



department for
**culture, media
and sport**

Autumn Performance Report 2008

December 2008

improving
the quality
of life for all



DEPARTMENT FOR CULTURE, MEDIA AND SPORT

Autumn Performance Report 2008

*Presented to Parliament by the
Secretary of State for Culture, Media and Sport
by Command of Her Majesty
December 2008*

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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Section 1: Introduction

1.1 Public Service Agreements

Public Service Agreements (PSAs) set out the Government's aims, objectives and key outcome-based targets. They are agreed with HM Treasury and form an integral part of the spending plans outlined in any Spending Review (SR).

Since their introduction in the 1998 Comprehensive Spending Review (CSR), PSAs have played a vital role in galvanising public service delivery and driving major improvements in outcomes. Building on this success, over the past two years the Government has been working with frontline professionals, the public and external experts to renew the performance management framework for the next decade.

The culmination of this work was the announcement in the Comprehensive Spending Review 2007 (CSR2007) in October 2007 of 30 new PSAs. These set out the Government's highest priority outcomes for the CSR2007 period, 2008–09 to 2010–11.

This Autumn Performance Report (APR) provides information for the period up to October 2008 on progress by the Department for Culture, Media and Sport (DCMS) towards its PSA performance targets in CSR2007. It will also report on any outstanding PSA performance targets from SR2002 and SR2004. It sets out:

- DCMS's PSA targets and the latest outturn data as at October 2008;
- The performance indicators used to measure progress; and
- An up-to-date report on performance against the target.

1.2 Departmental Strategic Objectives

As part of the CSR2007, additional performance measures were introduced in the form of Departmental Strategic Objectives (DSOs). These list the Department's priorities over 2008–2011 and are designed to complement the PSAs¹. They are comprehensive and represent the fundamental purpose and future direction of the Department.

This APR will be the first time DSOs are reported on. It sets out:

- DCMS's DSO targets and latest outturn data at October 2008;
- The performance indicators used to measure progress; and
- An up-to-date report on performance against the target.

1.3 Value for Money Programme

Building on the achievements of the SR2004 efficiency programme, the Government has developed a more ambitious and far-reaching value for money programme for the CSR2007 period – releasing the resources needed to sustain the pace of public service improvement and meet the global challenges of the decade ahead. As part of this programme the Department will build on its success in delivering efficiencies by meeting its agreed CSR2007 Value for Money (VfM) target of £148m by 2010–11.

This APR will be the first time the VfM Programme 2008–11 is reported on. It sets out:

- DCMS's VfM target;
- The savings achieved to date; and
- An up-to-date report on performance against the target.

1.4 Efficiency Programme

This APR will also provide the final data for the previous efficiency programme announced by the Chancellor in the 2003 budget. It sets out:

- DCMS's Efficiency target; and
- Final efficiency gains achieved.

¹ DSOs will also underpin PSAs where the Department is responsible for delivering outcomes under the PSA. For example the key indicators in PSA 22 for which the Department has the lead responsibility for are directly reflected in DSO4.

This report uses the following terms to assess progress on **CSR2007** targets:

- **Strong progress:** Where more than 50 per cent of indicators have improved.
- **Some progress:** Where 50 per cent or less indicators have improved.
- **No progress:** Where no indicators have improved.
- **Not yet assessed:** Where 50 per cent or more of the indicators are yet to have even first time data produced on progress.

This report uses the following terms to assess progress on **SR2002** and **SR2004** targets:

If final assessment:

- **Met:** Target achieved by the target date.
- **Partly met:** Where a target has two or more distinct elements, and some - but not all - have been achieved by the target date.
- **Not met:** Where a target was not met or met late.

If ongoing target:

- **Ahead:** If progress is exceeding plans and expectations.
- **On course:** Progress is in line with plans and expectations.
- **Slippage:** Progress is slower than expected, e.g. by reference to criteria set out in a target's Technical Note.
- **Not yet assessed:** Used for targets for which data is not yet available.

Section 2: Executive Summary

This Autumn Performance Report (APR) details the Department for Culture, Media and Sport's (DCMS) progress on delivery against its Public Service Agreements (PSAs), Departmental Strategic Objectives (DSOs) and the Value for Money (VfM) programme arising from the Comprehensive Spending Review 2007. It will also report against any outstanding targets from Spending Reviews 2004, and 2002. It also includes a section on outstanding Public Accounts Committee (PAC) recommendations.

DCMS reports on performance twice a year, through the APR and the Departmental Report (which is published in the spring). The APR provides a brief update on PSAs, DSOs and the VfM programme targets. More detailed reporting on this and other areas of Departmental business will be published in the DCMS Departmental Report 2009.

CSR2007

PSA22: (Olympic and Paralympic Games with a sustainable legacy)

Strong progress has been achieved against the basket of indicators that underpin PSA22. Predominately preparation of the Olympic Park for Games time and legacy; and construction of the main venues. However, the current economic climate has led to uncertainty in financing arrangements, which is putting pressure on costs in those areas.

Performance in terms of the sustainability indicators (e.g. reducing waste and carbon emissions) is on track. There is also progress on the development of structures to help maximise the 2012 regeneration benefits and against the success measures set out in the PSA.

The new Physical Education and Sport Strategy for Young People (PESSYP) faces different challenges, in particular the need to target young people (particularly hard-to-reach segments) to persuade them to take up the sporting offer and to stay involved in sport over the longer term. Evidence for the previous CSR period (2005–2008) shows further strong performance with improvement in the proportion of children aged 5–16 who undertake high quality PE and out of hours school sport increasing from 69% in 2004–05 to 90% in 2007–08.

Value for Money 2008-11

The Department, while seeking to achieve its PSA targets, is operating within a period where it has to achieve significant efficiency savings.

DCMS, working with its Non-Departmental Public Bodies, has achieved £32.7m cash-releasing savings as at October 2008. The target for 2008–09 is £48m; therefore DCMS is ahead of target. There is a real opportunity to build on and deliver further savings over the next two quarters.

Departmental Strategic Objectives

Following the CSR2007, additional performance targets were agreed in the form of Departmental Strategic Objectives (DSOs). DCMS has four DSOs, one of which directly reflects the PSA22.

DSO1: Opportunity

DCMS aims to widen opportunities for all to participate in culture and sporting activities. This DSO has not yet been assessed.

DSO2: Excellence

DCMS will create the conditions for excellence to flourish among top artists and sports stars, championing the provision of top class facilities and services. This DSO has not yet been assessed.

DSO3: Economic Impact

DCMS will aim to maximise the economic impact of its investment, improving value for money, and protect consumers through proportionate and effective regulation. There has been strong progress in this DSO's two key indicators:

- Administrative burdens on business caused by DCMS regulation are on course to reduce by £5.2m by April 2009; and
- There has been an increase in the proportion of households that have converted to digital television (+0.8% during quarter 2 in 2008).

DSO4: Olympics

DCMS will deliver a successful and inspirational Olympic and Paralympic Games in 2012 that provide for a sustainable legacy and get more children and young people taking part in high quality PE and sport.

This DSO directly reflects PSA22 (see above). There has been an improvement in three out of five indicators.

SR2004

PSA1: (PE and School Sport)

The target to increase the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport to 85% has been met and exceeded (90% in 2007–08).

PSA2: (Halt the year-on-year increase in obesity among children)

This has not yet been assessed. It is estimated that meaningful data will be available in early 2009.

PSA3: (Increase take-up of culture and sporting opportunities from priority groups)

There is some slippage against this target, made up of sport, arts, museums and historic environment opportunities. A final assessment will be made when further data is released in late December 2008.

PSA4: (Improve productivity of tourism, creative and leisure industries)

There is some slippage against this target (see below SR2002 PSA3).

Efficiency Review 2005–08

Against a target of £262m (50% cashable), DCMS achieved savings of £301.1m (71% cashable). All figures are classified as final and internal audits in 2007 and 2008 determined that DCMS had good systems in place.

Lyons Relocation Target

As a result of the Lyons Relocation target, 771 posts have been relocated outside of London and the South East as at October 2008. This is against a target of 600 by 2010.

SR2002

PSA3: (Improve productivity of tourism, creative and leisure industries)

This target has not been met. There has been a slight downturn in the productivity trend for the creative industries. For the leisure industries, there has been some reasonable productivity growth; however, this is counteracted by decreases in the productivity of travel agencies/tour operators caused by big reductions in employment.

Public Accounts Committee

This APR will also report on activity following Public Accounts Committee (PAC) recommendations. It will provide an update against any outstanding recommendations (those made up to mid 2008).

Within this APR in Section 8 are updates on the following reports:

- Session 2007–08 Forty Second Report – Preparing for Sporting Success at the London 2012 Olympic and Paralympic Games and Beyond; and
- Session 2007–08 Fiftieth Report – Preparations for the London 2012 Olympic and Paralympic Games.

In the future, PAC recommendations will be updated in the Department's Annual Report.

Section 3: PSA Targets CSR2007

3.1 PSA22

Deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in high quality PE and sport.

PSA22 sets out the Government's key objectives and outcomes for the 2012 Olympic and Paralympic Games and for PE and sport for children and young people. The aspiration, to deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in high quality PE and sport, is assessed by the following five indicators:

1. Construction of the Olympic Park and other Olympic venues to time and budget;
2. Maximising the regeneration benefits of the 2012 Games;
3. The Olympic Park and venues are designed and built according to sustainable principles;
4. Increasing public participation in cultural, community and sporting activities, both across the UK and internationally; and
5. The creation of a world-class system for PE and Sport.

These indicators are completely new (with the exception of 'the creation of a world-class system for PE and Sport') and progress is therefore measured against the baseline at the start of the PSA period (April 2008). 'The creation of a world-class system for PE and Sport' partly follows on from the previous DCMS/DCSF School Sports Programme and is partly a new indicator. Future performance will be measured against progress towards raising the level of participation against the sporting offer for 5–16 year olds and 16–19 year olds.

