



department for
**culture, media
and sport**

Autumn Performance Report 2007

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

The 1998 Comprehensive Spending Review (CSR) introduced Public Service Agreements (PSAs) for government departments. PSAs set out each department's aim, objectives and key outcome-based targets. They form an integral part of the spending plans set out in Spending Reviews (SRs). At each subsequent SR, PSAs have been refined and developed in order that departments continue to focus on the priorities that the Government is committed to deliver.

This Autumn Performance Report (APR) provides information for the period up to December 2007 on progress by the Department for Culture, Media and Sport (DCMS) towards its PSA performance targets in SR2002 and SR2004. It sets out:

- DCMS's PSA targets and the latest outturn data;
- the performance indicators used to measure progress; and
- an up-to-date report on performance against the target.

SR2002 targets for which final assessments were made in the 2007 Departmental Annual Report are not included in this APR.

As part of the Comprehensive Spending Review in 2007, additional performance measures were introduced in the form of Departmental Strategic Objectives (DSOs), along with a revised framework of PSAs. These will come into force in April 2008 and will be reported on for the first time in the 2008 APR.

1.2 Efficiency Review

The Efficiency Review was announced by the Chancellor in the 2003 Budget. It aimed to:

- release major resources from activities which can be undertaken more efficiently into frontline services that meet the public's highest priorities; and
- reduce the bureaucracy faced by frontline professionals, freeing them up to meet the needs of their customers.

This APR describes progress against our efficiency targets and sets out:

- efficiency gains achieved to date; and
- monitoring arrangements.

This report uses the following terms to assess progress:

- **Met early:** Only used in circumstances where there is no possibility of subsequent slippage during the lifetime of the 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: PSA targets from SR2002

2.1 PSA3

Improve the productivity of the tourism, creative and leisure industries

Performance summary: Slippage.

Indicator

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

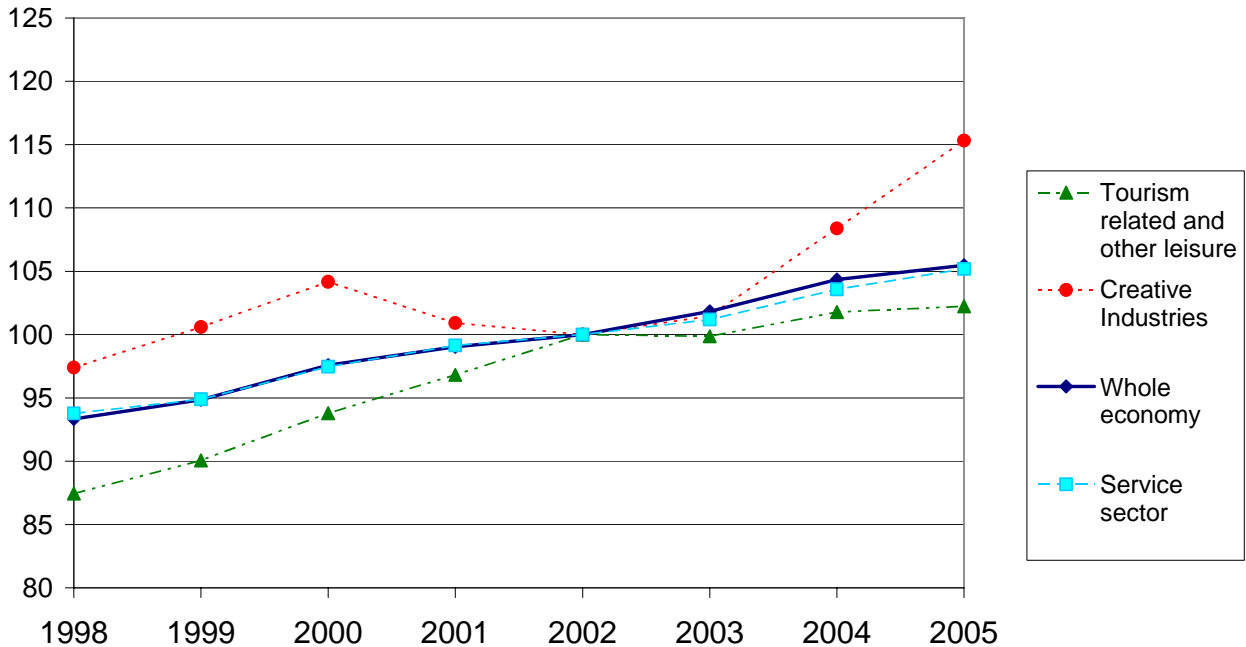
DCMS seeks to support this objective at a microeconomic level with projects designed to impact on its sponsored industries. This takes two forms: research aimed at understanding drivers of performance in the industries and policies informed by the research and other evidence.

