b>	<b>7.2</b>	<b>9.3</b>
<b>Recreation, culture and religion</b>									
Recreational and sporting services	13.5	44.2	38.8	41.2	34.2	25.3	62.9	44.8	27.1
Cultural services	76.6	121.6	111.2	84.5	114.5	100.9	331.8	176.5	123.0
Broadcasting and publishing services	0.1	4.0	0.1	0.1	0.2	0.1	3.1	0.1	0.1
Religious and other community services	0.4	1.2	1.5	1.2	1.4	1.6	1.7	1.8	1.5
R&D recreation, culture and religion	0.1	0.2	0.2	0.2	0.2	0.1	0.8	0.3	0.2
Recreation, culture and religion n.e.c.	2.6	3.4	3.5	3.0	3.6	2.1	26.6	4.6	3.1
<b>Total recreation, culture and religion</b>	<b>93.3</b>	<b>174.6</b>	<b>155.3</b>	<b>130.1</b>	<b>154.1</b>	<b>130.1</b>	<b>427.0</b>	<b>228.0</b>	<b>155.0</b>
<b>Education (includes training)</b>									
Education n.e.c.	3.7	12.0	7.0	5.2	6.8	5.3	36.5	7.2	9.3
<b>Total education (includes training)</b>	<b>3.7</b>	<b>12.0</b>	<b>7.0</b>	<b>5.2</b>	<b>6.8</b>	<b>5.3</b>	<b>36.5</b>	<b>7.2</b>	<b>9.3</b>
<b>Social protection</b>									
Old age	5.5	17.9	10.5	7.8	10.2	8.0	54.8	10.9	13.9
Social protection n.e.c.	-21.9	-56.4	-42.5	-36.6	-45.4	-49.6	-46.3	-71.5	-50.5
<b>Total social protection</b>	<b>-16.4</b>	<b>-38.4</b>	<b>-32.0</b>	<b>-28.8</b>	<b>-35.3</b>	<b>-41.7</b>	<b>8.5</b>	<b>-60.7</b>	<b>-36.6</b>
<b>TOTAL CULTURE, MEDIA AND SPORT</b>	<b>91.6</b>	<b>183.2</b>	<b>151.8</b>	<b>120.0</b>	<b>144.4</b>	<b>109.0</b>	<b>572.7</b>	<b>195.4</b>	<b>149.7</b>