DCMS reports on progress against PSA22, which is also one of the DCMS Departmental Strategic Objectives (DSO4). The Government Olympic Executive (GOE) has responsibility for overseeing the entire Olympic programme and providing support for the Minister for the Olympics, ensuring that the various delivery partners responsible for aspects of the overall programme are on track to deliver to challenging standards of quality, as well as to time and budget. The Olympic programme covers four key areas:

- Construction of the Olympic Park and venues and related infrastructure;
- Staging – to ensure a successful and safe Games in 2012;
- Delivery of Olympic legacy programmes; and
- Preparation for the transformation of the Olympic Park for use post-Games.

The GOE works closely with the other bodies tasked to deliver London 2012: the Olympic Delivery Authority (ODA), the London Organising Committee of the Olympic Games and Paralympic Games (LOCOG), the Home Office, the Greater London Authority (GLA) and the British Olympic Association (BOA).

The GOE leads on the overall delivery of PSA22 and will report on progress against the five indicators on a six monthly basis to 2011. Much of the delivery of the PSA and Legacy Action Plan indicators will be overseen and coordinated by the GOE UK Wide Legacy team whose role covers the physical and non-physical strands of the Olympic legacy. Day to day delivery of indicator five will be the responsibility of DCMS and DCSF, who will work together jointly, overseen by the PE, School Sports and Young People Board (PESSYP). Progress on this indicator will also be reported to the PSA12 Board, which is responsible for delivery of the Government's vision for improving the physical, mental and emotional health of all children.

The overall programme is managed by the 2012 Programme Board and chaired by the Director General of GOE. This covers the indicators in PSA22 and those set out in greater detail in the Legacy Action Plan published on 6 June 2008. In turn, the 2012 Programme Board reports to the Economic Development (Olympic and Paralympic Games) (ED OPG) cabinet sub-committee, chaired by the Chancellor.

Performance Summary: Strong Progress

Factual Assessment: Improvement in three out of five indicators

Good progress has been achieved against the basket of indicators that underpin PSA22. Progress has been made on the preparation of the Olympic Park for Games time and legacy; and construction of the main venues which remain on schedule. However, the current economic climate has led to uncertainty in financing arrangements, which is putting pressure on costs in those areas and this affects the Red; Amber; Green (RAG) ratings relating to budget.

Performance in terms of sustainability indicators is on track. There is also progress on development of structures to help maximise the 2012 regeneration benefits and against the success measures set out in the PSA agreement. The programmes that contribute to increasing participation have started and some initial data is available. More detailed data will be available to show performance in future reports.

The new PE and Sport Strategy for Young People faces different challenges to the previous strategy, in particular the need to target young people (particularly hard-to-reach segments) to persuade them to take up the sporting offer and to stay involved in sport over the longer term. Performance over the previous CSR period (2005–2008) shows further strong performance with improvement in the proportion of children aged 5–16 who do high quality PE and out of hours school sport from 69% in 2004–05 to 90% in 2007–08.

PSA22.1 – Construction of the Olympic Park and other Olympic venues to time and budget

Delivery of a world class Olympic Park and associated venues to time and budget is critical to hosting a successful Olympic and Paralympic Games in 2012. The creation of a superb new sporting centre in Stratford will give London the facilities to host the best ever Olympic Games and Paralympic Games in 2012 and will form the core of a sustainable physical Olympic legacy. Much of the construction on the main venues will be completed by 2011.

Indicator: Progress is assessed by measuring performance for nine key construction projects against ODA time milestones and the budget allocations for each project. Performance is shown as Red; Amber/Red; Amber; Amber/Green; Green. The overall rating is based on the lowest rating for each project.

The baseline is the position as at March 2008.

Performance

Although construction of the main venues remains on schedule, the down turn in the ratings below reflect the future risks due to the current economic climate and its impact on the Village and International Broadcast Centre/Main Press Centre Projects.

Baseline	Time	Amber/Green [AG]
	Budget	Amber [A]
Performance	Time	Amber [A]
	Budget	Amber/Red [AR]

The performance data is for August 2008.

Data Source – Monthly reporting by ODA to the Olympic Board and Olympic Board Steering Group.






PSA22.2 – Maximising the regeneration benefits of the 2012 Games

The regeneration of the Olympic site at Stratford will be the catalyst for the wider transformation of the heart of East London. Currently, this area encompasses some of the most disadvantaged boroughs in the UK. The Government is committed to using the inspiration of 2012 to improve the physical, economic and social conditions of East London and to increase opportunities for local people and communities. This PSA will set the foundations for achieving the long-term objective of regenerating East London.

Indicator: Success as set out in the PSA22 Delivery Agreement means:

- Agreeing the Olympic Park management structure by December 2008 and the Legacy Masterplan Framework (LMF) by 2009;
- Ensuring the LMF plan and programme has identified, and is addressing, the key opportunities which the London 2012 Games present to East London and that the LMF clearly incorporates measures to put in place the ingredients necessary to create a successful 'legacy place' in the Lower Lea Valley/East London after 2012; and
- Ensure that key infrastructure projects relating to the park which will open up its regeneration potential in legacy are completed.

Progress on the key infrastructure projects is measured against milestones and shown as a five-point RAG system (Red; Amber/Red; Amber; Amber/Green; Green). The overall rating is based on the lowest rating for each project.

RAG Key	
	To agreed plan, cost and requirements. No action required other than planned.
	Within plan, cost and / or requirement tolerances, but additional action required within 3 - 6 months
	Partly exceeding plan and / or cost and / or partly not meeting requirement and within tolerance, but additional action required
	Exceeding plan, cost and / or requirement tolerances. Major replanning, recosting or rescopeing not required. Additional action required
	Exceeding plan, cost and / or requirement tolerances. Replanning, recosting and / or rescopeing required, with action required now

The baseline is the position as at March 2008.

Performance

Considerable progress is being made on the development of LMF and on connectivity projects which will open up the regeneration potential of the Olympic Park.

Baseline	LMF	On timetable
	Connectivity	Amber [A]
Performance	LMF	On timetable
	Connectivity	Amber/Green [AG]

Data Source: Legacy Master Plan Framework – updates from the Park Legacy Team in GOE

Park Connectivity – monthly reporting by ODA to the Olympic Board and Olympic Board Steering Group.

PSA22.3 – Sustainability

A commitment made as part of London's bid was that sustainable principles would be fully incorporated into the design, build and long-term use of the Olympic Park and venues. Many of these measures will be evident in the Park by 2011.

Consideration of the broad spectrum of sustainability (including climate change, waste, health, bio-diversity and inclusion), at every development stage will mean that the Park will set a precedent for future development schemes across the UK and will showcase the Government's aspirations to design out carbon, minimise waste and water use, generate and efficiently utilise renewable energy, and improve biodiversity and quality of life across the UK for future generations.

Indicator: Progress is measured by performance against the five sustainability themes and rated in accordance with a four point RAG system (Red; Amber/Red; Amber/Green; Green). Since each theme assesses a very different area of sustainability, each RAG rating is based on progress towards the overall goal:

- **Carbon** – Progress to achieve a reduction in overall carbon emissions associated with the built environment in the Olympic Park development by 50% by 2013. Progress will be determined against a baseline of 'progress as usual' assuming 2006 Building Regulations, with no further low or zero-carbon technologies in place;
- **Waste** – Reuse or recycle 90% (by weight) of the materials arising through demolition works on the Olympic Park site;
- **Biodiversity** – No methodology has been set for the biodiversity indicator – this will be developed as part of London 2012 Biodiversity Plan by the end of 2008 and signed off early 2009.
- **Health** The RAG rating for this indicator will be based on the ODA target of no fatalities and a rate of one or less reportable accidents per million hours worked (an Accident Frequency Rate (AFR) of 0.1). The current industry average is an AFR of 1.2 (12 reportable accidents per million hours worked); and
- **Inclusion** – Measure, report and track the trends in the changing ODA site workforce across the following dimensions: Black, Asian, minority and ethnic people (BAME), women, disabled people and numbers of local people in employment.

For all themes – apart from Biodiversity – the baseline is the position as at March 2008. The baseline for the Biodiversity indicator will be set by the London 2012 Biodiversity Plan.

Performance

Strong performance has been made, with progress ahead of the baseline.

Baseline – RAG status across the sustainability indicators as at March 2008

Indicator	March 2008	September 2008
Climate Change	G	G
Waste	G	G
Biodiversity	Not rated	Not rated
Inclusion	AG	AG
Healthy Living	AG	G

The biodiversity sub-indicator is not in place. This will be developed from the Biodiversity Action Plan to be signed off early 2009.

Data Source: ODA Sustainability Reporting – on a quarterly basis. The Commission for Sustainable London 2012 (CSL) provides independent assurance of the sustainability of the 2012 Games, including the ODA's Sustainability Strategy and the mechanisms the ODA have put in place to manage their own sustainability performance.

PSA22.4 – Increasing public participation in cultural, community and sporting activities, both across the UK and internationally

The Olympic and Paralympic Games will give everyone across the UK the opportunity to take part in a wide variety of Olympic related events and programmes.

The Government will ensure that citizens across the UK, including hard-to-reach groups, have the chance to take part in cultural, community and physical activities from 2008 until after the Games are over. We also aim to use these programmes to inspire a significant number of these people to go on to take part in further similar activities.

There are currently four programmes which will contribute to this priority:

- **UK School Games (DCMS lead)** – a national annual competition for elite athletes of school age;
- **Personal Best (Department for Innovation, Universities and Skills lead)** – targeted at unemployed and hard to reach groups, this programme aims to up-skill participants so that they are equipped to find work, take part in volunteering opportunities, or go on to further training;
- **International Inspiration (DCMS lead)** – an international programme to facilitate young people's participation in sport, especially in developing countries; and
- **Cultural Olympiad (DCMS lead)** – a range of different cultural programmes and events which will run across the UK between the Beijing handover and London 2012.