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 data on productivity performance is 2002 and the trends in productivity up to and including 2005 are shown in the graph below.

The Departmental Annual Report 2007 incorrectly stated that 2005 would be the final year of this target. 2006 will be the final year of this target. 2006 data will be released provisionally in December 2007 and then validated by June 2008.

Latest Outturn Data

Indices of real changes in productivity:



Sector	1999	2000	2001	2002	2003	2004	2005	Average 1998-2005
Tourism related and other leisure	3.0%	4.1%	3.2%	3.3%	-0.1%	1.9%	0.4%	2.6%
Creative industries	3.3%	3.5%	-3.1%	-0.9%	1.5%	6.8%	6.4%	2.9%
Whole economy	1.6%	2.9%	1.5%	1.0%	1.8%	2.5%	1.1%	2.1%
Service sector	1.2%	2.7%	1.7%	0.9%	1.2%	2.3%	1.6%	1.9%

Data reported in the Departmental Annual Report 2007 were provisional. Further investigation by the Office for National Statistics revealed that the actual outturn for both the creative industries and tourism and other leisure was lower than previously reported. Final data are shown above.

Current data show that the target is on course to be partially met. The Creative Industries are meeting the target with annual percentage increases in productivity figures higher than those for the service sector as a whole, and tourism and leisure-related industries are not. This means the overall assessment of the target is slippage.

There has been some reasonable productivity growth in the leisure industries, particularly in gambling and sport, along with some of the

smaller parts of the tourism industry such as travel agencies and other accommodation. However this is counteracted by falls in the productivity of hotels, bars, pubs and nightclubs caused by big falls in GVA but relatively stable employment.

The 7 July bombings stand out as a possible reason for the slump in these sectors. As the bombings happened in July and were unexpected it would be reasonable to assume that tourist orientated businesses had already taken on seasonal employees and may have been unable to adjust to any reductions in demand.

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.

2.2 Other PSAs

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

Section 3: PSA targets for SR2004

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

3.1 PSA1

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

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

Performance summary: Ahead.

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. Those programmes are:

- Specialist Sports Colleges
- School Sports Partnerships
- Gifted and Talented
- QCA PE & School Sport Investigation
- Step into Sport
- Professional Development

- Club links
- Swimming
- Sporting Playgrounds

Latest outturn data

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

All schools are now covered by one of the 450 School Sport Partnerships. The 2006-07 School Sport Survey showed that 86% of 5- to 16-year-olds now take part in at least two hours 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 438 designated specialist sports colleges, including 17 academies with a sports focus.¹

Two data systems are used to measure quantity and quality of provision because it is not at present 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 decide for themselves what constitutes high-quality PE and school sport 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.

3.2 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 Children, Schools and Families and Department of Health.

Performance summary: Not yet assessed.

¹ These figures differ from those reported by DCSF as new data became available after the 2007 DCSF APR was published.

Indicator

Annual performance on tackling obesity is measured by comparing *Health Survey for England* (HSE) figures for national BMI percentile classification for children aged between two and ten years (inclusive) for aggregate three-year periods. Halting the increase would mean no statistically significant change in prevalence between the two 3-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
- We have published *Time for Play: encouraging greater play opportunities for children and young people*.
- Ofcom have published new rules on restricting the broadcast advertising of foods high in fat, salt and sugar 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: 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 has committed to go further and faster on its existing obesity policies and will be developing a comprehensive cross-Government strategy on obesity, building on the evidence in the *Foresight* report. The focus on obesity will be enhanced by the creation of a cross-Governmental Ministerial Group. A new joint Obesity Unit, supported by the Department for Children, Schools and Families and the Department of Health, is also being established.