England	Scotland	Wales	Northern Ireland	UK identifiable expenditure	Outside UK	Total identifiable expenditure	Non-identifiable	£ Millions totals
26.2	0.0	0.0	0.0	26.2	0.0	26.2	0.0	26.2
<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26.2</b>	<b>0.0</b>	<b>26.2</b>	<b>0.0</b>	<b>26.2</b>
46.6	4.3	1.4	0.4	52.7	0.9	53.6	0.0	53.6
<b>46.6</b>	<b>4.3</b>	<b>1.4</b>	<b>0.4</b>	<b>52.7</b>	<b>0.9</b>	<b>53.6</b>	<b>0.0</b>	<b>53.6</b>
93.0	11.3	5.1	3.8	113.2	0.0	113.2	0.0	113.2
<b>93.0</b>	<b>11.3</b>	<b>5.1</b>	<b>3.8</b>	<b>113.2</b>	<b>0.0</b>	<b>113.2</b>	<b>0.0</b>	<b>113.2</b>
93.0	11.3	5.1	3.8	113.2	0.0	113.2	0.0	113.2
<b>93.0</b>	<b>11.3</b>	<b>5.1</b>	<b>3.8</b>	<b>113.2</b>	<b>0.0</b>	<b>113.2</b>	<b>0.0</b>	<b>113.2</b>
331.9	17.3	9.3	9.4	367.9	0.1	368.0	564.8	932.8
1,240.5	62.5	36.1	19.3	1,358.5	222.1	1,580.6	0.0	1,580.6
7.8	0.0	83.5	0.0	91.3	1.8	93.0	3,341.0	3,434.0
12.3	1.4	0.7	0.5	14.9	0.0	14.9	0.0	14.9
2.2	-0.1	0.2	0.0	2.3	0.6	3.0	0.0	3.0
52.5	-1.4	4.0	-0.4	54.7	11.7	66.4	0.0	66.4
<b>1,647.3</b>	<b>79.7</b>	<b>133.8</b>	<b>28.8</b>	<b>1,889.6</b>	<b>236.3</b>	<b>2,125.9</b>	<b>3,905.8</b>	<b>6,031.6</b>
93.0	11.3	5.1	3.8	113.2	0.0	113.2	0.0	113.2
<b>93.0</b>	<b>11.3</b>	<b>5.1</b>	<b>3.8</b>	<b>113.2</b>	<b>0.0</b>	<b>113.2</b>	<b>0.0</b>	<b>113.2</b>
139.5	17.0	7.6	5.8	169.8	0.0	169.8	0.0	169.8
-420.7	-41.7	-27.6	-12.1	-502.0	0.0	-502.0	0.0	-502.0
<b>-281.2</b>	<b>-24.7</b>	<b>-20.0</b>	<b>-6.3</b>	<b>-332.2</b>	<b>0.0</b>	<b>-332.2</b>	<b>0.0</b>	<b>-332.2</b>
<b>1,717.9</b>	<b>93.2</b>	<b>130.5</b>	<b>34.4</b>	<b>1,975.9</b>	<b>237.2</b>	<b>2,213.0</b>	<b>3,905.8</b>	<b>6,118.8</b>

Note: There are small rounding differences in the totals in the above table.

# Resource and Capital Budgets

The tables on pages 62–75 set out DCMS's Departmental Expenditure Limits (DEL) and Annually Managed Expenditure (AME).

The DCMS Resource and Capital DEL from 2003–04 through to 2006–07 have changed significantly from last year's report. This is mainly due to an exercise DCMS undertook with Treasury agreement, to record the historic reserves held within the NDPBs' accounts. This led to a restating of DCMS outturn for End Year Flexibility (EYF) purposes.

The Department's expenditure limits for the current Spending Review period (2008–09 to 2010–11) are available on the DCMS website, ([www.culture.gov.uk](http://www.culture.gov.uk)). Central Government Main Supply Estimates were published in June.

- 1** The first table focuses on the Resource DEL. Explanations for any additional year on year variances are given below.
- 2** Looking at sectoral figures in the Resource table:
  - The growth in total spending by the MLA in recent years reflects the increase in spending on Renaissance in the Regions, which began in 2002, increased to £45m in 2007–08 and is kept at that level in real terms from 2008–2011;

- The increase in spending on sport and recreation in 2007–08 is explained by more efficient commitment and spend of Grant in Aid by Sport England and the commitment and spend of additional resources granted to UK Sport in the run up to the Beijing 2008 Olympics;
- Spending on the Olympics for 2006–07 and 2007–08 reflects resource DEL cover for the London Organising Committee for the Olympic Games (LOCOG). The plans reflect the non-cash costs for the ODA, namely the charge for cost of capital. The negative figure in 2008–09 is due to income received by the LOCOG; being in excess of expenditure.
- Broadcasting and Media comprises funding for S4C, (which is linked to the Retail Prices Index), and the UK Film Council;
- The increase in expenditure in relation to gambling and gaming in 2006–07 was associated with the costs of setting up the Gambling Commission.