Consideration will be given to extending the programmes which are reported on through this PSA.

Indicator: Number of people across the Nations and Regions of the UK and in other countries taking part in Government supported programmes associated with the 2012 Games. For the UK School Games, the baseline is set against the performance in the 2007 Games; for all others a zero baseline is used.

Performance

Some progress made against the success measures. Progress has not yet been assessed for the Cultural Olympiad sub-indicator.

UK School Games	
Baseline:	1,300 competitors (2007 Games)
Success measure	Year on year increase
Performance	1,500 competitors (2008 Games)
Personal Best (London)	
Baseline	Zero
Success measure	20,000 people engaged by 2012
Performance	800 people engaged/11 London Boroughs
International Inspiration (Phase 1)	
Baseline	Zero
Success Measure	1 m children quality sport and PE 3 m children sport/community
Proxy	Number of teachers/Coaches trained Number of young leaders
Performance	70,000 children quality sport/PE 438,000 sport/community 403 teachers trained 7493 coaches trained 418 young leaders inducted
Cultural Olympiad	
Baseline	Zero
Performance	Cultural Olympiad starts on 26 Sept 2008 Successful handover events

The Cultural Olympiad began in September 2008 – no data is yet available to assess performance. Success measures for the programme as a whole have yet to be agreed.

The Personal Best data reflects performance on the London pilot. The roll out of the programme outside London has not yet started but will commence in 2009.

Data Sources: Department for Children, Schools and Families (DCSF)/DCMS Physical Education and Sport Strategy for Young People (PESSYP) Programme.

LDA on Personal Best pilot.

International Inspiration – Board Quarterly reports against key performance indicators.

PSA22.5 Creation of a world-class system for PE and Sport

Through the Physical Education and Sport Strategy for Young People (PESSYP), the Government aims to improve the quantity and quality of PE and sport undertaken by young people aged 5–19, through schools, further education colleges, clubs and other community providers. Through the strategy, children and young people will be offered up to five hours of quality PE and sport each week to benefit their health and fitness as well as their self-confidence and to improve their wider social skills. This indicator relates to England only.

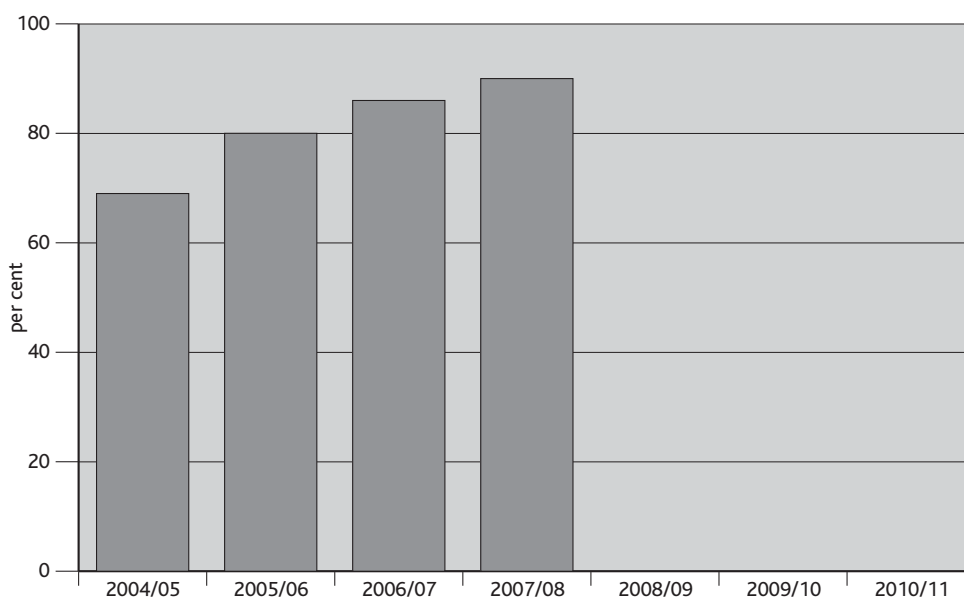
The new PESSYP faces the challenge of persuading young people (particularly in hard-to-reach segments) to take up the offer and to stay involved long-term. However, performance over the previous CSR period (2005–2008) shows a rapid increase in the proportion of children aged 5–16 undertaking at least two hours per week high quality PE and out of hours School Sports from 69% in 2004–05 to 90% in 2007–08.

Indicator: Percentage of 5–16 years old participating in at least two hours per week of high quality PE and sport at school, and the percentage of 5–19 year olds participating in at least three further hours per week of sporting activities. Baseline data for the new aspects of this strategy have not yet been set.

Performance

Progress against the previous PSA indicators continues with 90% of children aged 5–16 doing at least two hours per week high quality PE and Sport. New success measures not yet assessed.

Proportion of pupils aged 5–16 who participate in at least two hours of high quality PE and out of hours school sport in a typical week



Data Source: 5–16 year olds – PE and School Sports Annual Survey
Other aspects – to be determined

3.2 PSA21

Build more cohesive, empowered and active communities

The Department of Communities and Local Government (DCLG) is responsible for monitoring and reporting on overall progress, with indicator six led by the Department for Culture, Media and Sport.

Indicator 6: The percentage of people who participate in culture or sport.

Success against this indicator means an increase in the percentage of people who engage in culture or sport.

Performance

Performance has not yet been assessed. The baseline will be set in summer 2009 when data from the Taking Part Survey is available.

3.3 Other PSAs

In addition DCMS's work contributes to the following PSAs led by other Government departments:

- PSA1: Raise the productivity of the UK economy;
- PSA12: Improve the health and wellbeing of children and young people;
- PSA14: Increase the number of children and young people on the path to success;
- PSA15: Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief; and
- PSA20: Increase long term housing supply and affordability.

Section 4: Value for Money CSR2007

4.1 Value for Money Programme 2008–11

Introduction

DCMS has a strong track record in delivering value for money and intends to build on its achievements during 2008–11 as part of a wider government drive to spend public money ever more effectively.

The Department will build on its success in delivering efficiencies by meeting its agreed CSR2007 Value for Money (VfM) target of £148m by 2010–11. Savings will be delivered largely through Non-Departmental Public Bodies (NDPBs) as the great majority of DCMS funding is channelled through NDPBs, although DCMS itself will make annual real-terms reductions of 5% in its administration spending.

The Department has worked closely with its NDPBs to identify suitable savings. All NDPBs with a near-cash resource grant-in-aid in 2007–08 of more than £3m from the Department is contributing to delivery of the 3% VfM savings.

Relevant NDPBs hold VfM plans, setting out where and how they expect to make savings for the CSR2007 period. These plans are 'live' documents and are revisited and updated periodically to ensure they remain accurate and realistic.

Value for Money savings target:

- £48m cash-releasing savings in 2008–09;
- £97m cash-releasing savings in 2009–10; and
- £148m cash-releasing savings in 2010–11.

Performance to date

Achieved: £32.7m as at 31 September 2008

All savings are cash releasing, calculated net of implementation costs and are sustainable.

The table below shows the latest progress against the savings target.

£m	Savings achieved Q2 2008/09	DCMS agreed target 2008/09
Internal DCMS	– ²	–
Capital Savings	– ³	–
NDPBs – <i>of which</i>	32.7	–
– Museums & galleries	6.1	–
– Strategic bodies	26.6	–
Total savings	32.7	48

The DCMS VfM programme is at a very early stage, however, there has already been some significant savings achieved. For example;

- Arts Council England has made allocative savings of approximately £17m by reprioritising investment into the highest performing programmes;
- Sport England has realised efficiency savings of £1.6m following renegotiation of their Leisure Connection contract that has reduced the operating costs. They have also made £350k administrative savings through the rationalisation of outsourced contracts and improved cost controls;
- English Heritage has achieved administrative efficiency savings of over £1.3m through improving the management of their estates. They have relocated a proportion of staff outside of London and the South East, and restructured their facilities management. This has ultimately led to a reduction in rent and rates; and

² The Department's internal savings target of £1m for 2008–09 will be secured through a reduction in administration expenditure. We are working on a range of measures including savings on non-pay costs such as accommodation, and through reductions in staff costs. We expect to be in a position to report on these savings in the Department's Annual Report 2009.

³ Capital Savings for 2008–09 will be reported in full in the Department's Annual Report 2009.

- The British Library has reported over £1.2m worth of savings through improving their management of vacancies and reducing their use of agency staff. They have also more effectively managed their overtime needs and have been able to reduce their administration budget accordingly.

Future plans

Following the first collection of VfM data, the NDPBs have considered the next two quarters and have further plans in place to build on existing savings. For example;

- The Horniman Museum has undertaken the ground work to enable them to deliver further savings in the second half of the year. They expect to be able to retender contractors at better rates, realise further savings through new suppliers and consolidate the changes of a new business model to streamline their operations;
- During the next two quarters, the Imperial War Museum will implement their *Environmental Strategy for Sustainable Development*, making cash savings particularly through improved energy efficiency and reduced consumption. They also intend to examine procurement across their branches to identify where suppliers can be streamlined;
- The National Gallery also has plans to generate procurement savings through actively reviewing the market across a range of activities. The Gallery intends to bring its website hosting in-house, thereby generating some cost and service efficiency savings; and
- The British Museum has begun a review of its visitor facing operations, which they expect will improve visitor service. Implementation plans are still in the early stages of development, and although some savings have already been generated, the next six months will see full implementation and further efficiency savings realised.

Conclusion

The Department is pleased with the progress achieved at this early stage of the VfM programme (68% of 2008-09 target already met). The significant savings represent a real opportunity to build on and deliver further savings over the next two quarters.

Section 5: Departmental Strategic Objectives (DSOs)

5.1 DSO1: Opportunity

Encourage more widespread enjoyment of culture, media and sport

DCMS will aim to widen opportunities for all to participate in cultural and sporting activities. This will include a focus on children and young people to ensure that they have the opportunity to participate in high quality cultural and sporting activities that contribute to their wider outcomes.

Performance Summary: Not yet assessed

Factual Assessment: Not yet assessed

Indicators:

1. Increasing the proportion of children and young people participating in culture;
2. Increasing the proportion of children and young people participating in high quality PE and sport; and
3. Increasing the proportion of adults participating in culture or sport.

Description

DCMS recognises that opportunities to participate in culture, media and sport are not equal across our society. We want to provide excellent grassroots provision for all groups in society and narrow the gaps that exist in provision and participation. The aim of the DSO is to provide a greater range of opportunities across our sectors, and narrow the participation gap between different groups.

Not all outputs/outcomes are measured through standard data collection. There is an emerging body of evidence that points to our sectors' impact on a range of outcomes (e.g. educational attainment, physical and emotional well-being), impacts that are harder to measure. Therefore, indicators for this DSO focus on participation rates.

Latest Outturn Data

Indicator 1: Data collection started in September 2008. The full baseline results will be available in October 2009.

Indicator 2: This indicator also maps onto indicator five in PSA22. The baseline, and measure have yet to be agreed.

Indicator 3: Data collection for this indicator started in April 2008. Trend is based on an indicative baseline from interpretation of data from the Taking Part survey. Interim baseline data will be available in March 2009, and final baselines set in July 2009.

5.2 DSO2: Excellence

Support talent and excellence in culture, media and sport

DCMS will create the conditions for excellence to flourish among top artists and sports stars. We will champion the provision of top class facilities and services, inspiring everyone to make the most of their talents and the talents of others.

Performance Summary: Not yet assessed

Factual Assessment: Not yet assessed

Indicators:

1. Improving the excellence of the arts organisations, galleries and museums supported by DCMS and our delivery bodies, building on the recommendations made in the McMaster Review.

Description

International culture and sporting successes are among the key components that can inspire national pride and contribute to our standing in the world. DCMS sectors bring pride and prestige to the country. International success stems from a combination of factors. DCMS funding is used to create the conditions for excellence to flourish, such as providing funding for elite athletes to enable them to concentrate on their sport. For cultural bodies, our role focuses on strategic investment in a national infrastructure that means we are well placed to promote excellence,

e.g. by making sure that our sponsored bodies are excellently run by world-class individuals. The provision of top class facilities and services should mean that, in turn, the general population are more inclined to make use of them.

The creation of a Delivery Plan for DSO2 will be the responsibility of the team identified to take forward the implementation of the McMaster Review. This will include developing an appropriate and effective measurement system for this indicator. Advice on the final form of the indicator will be brought to the Department's Executive Committee.

Latest outturn Data

DCMS is currently piloting a self-assessment and peer review system for its directly sponsored museums which, if successful, will form the basis of part of the DSO2 measurement system. Because of the resource intensity of the peer review process, the baseline measurement across all museums will have to be formed on a rolling basis and only three museums will have been reviewed by April 2009.

The other part of the DSO2 measurement will take account of the performance of the Arts Council's Regularly Funded Organisations. The Arts Council is currently in the stage of public consultation for a system of self-assessment and peer review and a full system will not be ready until April 2010.

5.3 DSO3: Economic Impact

Realise the economic benefits of the Department's sectors

DCMS will aim to maximise the economic impact of its investment, improving value for money, taking full advantage of the contribution these sectors make towards the Government's long-term goal of raising productivity and protecting consumers through proportionate and effective regulation.

Performance summary: Strong progress

Factual assessment: Improvement in two out of two indicators

Indicators:

1. Reducing administrative burdens on business caused by DCMS regulation; and
2. Increasing the proportion of households that have converted to digital television.

Data Statement

Indicator 1: Reducing administrative burdens

As of April 2008, the DCMS administrative burden baseline was £187.2m with savings anticipated to reduce burdens by £5.2m in the current year.

In the years from May 2005 to April 2008, DCMS had reduced administrative burdens by 43%, one of the highest levels of reduction across Whitehall.

Year	2008–09	2009–10	2010–11
Total DCMS administrative burden at start of year £m	187.2	182	182
Savings delivered/anticipated to be delivered by year end £m	5.2 ⁴	Not yet known	Not yet known

Indicator 2: Digital switchover

Policy background

Starting in 2008 and ending in 2012, television services will go completely digital. To continue to receive TV after switchover, viewers will need to have converted or upgraded their TV equipment to receive digital signals. The next area to switch is the Selkirk transmitter group in the Scottish Borders TV region on 6 and 20 November 2008. At August 2008, 94% of residents of this area knew what they needed to do for switchover, and 99% were comfortable with the process of switching over. 88% of homes had digital TV on at least one set, and 58% of households were fully converted. No one has said they do not intend to switch.

⁴ This is an average figure based on the range of savings anticipated.

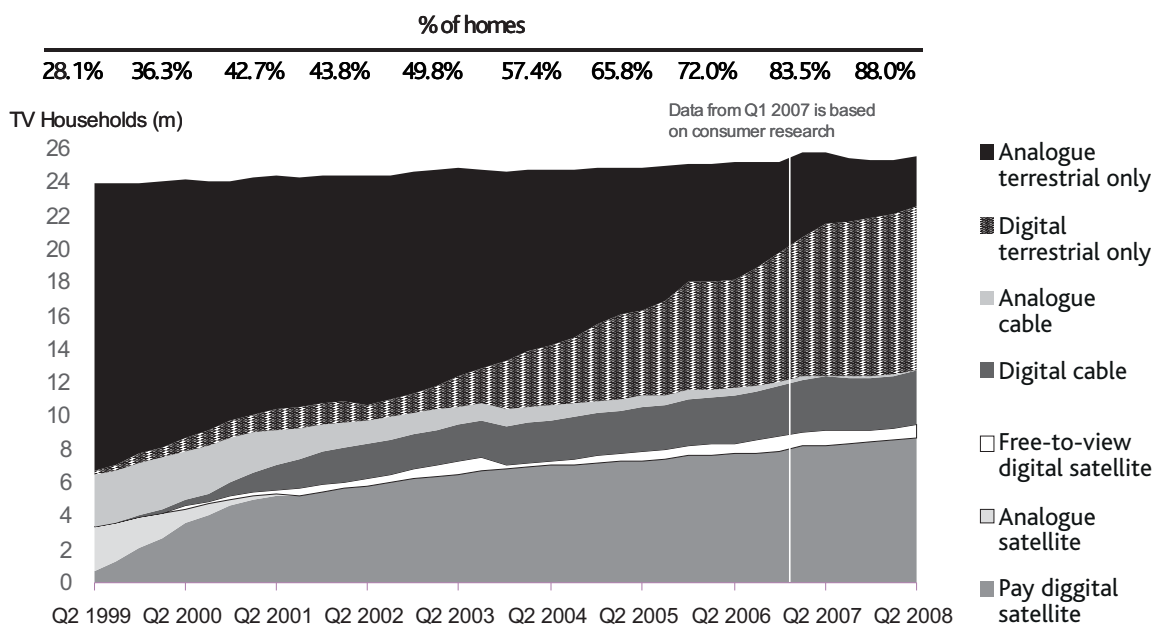
The digital switchover Help Scheme is an integral part of the overall programme and aims to ensure that there is a safety net for those likely to find the switch the most difficult. It provides end-to-end support for vulnerable groups. The scheme is designed to be "platform neutral" and in Selkirk the standard offer is a Sky satellite service. Other platforms are also available but may cost more.

Progress

- At June 2008, 88% of homes had multichannel television (+0.8pp in the quarter, and +4.5pp in the previous 12 months).
- Digital Terrestrial Television (DTT) = 38.0%, Satellite = 37.3%, Cable = 12.5%⁵.
- 12% or three million homes remain analogue only.

Figure 1: Multichannel Conversion of UK Households (Main Sets) at Q2 2008

Source: Ofcom Digital Progress Report, Q2 2008

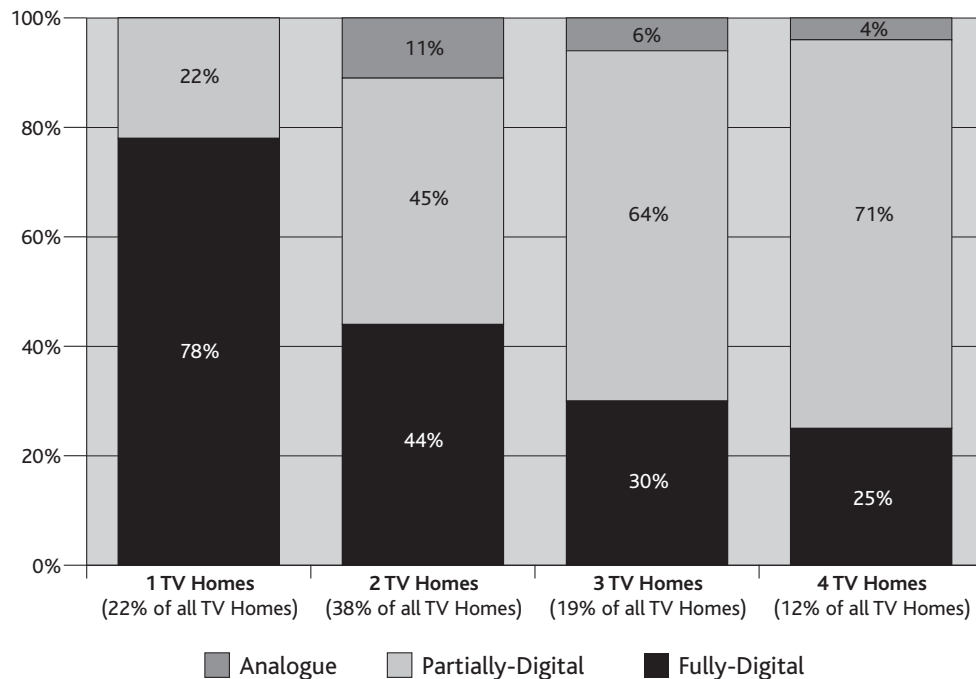


- There are an estimated 60 million TVs in the UK (2.4 per home);
- 69% or 41.4 million are now digital, 31% or 18.6 million remain analogue 42% of homes are now fully digital (note that this figure includes sets which may only be used for playing games or watching DVDs etc.); and
- Homes with more television sets are more likely to have digital – but less likely to be fully digital on *all* TV sets.