**3** Turning to Annually Managed Expenditure on Resource:

- The large figures for Museums, Galleries and Libraries and Architecture and the Historic Environment in 2003–04 represents an adjustment for pension purposes. The increase is due to the cost of transferring certain NDPBs' pensions into the Principal Civil Service Pension Scheme from their by analogy schemes;
- The figures for Broadcasting and Media are solely disbursements of the BBC Licence Fee; and,
- National Lottery sums available to distributors comprise both resource and capital. Lottery distributors spend their income in response to external applications and may support projects which are either capital or revenue, or a mixture of both. The capital/resource split of expenditure by distributor varies depending on the nature of their businesses and the widely differing sectors they support;
- Olympic Lottery please see note 5.

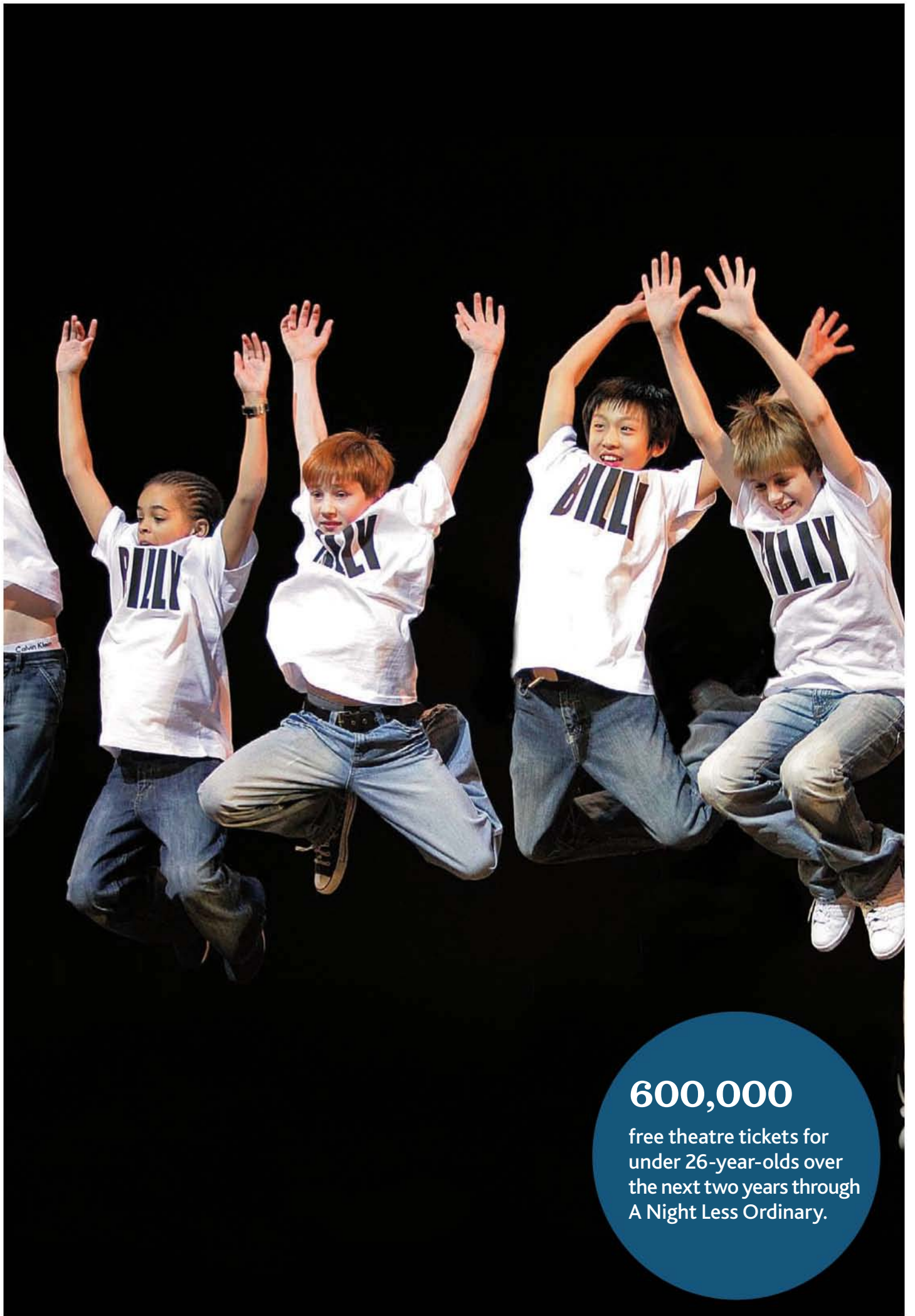
- 4** Figures for the Department's Capital DEL are reported in the second table. The notable features include:
- The increase in Capital outturn for 2006–07 for Sports and Recreation is due to the End Year Flexibility (EYF) of £18.4m drawn down by Sport England for the Community Club Development Programme. In 2007–08 the sports bodies did not draw down EYF as, with careful management, they operated within their budget;
  - Spending on the Olympics is continuing to rise. Between 2005–06 and 2007–08 it was funded by transfers from CLG. From 2008–09 it is to be funded by transfers from the CLG and the Department for Transport;
  - The decrease in Architecture and the Historic Environment expenditure in 2006–07 was due to a classification issue where the Listed Places of Worship budget was recorded as capital but spent as resource. The year end correcting adjustment from capital to resource gave the appearance of a capital reduction. Increased funding in the Heritage Sector for future years is for Local Authority projects, being managed by the Commission for Architecture and the Built Environment;
  - Under Administration and Research, the main item is the Department's refurbishment of its offices at 2–4 Cockspur Street between 2006–07 and 2007–08. This moved nearly all staff into open plan increasing the efficient use of space and enabling the release of accommodation in three other buildings. Savings have been delivered from 2007–08 onwards from security, messengerial and facilities management and energy reductions delivered as a result of operating only two buildings;