⁵ The individual platform figures may not add up to the multichannel television figures due to rounding.

Figure 2: Conversion by Number of TVs in the Home

Source: GfK ConsumerScope, Q2 2008



5.4 DSO4: Olympics

Olympics and Sport for Young People

DCMS will deliver a successful and inspirational Olympic and Paralympic Games in 2012 that provide for a sustainable legacy and get more children and young people taking part in high quality PE and sport.

Performance Summary: Strong Progress

Factual Assessment: Improvement in three out of five indicators

Indicators:

1. Construction of the Olympic Park and other Olympic venues to time and budget;
2. Maximising the regeneration benefits of the 2012 Games;
3. The Olympic Park and venues are designed and built according to sustainable principles;
4. Increasing public participation in cultural, community and sporting activities, both across the UK and internationally; and
5. The creation of a world-class system for PE and Sport.

Description

DCMS reports on progress against DSO4, which is also one of the Government's Public Service Agreements (PSA22).

The Government Olympic Executive (GOE) leads on the overall delivery and will report on progress against the five indicators on a six monthly basis to 2011. Much of the delivery of the indicators will be overseen and co-ordinated by the GOE UK Wide Legacy team whose role covers the physical and non-physical strands of the Olympic legacy. Day to day delivery of Indicator 5 will be overseen by DCMS and DCSF, who will work together jointly, overseen by the PE, School Sports and Young People Board (PESSYP). Progress on this indicator will also be reported to the PSA 12 Board, which is responsible for delivery of the Government's vision for improving the physical, mental and emotional health of all children.

The overall programme is managed by the 2012 Programme Board and chaired by the Director General of GOE. This covers the indicators in PSA22 and those set out in greater detail in the Legacy action Plan published on 6 June 2008. In turn, the 2012 Programme Board reports to the Economic Development (Olympic and Paralympic Games) (ED OPG) cabinet sub-committee, chaired by the Chancellor.

Latest Outturn Data

Analysis on each indicator can be found on pages 6–11 under the heading PSA22.

Section 6: PSA Targets from SR2004

Further details of these PSAs can be found in the 2005–2008 Public Service Agreements Technical Note, available on our website⁶. A revised version of this Technical Note was published in November 2007 in accordance with National Audit Office recommendations on PSA4.

6.1 PSA1

Enhance the take-up of sporting opportunities by 5–16 year-olds. This is to enable the percentage of school children who spend a minimum of two hours each week on high quality physical education and school sport within and beyond the curriculum to increase. The goals were from 25% in 2002 to 75% by 2006, to 85% by 2008. The goal for each School Sport Partnership by 2008 is to increase by at least 75%.

Joint target with Department for Children, Schools and Families (DCSF)

Final performance summary: Met

Indicator

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

Description

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

- Specialist Sports Colleges
- School Sports Partnerships
- Gifted and Talented
- Qualifications and Curriculum Authority (QCA) PE and School Sport Investigation
- Step into Sport
- Professional Development
- Club links
- Swimming
- Sporting Playgrounds

On 1 April 2008 this strategy was replaced by the Physical Education and Sport Strategy for Young People (PESSYP). This will go on to deliver two hours of high quality PE and sport per week within the school day for all willing 5–16 year-olds. All 5–19 year-olds will also have the opportunity to take part in an additional three hours of sport per week beyond the school day, delivered by a range of school, community and club providers.

	2003–04	2004–05	2005–06	2006–07	2007–08
Percentage of pupils participating in at least two hours of high quality PE and school sport	62%	69%	80%	86%	90%

All schools are now covered by one of the 450 School Sport Partnerships. The 2007–08 School Sport Survey showed that 90% of 5–16 year-olds now take part in at least two hours of high quality PE and sport in a typical week. This is above the 85% 2008 national target level. The aim was also to have 400 specialist sports colleges and academies with a sports focus by the end of 2006. This was also achieved and there are now 470 designated specialist sports colleges.

⁶ www.culture.gov.uk/reference_library/publications/3692.aspx

The survey also demonstrates the following successes:

- An increase in competitive sport in schools; 41% of pupils taking part in inter-school sport and 66% of pupils in years 1–11 being involved in intra-school competitive activities;
- Greater club participation, with 32% of pupils now participating in club sport. We have also funded the creation of over 2,000 multi-skill clubs for younger children and a dance links programme;
- Increased sport leadership and volunteering, with 12% of pupils in years 1–13 actively involved; and
- Greater diversity in the sports available to children and young people, in particular increases in golf, cycling, archery, fitness and martial arts.

Two data systems are used to measure quantity and quality of provision, as it is not currently cost-effective to collect data through one system. Up until 2004–05, Ofsted subject reports were used to assess the quality of provision. Ofsted assessed a sample of about 30 schools in each of the primary, secondary and special sectors. Now that Ofsted no longer conduct subject-specific surveys, School Sport Partnerships determine for themselves what constitutes high quality PE and school sport. This is carried out using a range of publications and guidance developed on behalf of DCSF by Ofsted, the Qualifications and Curriculum Authority, the Association for Physical Education and the Youth Sport Trust.

6.2 PSA2

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 Department for Health and Department for Children, Schools and Families.

Performance summary: Not yet assessed

Indicator

Annual performance on tackling obesity is measured by comparing Health Survey for England (HSE) figures for national Body Mass Index (BMI) percentile classification for children aged between 2 and 10 years (inclusive) for aggregate three-year periods. Halting the increase would mean no statistically significant change in prevalence between the two three-year periods; 2005/06/07 and 2008/09/10.

Description

This is a comprehensive, cross-Government programme of work to help families lead healthier and more active lives. As a Department we have made a strong contribution to helping achieve this:

- Progress on this target has been supported by the progress made on the school sport target;
- The *Children's Plan* was published in December 2007, setting out a new commitment for play; and
- Ofcom has introduced its new restrictions on broadcast food and drink advertising to children.

The 2007 Comprehensive Spending Review announced a radical reform of the performance management framework across government. This included a new long-term ambition for obesity in national and local accountability frameworks in order to reduce the rate of increase in obesity among children under 11, as a first step towards a long-term national ambition by 2020 to reduce the proportion of overweight and obese children to 2000 levels, in the context of tackling obesity across the population.

The Government Office of Science Foresight project, *Tackling Obesities: Future Choices* provides a clearer understanding of the complexity and scale of the obesity problem. This means moving away from a focus solely on obesity to one of promoting healthy weight, healthy lives and recognising that weight is a problem that affects adults as well as children. A shift in approach means the numbers of overweight and obese people must be reversed if severe consequences to individual health are to be avoided.

Latest outturn data

The three-year aggregate data for 2002/03/04 showed that the prevalence of obesity among children aged 2–10 was 14.9%. Equivalent aggregate data for 2003/04/05 (published by the National Centre for Social Research) also indicated a figure of 14.9%.

While aggregate estimates for the level of obesity for the period 2003/04/05 were the same as for the period 2002/03/04 these results should be treated with caution due to the overlapping periods used in the estimates and because the estimates are subject to sampling error. The 2004/05/06 results will also include overlapping data and therefore more meaningful comparisons will not be possible until the 2005/06/07 data is available, which will not include overlapping data from 2002/03/04. HSE estimates for these data will be available by early 2009.

6.3 PSA3

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

Overall performance summary: Slippage

In agreement with HM Treasury and the National Audit Office, the Taking Part survey was only designed to pick up the percentage changes specified in the target, so it is hard to give an annual measure of performance. All findings, including those of no change, should be treated as indicative and not yet conclusive.

This PSA is measured by the sub-targets described below.

Sports Target

Increasing the number of people from priority groups who participate in active sports at least 12 times a year by 3% and increasing the number who engage in at least 30 minutes of moderate intensity level sport, at least three times a week, by 3%⁷. For this sub-target, priority groups are defined as women, people with a limiting disability, people from lower socio-economic groups, and people from ethnic minorities.

Description

Approximately one in five people undertake 30 minutes of moderate intensity sport on three or more different days per week. Those from our priority groups (defined above) participate significantly less than the national average. There is also considerable regional variation in participation. Through this target we aim to tackle these trends. This target will be delivered through Sport England, one of our Non-Departmental Public Bodies (NDPBs). The range of interventions comprises:

- Marketing sport and promoting its benefits;
- Building capacity in the network of development/outreach workers, clubs, coaches and volunteers;
- Building infrastructure through innovative facilities projects;
- Improving performance measurement at local level, notably through the Active People survey;
- Driving up standards of local authority service provision through Comprehensive Performance Assessment/Local Area Agreements/Local Public Service Agreements (CPA/LAA/LPSA) mechanisms; and
- Locally driven partnership projects targeted at hard-to-reach groups.

Performance summary: Slippage

Latest outturn data

The table below compares the final baseline estimates for participation in active sport with data collected during the last 12 months. There has been a statistically significant decrease in the participation rate of people with a limiting disability.

⁷ Percentages refer to percentage *point* increases.

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

	Baseline (2005–06)		Latest outturn ⁸	
	At least one active sport (%)	Percentage range*	At least one active sport (%)	Baseline (2005-06)
Black and minority ethnic	53.3	51.1–55.5	51.0	48.4–53.6
Limiting disability	32.3	31.0–33.6	30.3	28.9–31.7
Lower socio-economic	43.4	42.3–44.5	42.6	41.3–43.9
Women	47.7	46.7–48.7	46.3	45.2–47.4
All adults	53.7	53.0–54.5	53.3	52.4–54.2

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

The table below compares the final baseline estimates for participation in moderate intensity sport with data collected during the last 12 months. There are no statistically significant differences.

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

	Baseline (2005–06)		Latest outturn ⁸	
	3 x 30 minutes moderate intensity sport (%)	Percentage range*	3 x 30 minutes moderate intensity sport (%)	Percentage range*
Black and minority ethnic	19.2	17.5–20.9	19.7	17.8–21.6
Limiting disability	9.5	8.7–10.3	9.9	9–10.8
Lower socio-economic	15.2	14.4–16.0	15.7	14.8–16.6
Women	18.5	17.7–19.3	18.3	17.4–19.2
All adults	20.9	20.3–21.6	21.8	21.1–22.5

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

Arts Target

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

Description

Breaking down barriers to access, understanding drivers to engagement and exploiting the full wealth of UK culture have been key to our strategies in recent years. This target is primarily delivered through Arts Council England (ACE), one of our NDPBs, but we are also engaging with non-DCMS delivery agents to increase participation across the sector as a whole. ACE has revised its delivery plan to cover the following six key elements:

- Place-focused campaigns in London and the West Midlands, working with Local Authorities and regularly-funded organisations (RFOs) and also working with local media on a targeted marketing campaign to increase engagement;
- Communications campaign to increase awareness of the target amongst Local Authorities and RFOs. ACE and other cultural NDPBs are also working with DCMS to develop strategic partnerships with broadcasters;
- Enabling the sector to do more by providing organisations with the right support to be able to reach new audiences from priority groups effectively;
- Using Local Area Agreements and Local Strategic Partnerships more effectively by securing a local performance indicator for engagement in the arts;
- Improving performance management and governance through a new funding agreement between DCMS and ACE and new corporate planning process at ACE; and
- In addition to analysing and disseminating data from the Taking Part survey, DCMS and ACE have commissioned a new study of the voluntary arts sector to collect data on the engagement opportunities it can offer, and how it could be better supported.

⁸ Latest outturn data relates to the January – December 2007 fieldwork period.

Performance summary: Slippage**Latest outturn data**

The table below compares the final baseline estimates for attendance at arts events with data collected during the last 12 months. There are no statistically significant differences.

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

	Baseline (2005–06)		Latest outturn ⁸	
	At least two events (%)	Percentage range*	At least two events (%)	Percentage range*
Black and minority ethnic	23.5	21.6–25.4	24.3	22.1–26.5
Limiting disability	24.1	22.8–25.3	24.4	23–25.8
Lower socio-economic	17.4	16.6–18.3	17.5	16.5–18.5
All adults	33.7	32.9–34.4	33.3	32.4–34.2

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

The table below compares the final baseline estimates for participation in arts activities with data collected during the last 12 months. There are no statistically significant differences.

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

	Baseline (2005–06)		Latest outturn ⁸	
	At least two activities (%)	Percentage range*	At least two activities (%)	Percentage range*
Black and minority ethnic	20.8	19.1–22.5	20.6	18.5–22.7
Limiting disability	18.9	17.8–20.1	19.4	18.1–20.7
Lower socio-economic	15.3	14.5–16.1	14.6	13.7–15.5
All adults	24.1	23.4–24.8	22.7	22–23.4

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

Museums Target

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

Description

We are continuing to build on the successful Renaissance in the Regions and the work of the sponsored museums and galleries programmes in increasing museum visits and broadening audiences. This is being strengthened by the Strategic Commissioning Partnership Programme, which has helped to encourage closer working with non-DCMS sponsored museums. The aim is to share best practice and develop joint programmes. We are building on the progress that has been achieved to date by:

- Continuing to deliver Renaissance to the Hub museums and so increase the number of visits from priority groups;
- Continuing to encourage sponsored museums and galleries to pursue particular programmes aimed at priority groups; and
- Promoting partnerships between museums and galleries aimed at encouraging participation from priority groups.

Performance summary: Slippage**Latest outturn data**

The table below compares the final baseline estimates for visits to museums and galleries with data collected during the last 12 months. There are no statistically significant differences.

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

	Baseline (2005–06)		Latest outturn ⁸	
	At least one visit (%)	Percentage range*	At least one visit (%)	Percentage range*
Black and minority ethnic	35.5	33.1–37.8	35	32.5–37.5
Limiting disability	32.1	30.8–33.5	31.6	30.2–33
Lower socio-economic	28.3	27.3–29.3	29.4	28.3–30.5
All adults	42.3	41.6–43.1	42	41.1–42.9

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

Historic Environment Target

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

Description

The major heritage bodies are developing and implementing a variety of programmes and projects targeted at priority groups, working collaboratively, sharing best practice and developing partnership programmes. There has been significant progress within the sector, which has included:

- DCMS establishing a steering group, comprising the major heritage bodies, to discuss strategy, issues and share best practice;
- The development and implementation of a three-year action plan comprising more than 90 projects and programmes targeted towards the priority groups; and
- Improved partnership working within the sector demonstrated by projects such as the jointly hosted 'Your Place or Mine' conference by National Trust and English Heritage.

Sectoral leader English Heritage has played an important role in its commitment to the target and raising awareness within the sector. This has been achieved through:

- Sharing of best practice and ideas through the Historic Environment Review Executive Committee (HEREC) Broadening Access meetings;
- Specific projects run by English Heritage, including outreach, education and events programmes;
- National projects, including projects run by others but supported through English Heritage's grant programmes; and
- Using the expansion of Heritage Open Days and the Blue Plaques Scheme to broaden access at the local community level.

Performance summary: Slippage**Latest outturn data**

The table below compares the final baseline estimates for visits to historic environment sites with data collected during the last 12 months. There are no statistically significant differences.

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

	Baseline (2005–06)		Latest outturn ⁸	
	At least one visit (%)	Percentage range*	At least one visit (%)	Percentage range*
Black and minority ethnic	50.7	48.3–53.1	50.6	47.6–53.6
Limiting disability	59.5	58.0–61.0	60.2	58.6–61.8
Lower socio-economic	57.1	55.9–58.3	58.4	57–59.8
All adults	69.9	69.1–70.7	70.1	69.1–71.1

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

6.4 PSA4**Improve the productivity of the tourism, creative and leisure industries**

Performance summary: Slippage

Indicator

For the purposes of this PSA, productivity is estimated for each of the three industries by dividing gross value added by total employment. Gross value added and total employment are sourced from the Office of National Statistics Annual Business Inquiry. Baselines and targets are reported under two headings: "Tourism and Leisure Related Industries" and "Creative Industries". Targets take the form of annual percentage increases in the productivity figures higher than those for the service sector as a whole.

Description

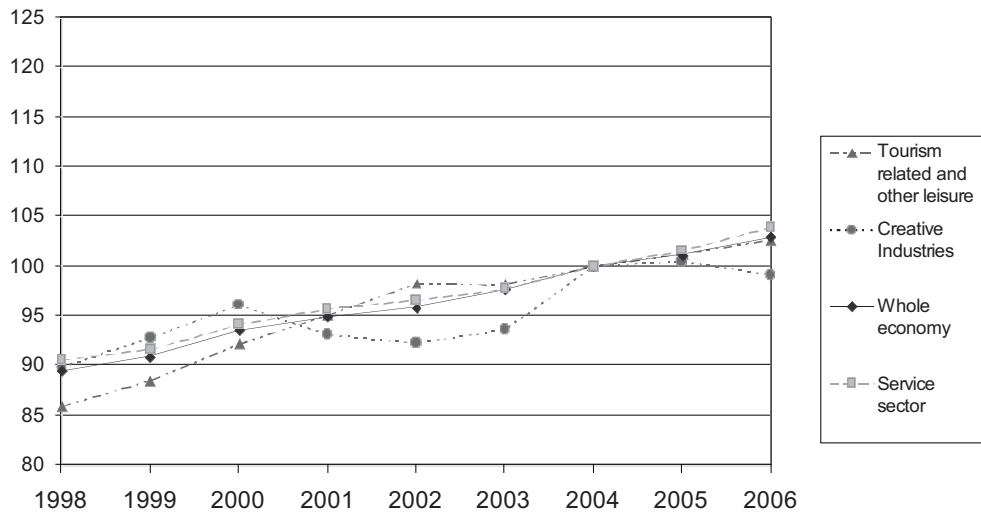
DCMS seeks to support this objective at a microeconomic level with projects designed to impact on its sponsored industries. This takes two forms: research aimed at understanding drivers of performance in the industries and policies informed by the research and other evidence.

The impact of these projects is measured and assessed through analysis of the contribution both tourism and leisure, and creative industries make to UK productivity. These projects consist of:

- Implementation of the Licensing Act;
- Implementation of the Gambling Act;
- Digital Switchover implementation;
- Tourism projects, including the Tourism Strategy for 2012 and beyond; and
- Creative industries projects, including the forthcoming strategy paper on the Creative Economy Programme.

The base year for the data on productivity performance is 2004 and the trends in productivity, **including revised 2006 data** are shown on the graph below. Additional commentary on this data can be found on pages 29–30.

Latest Outturn Data



(Also see table on page 29)

Section 7: Efficiency Review from SR2004

7.1 Efficiency Review 2005–08

Final Efficiency Savings

Target: £262m of efficiency savings in 2007–08 (50% cashable)

Achieved: £301.1m as at 31 March 2008 (71% cashable)

All gains are now classified as final and this report represents the closing of the programme (no further gains will be reported).