  - The increase in expenditure in relation to Broadcasting relates to two capital projects. The first is to preserve and provide access to particularly fragile screen heritage materials via a digitisation process. The second relates to a proposal to create a world class film centre which the Department will continue to discuss with the British Film Institute and UK Film Council;
  - The increase in expenditure in relation to gambling and gaming is associated with the costs of setting up the Gambling Commission.
- 5** On the capital budget within Annually Managed Expenditure:
- The Museum and Galleries data relate to the value of art works accepted by HM Revenue and Customs in lieu of inheritance tax;
  - Broadcasting and Media figures show the capital consumption of resources by the BBC; and
  - Lottery funding is the only Olympic funding stream that can be used to cover resource expenditure as well as capital. Up until 31 March 2009 the funding from Olympic Lottery Games was the only significant source of Lottery funding available to the Olympic Delivery Authority (ODA). In 2008–09 nearly all of the funding from Olympic Lottery Games was needed to cover resource expenditure. The bulk of the capital expenditure in 2008–09 was met from Government grant, with the residual of capital funding met by grant from the Greater London Authority and the London Development Agency. In 2009–10 the funding transfers from the National lottery to the ODA are now on stream and more lottery funding is therefore available to cover capital spend.
- 6** Finally, in respect of the Department's administration budget, the real terms increase between 2003–04 and 2007–08 includes the creation of the Humanitarian Assistance Unit and GOE.
- 7** The final table provides a summary of the previous two.

**Page 78:** In June 2009, *Billy Elliot the Musical* won ten Tony Awards in New York, and celebrated four years in London's West End, where it continues to play at the Victoria Palace Theatre.

**Page 79 left:** DCMS will aim to widen opportunities for all to participate in cultural and sporting activities.

**Top:** Fulwell Windmill in Sunderland was restored to its nineteenth century working form with help from the Heritage Lottery Fund.

**Bottom:** The EU's Audiovisual Media Services Directive of 2007 makes important changes to the regulation of TV and video-on-demand content across Europe. Like other Member States, the UK must implement these changes by December 2009.



**600,000**

free theatre tickets for  
under 26-year-olds over  
the next two years through  
A Night Less Ordinary.