This target is divided into internal DCMS, NDPB and Local Authority savings. We have met our internal target, and exceeded our NPDB and Local Authority targets.

To deliver the savings, NDPBs identified a range of different initiatives including:

- Staff pay and management (including changes to overtime policy);
- Use of the Government Procurement Card (GPC) to make cash savings in procurement;
- Shared services (e.g. combined heat and power installation); and
- Increased productivity gains (including higher visitor numbers).

All efficiency plans were carefully scrutinised to ensure that proposed measures represent genuine efficiencies and not cuts in services. Similarly, different bodies' outputs are also monitored to ensure that services are not being cut as a result of the efficiency programme.

Examples of specific measures included:

- British Library: User and visitor satisfaction has either been maintained or even improved since the start of the efficiency programme according to surveys; and
- UK Sport: Operational savings in drug testing have been made whilst maintaining a constant level of testing. The annual number of tests has remained at 7,000 over the period.

In April 2007 and April 2008 internal audits of the Department's Efficiency Programme were carried out. Both audits found that DCMS had good systems in place.

Further details of the Efficiency Programme are set out in the Department's Efficiency Technical Note available on our website⁹. This shows the savings targets for the different projects that make up the Efficiency Programme. Progress for each of these projects is noted below.

£m	Savings achieved 2005–06	Savings achieved 2006–07	Savings achieved 2007–08	Savings target 2007–08
Internal DCMS	0.0	1.0	2.0	2.0
NDPBs of which	73.0	121.2	147.0	114.0
– Museums and galleries	34.9	52.9	71.8	45.0
– Heritage	3.1	12.8	13.8	14.0
– Strategic bodies	35.0	55.4	61.4	55.0
Local Authorities	44.7	84.6	152.1	146.0
Total savings	117.7	206.8	301.1	262.0

7.2 Lyons Relocation

Target: 600 posts relocated outside London and the South East by 2010

Achieved to date: 771 posts as at 1 October 2008

The Department has identified 960 posts to be moved from London and the South East and we are on course to exceed this target.

⁹ http://www.culture.gov.uk/reference_library/publications/4557.aspx

7.3 Headcount

Target: 27 posts by 2008

Achieved: 76 posts as at 31 March 2008

The Department's target was to reduce Full Time Equivalent headcount by 27 posts (approximately 5% of total workforce) over the course of the Efficiency Review. Due to restructuring the Department was carrying 35 vacancies at 31 March 2008, which contributed to our reported headcount reduction of 76 posts. However, even excluding these vacancies we have exceeded our target by 14 posts.

Section 8: PSA Targets from SR2002

8.1 PSA3

Improve the productivity of the tourism, creative and leisure industries

Final Performance summary: Not met

Indicator

For the purposes of this PSA, productivity is estimated for each of the three industries by dividing gross value added by total employment. Gross value added and total employment are estimated from the Office of National Statistics Annual Business Inquiry. Baselines and targets are reported under two headings: "Tourism and Leisure Related Industries" and "Creative Industries". Targets take the form of annual percentage increases in the productivity figures higher than those for the service sector as a whole.

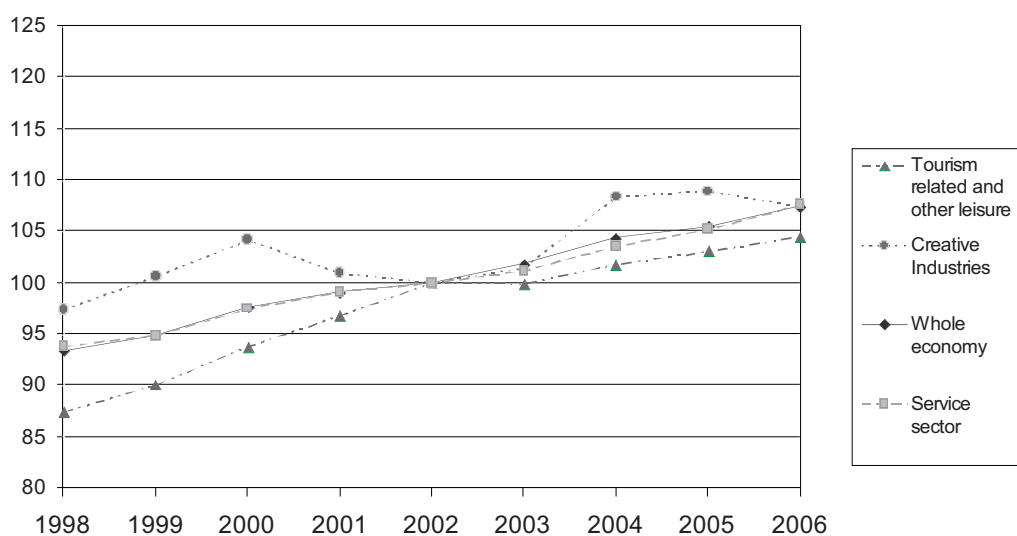
Description

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

The impact of these projects is measured and assessed through analysis of the contribution the tourism and leisure, and creative industries make to UK productivity. The base year for the target on productivity performance is 2002 and the trends in productivity, including revised 2006 data are shown on the graph below. 2006 is the final year of this target.

Final Outturn Data

Indices of real changes in productivity



Year-on-year changes to the productivity indices

Sector	1999	2000	2001	2002	2003	2004	2005	2006	Average 1999–2006
Tourism related and other leisure	3.0%	4.1%	3.2%	3.3%	-0.1%	1.9%	1.2%	1.4%	2.2%
Creative industries	3.3%	3.5%	-3.1%	-0.9%	1.5%	6.8%	0.5%	-1.4%	1.2%
Whole economy	1.6%	2.9%	1.5%	1.0%	1.8%	2.5%	1.1%	1.8%	1.8%
Service sector	1.2%	2.7%	1.7%	0.9%	1.2%	2.4%	1.6%	2.3%	1.7%

Data reported in the Departmental Annual Report 2008 were provisional. Further investigation by the Office for National Statistics revealed that the actual outturn for both the creative industries and tourism industries and other leisure was lower than previously reported. Final data are shown above.

The revised 2006 data show a slight downturn in the productivity trend for the creative industries. The Office for National Statistics (ONS) who produce the underlying data for the target, has advised that the Gross Value Added (GVA) for businesses whose main activity is classified as 'Radio and Television' is over-estimated. This was corrected for 2005 and 2006, however the problem also affects years prior to 2004. Any downward revision to the 2002 figure (the base year for this index) would increase the figures for all following years, improving the general trend in comparison to the target. Rough estimates suggest that it might even increase beyond the set target.

Other activities in the Creative Industries show a fall in productivity in advertising, both in employment and GVA figures, while there has been an increase in motion picture production, distribution and projection.

For the leisure industries there has been some reasonable productivity growth, particularly in the physical well-being activities (such as fitness centres, saunas, solariums etc) and other recreational activities, along with some parts of the tourism industry such as hotels and other tourist accommodation. However, this is counteracted by a reduction in the productivity of travel agencies/tour operators caused by large decreases in both employment and GVA.

The limitations of the measurement of this PSA are explained in the target's Technical Note. In particular, we use low-level results which are more prone to sampling variation, meaning that some fluctuations remain in the data. These may indeed be correct but it is nevertheless advisable to consider the trend and averages over several years, rather than solely the change between any two particular years.

Other PSAs

All other SR2002 PSAs were reported on for the final time in our Departmental Annual Report 2007, which can be found on the DCMS website¹⁰.

Section 9: Public Accounts Committee Recommendations

9.1 Session 2007-08: Forty-Second Report

Preparing for Sporting Success at the London 2012 Olympic and Paralympic Games and Beyond

Recommendations & Conclusions	Response
<p>The Department has yet to begin raising the £100m it needs from the private sector to fund elite sport, even though we first raised concerns about the size of this challenge nearly two years ago. The Department plans to start its fundraising after the Beijing 2008 Games, although it could not say what it had to offer to attract private sector donors, or provide any guarantees that the money would be raised. The Department should work with its advisors to develop firm proposals for how it will attract private sector donors and in what timeframe it would be realistic to obtain firm commitments.</p>	<p>In our initial response, we referred to the 'Medal Hopes' scheme, that would enable businesses and individuals to help realise the potential of those athletes on UK Sport's World Class Performance Pathway.</p> <p><u>Update</u> In Beijing DCMS trailed 'Medal Hopes' to let British business know that there would be an exciting opportunity to support those athletes on UK Sport's World Class Performance Pathway.</p> <p>Since then DCMS have been working with Fast Track Sales Ltd and UK Sport to develop Medal Hopes as a marketable sponsorship product with deliverable rights. The Medal Hopes brand will support a range of programmes giving national, regional and local companies the chance to become associated with our top sportspeople and allow us to maximise the commercial exploitation of our success in Beijing. DCMS believe Medal Hopes will be attractive to businesses, helping to raise their profile, position their brand and meet their corporate social responsibilities – whilst also delivering funds to help our athletes to future success. DCMS know that there has been interest and those lines of enquiry are being pursued.</p> <p>Medal Hopes will be led by UK Sport in partnership with the National Governing Bodies of sport. We expect the scheme to be officially launched shortly.</p>
<p>UK Sport is due to give sports the first £20m of the money to be raised from the private sector during 2008-09, but it has yet to receive funds to enable it to do so. If the Department cannot raise the full £100m or it is raised too late, then the Great Britain teams' medal chances at the London 2012 Games could be harmed. UK Sport should identify what action it will take in the 2008-09 financial year to address any shortfall, including how individual sports will be affected. In developing its contingency plans, it should seek to protect the funding of those sports most likely to win medals at the London 2012 Games.</p>	<p>As per the initial response, DCMS and UK Sport accept the Committee's recommendation and UK Sport has already acted upon it, undertaking contingency planning in the event of any shortfall of private funding.</p> <p>Furthermore, in June 2008, UK Sport published its 10 guiding Principles for Investment for the 2009–13 Funding Cycle. These ensure that resources are targeted primarily at those sports and athletes most likely to win medals at London 2012.</p> <p><u>Update</u> DCMS remains committed to giving our elite athletes the best possible preparation for London 2012 and confirmed to UK Sport in October that it would meet the shortfall on funding for the financial year 2008–09, up to a maximum of £20m. UK Sport will continue to focus its confirmed funding upon those sports most likely to deliver medal success in London 2012 and achieve the ambitious Olympic and Paralympic medal table targets.</p>

<p>Concerns about what funding will be available have created uncertainty for the sports governing bodies, making it harder for them to plan ahead on the basis of firm financial commitments. After the Beijing Games in 2008, UK Sport should share with sports its contingency plans in the event of a shortfall in funding. To help sports to plan up to London 2012, it should discuss with each sport how its funding might be affected, based on up-to-date assessments of how much of the £100m will be raised.</p>	<p>Our earlier response discussed the investment principles and key performance indicators including the medal targets for London 2012 that would be set against the funding.</p> <p><u>Update</u> UK Sport's Board met on 2 December 2008 and agreed full four year funding allocations to the 19 Olympic and 14 Paralympic sports. The remaining eight Olympic and four Paralympic sports will receive a core level of public funding, which will be topped up as and when the private sector money comes on stream. Additional funding will be allocated by UK Sport to sports in line with their no compromise approach.</p>
<p>The Department and UK Sport's medal table goals at the London Olympic and Paralympic Games in 2012 are demanding and UK Sport acknowledges that meeting them will require a step change in the performance of athletes. The Beijing Olympic and Paralympic Games later this year will provide a key indicator of progress towards UK Sport's medal table goals for the London 2012 Games. UK Sport should within six months of the Beijing Games, publish an action plan setting out how it will address any weaknesses in the performance of the Great Britain teams. It should set out clearly what impact its assessment of performance at Beijing has on the medal targets set overall, and for individual sports for the London 2012 Games. UK Sport should also make clear the consequences of any changes it makes to targets on its funding allocations.</p>	<p>The previous response referred to UK Sport undertaking performance reviews with all sports in autumn 2008 to ensure funding levels are appropriate and to make adjustments accordingly.</p> <p><u>Update</u> UK Sport has completed these reviews as part of the Mission 2012 process for the third quarter of 2008/2009. UK Sport published the confirmed funding for 19 Olympic and 14 Paralympic sports on 3 December and also the high level medal targets for London 2012.</p>
<p>Following our 2006 Report, UK Sport has agreed a broader range of targets to measure its own performance, all of which it has comfortably exceeded, indicating that the targets set were not sufficiently stretching. The performance targets UK Sport has agreed with the Department are set at the level of 75% of the targets it sets for individual sports. We do not consider that agreeing targets at 75% of the level it sets for others is satisfactory as an indicator of UK Sport's own performance. In the new Funding Agreement covering the period April 2008 to March 2011, UK Sport and the Department should agree targets for UK Sport at the same level as the aggregate of the targets for individual sports.</p>	<p>The original response stated that DCMS and UK Sport would agree an appropriate percentage level for UK Sport's overall targets for each year of competition bearing in mind PAC recommendations.</p> <p><u>Update</u> The consolidated performance targets for the remaining period of the Funding Agreement 2008–11 will be finalised and agreed by 31 March 2009. The consolidated target will be based upon the targets for each sport for the period.</p>
<p>The Department is aiming to secure a sustained improvement in sports participation before and after the London 2012 Games, but there is no conclusive evidence that winning Olympic and Paralympic medals influences levels of participation in the community. The Department has a target for two million more people to participate in a sport or physical activity by 2012. It should review existing evidence on how elite sporting success impacts on sports participation and undertake new research where there are gaps in the evidence. In the light of this research, it should work with UK Sport and the home country sports councils to develop an action plan on how it will use sporting success at the London 2012 Games to improve levels of sports participation before, during and after the Games.</p>	<p>Our earlier response referred to DCMS issuing an invitation to tender as part of our Joint Research Programme, the purpose of which is to more generally understand participation across all our sectors.</p> <p>We also referred to UK Sport conducting its own "Sporting Preferences" survey of the general public. At the time the follow-up post Beijing was underway.</p> <p><u>Update</u> On the Joint Research Programme, DCMS is close to selecting a research consortium to carry out a fundamental review of the participation research and existing data under our new Culture and Sport Evidence joint programme with the key sector bodies.</p> <p>The Sporting Preferences survey is now complete and the results will be published in the second half of December 2008.</p>

<p>UK Sport believes elite athletes can act as role models and inspire young people from all walks of life to take up sport. It holds no data on the background of the 1,400 elite athletes it currently funds, however, and told us it did not consider the information to be relevant. We believe, on the contrary, that this information would provide a clearer picture of who is receiving public funding, and be a basis for identifying opportunities for the Department, UK Sport and the home country sports councils to work together to increase the socio-demographic spread of athletes in some sports, from grass roots to elite participation. In common with other lottery distributors, UK Sport should collect data on the socio-economic and educational backgrounds of the athletes it funds and we find the refusal to do so both unjustified and disturbing.</p>	<p>The earlier response indicated that UK Sport held background data on the gender, age, ethnicity and disability of the 1400 WCPP elite athletes it currently funds, but not educational background</p> <p>DCMS and UK Sport accepted that such info might be useful for wider sports policy purposes and agree to add in an educational background question to the UK Sport annual athlete survey. The survey was due to take place in November 2008, with the final report published by March 2009.</p> <p><u>Update</u> UK Sport's annual athlete survey has been postponed until early 2009 with indicative results still due to be available in March 2009. A question relating to educational background will be included.</p>
<p>UK Sport is aiming to establish a world class system of support for elite athletes which will last beyond 2012. Its success in doing so will depend on its ability to work effectively in partnership with a range of other parties in the public, private and voluntary sectors. The Department should establish a steering group to co-ordinate the activities of all those seeking to deliver its sporting objectives before, during and after the London 2012 Games. The group's remit should be to exploit opportunities for its members to work together on initiatives to maximise the sporting benefits and legacy of host nation status. A key objective should be to enhance the links between grass roots and high performance sport so as to make the most of the opportunity presented by the increased spending on both sports participation and elite athletes.</p>	<p>The initial response stated the intention to establish a new Sports Legacy Board, chaired by the Minister for Sport. The first meeting was due to be convened later in autumn 2008.</p> <p><u>Update</u> Key stakeholders have been invited to join the Sports Legacy Board and arrangements are being put in place to hold the first meeting early in 2009.</p>

9.2 Session 2007-08: Fiftieth Report

Preparations for the London 2012 Olympic and Paralympic Games

Recommendations & Conclusions	Response
<p>The Department and Olympic Delivery Authority could come under pressure to change plans and designs as legacy and security requirements are firmed up, and in the light of the Beijing Games. The more the 2012 programme progresses, the harder it will be to incorporate changes without generating additional costs and delays, and, possibly, squeezing out legacy requirements. The Department and the Olympic Delivery Authority should be clear about the cost and funding of proposed changes, their impact on the programme and the assessment criteria to be used.</p>	<p>In the original response, the Department stated that the Home Office would deliver to Ministers an overarching costed security plan by the end of this year. The delivery of the costed plan will be rigorously managed to ensure compliance with the £600m funding allocation which is in addition to the ODA's £354m budget for providing security during construction.</p> <p><u>Update</u> The Home Office has now delivered a draft of the costed security plan for stakeholder consultation. A revised costed security plan will be submitted for Ministerial endorsement early in 2009.</p>

<p>Despite the previous recommendations of the Committee, effective programme management arrangements are not yet in place. Three years after London was awarded the Games, the Department's programme planning and risk management arrangements are still not fully developed. The arrangements, which the Department now expects to be fully embedded by the end of 2008, should include:</p> <ul style="list-style-type: none"> ■ A programme plan that brings together the key activities of the delivery organizations and identifies any overlaps, gaps or critical dependencies between different elements of the programme; ■ Consolidated analyses of the risks identified by individual delivery organisations, with their significance rated on a consistent basis using common criteria, and clarity about the mitigating actions needed; ■ Identification of risks beyond the control of the individual delivery organisations. There should be clear assessments of the likelihood of risks being realised and their potential impact. Mitigating actions should be identified, and responsibilities assigned; ■ Regular and user friendly reporting of the more important risks (for individual organisations and programme-wide) to the Olympic Board, and records of decisions taken; and ■ Documented protocols for keeping up to date the overarching programme plan and assessments of risks. 	<p>Our original response referred to an overarching Programme Plan developed by the Government Olympic Executive bringing together the plans and activities of the delivery organisations, enabling the identification of dependencies, overlaps, gaps, complexity and critical path activities, and thus exposing areas of risk. The first version of the plan was submitted to the Olympic Board in September 2008.</p> <p>The Government Olympic Executive has also developed a framework for programme-wide risk management. The framework will ensure that the processes for identifying and managing cross-programme risks use common and consistent criteria and ratings, while identifying and monitoring the actions to mitigate risk. This will be embedded by December 2008.</p> <p><u>Update</u> The Programme Plan is now being used to monitor progress, and is regularly maintained and updated to reflect agreed changes. It will also be expanded as stakeholder plans are developed in further detail. This facilitates performance across the programme to be tracked and reported, and will also enable the continual identification and management of risks.</p> <p>The framework for risk management arrangements has now been fully embedded.</p>
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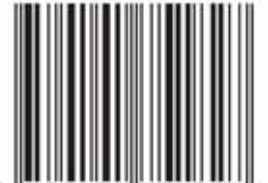
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