Latest outturn data

The three-year aggregate data for 2002/03/04 showed that the prevalence of obesity amongst 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%. Non-aggregated data from the 2005 HSE recorded that 16.8% of boys and 16.9% of girls aged 2-10 years in England were obese, an increase from 9.6% and 10.3% for boys and girls respectively in 1995.

Aggregate estimates for the level of obesity for the period 2003/04/05 were the same as for the period 2002/03/04. This provides no indication of a change in levels of obesity but 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 are available which will not include overlapping data from 2002/03/04. HSE estimates for these data will be available at the end of 2008 or early 2009. Supplementary analysis, by the National Centre for Social Research, estimates that the average percentage increase in the prevalence of obesity between 2002 and 2005 was 1.2%.

On account of these analyses, we have amended the performance assessment from that given in our 2007 Departmental Annual Report.

The HSE comprises a series of annual surveys beginning in 1991. The series is part of an overall programme of surveys commissioned by the Department of Health designed to provide regular information on various aspects of the nation's health. As set out in the *Technical Note* for this PSA target, levels of childhood obesity are measured by aggregate trend data available every three years. The delay between the end of the collecting period and publication of the data is around 12-15 months. Overall, it is too early to form a view of the system's fitness for purpose for measuring the PSA target. Work is underway to assess the impact of parental opt out on the estimates.

3.3 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 and therefore it is hard to give an annual measure of performance. It is possible that there has been some "real" change but this is not yet large enough to be detected by the survey. Furthermore, a smaller sample size was used in the year two dataset. It is anticipated that as the dataset builds and moves further away from the baselines it will be increasingly possible to detect the small changes required by the target. 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 twelve 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%. 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 do 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. 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 CPA/LAA/LPSA mechanisms; and
- locally driven partnership projects targeted at hard to reach groups.

Progress

Slippage.

Latest outturn data

Participation in active sport by priority group during the past 4 weeks

	Baseline		Latest outturn	
	At least one active sport (%)	Percentage range*	At least one active sport (%)	Percentage range*
Black and minority ethnic	53.3	51.1-55.5	51.9	49.5-54.4
Limiting disability	32.3	31.0-33.6	31.2	29.7-32.7
Lower socio-economic	43.4	42.3-44.5	42.2	40.9-43.5
Women	47.7	46.7-48.7	46.2	45.1-47.3
All adults	53.7	53.0-54.5	53.4	52.5-54.3

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

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

	Baseline		Latest outturn	
	3 x 30 mins moderate intensity sport (%)	Percentage range*	3 x 30 mins moderate intensity sport (%)	Percentage range*
Black and minority ethnic	19.2	17.5-20.9	19.6	17.6-21.5
Limiting disability	9.5	8.7-10.3	9.4	8.5-10.3
Lower socio-economic	15.2	14.4-16.0	15.3	14.4-16.3
Women	18.5	17.7-19.3	18.3	17.4-19.1
All adults	20.9	20.3-21.6	21.5	20.8-22.3

* 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 The Arts Council England (ACE) but we are also engaging with non-DCMS delivery agents to increase participation across the sector as a whole. ACE has recently 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.

- 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.

The new delivery plan will be rolled out alongside existing initiatives such as ACE's *Race Equality Scheme* and *Disability Equality Scheme*, targets for *Lottery Capital* and *Grants for the Arts* distribution, and the *decibel* programme.

Progress

Slippage.

Latest outturn data

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

	Baseline		Latest outturn	
	At least two events (%)	Percentage range*	At least two events (%)	Percentage range*
Black and minority ethnic	23.5	21.6-25.4	22.8	20.6-25.0
Limiting disability	24.1	22.8-25.3	24.2	22.8-25.6
Lower socio-economic	17.4	16.6-18.3	17.4	16.4-18.3
All adults	33.7	32.9-34.4	33.0	32.1-33.9

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

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

	Baseline		Latest outturn	
	At least two activities (%)	Percentage range*	At least two activities (%)	Percentage range*
Black and minority ethnic	20.8	19.1-22.5	20.1	18.1-22.1
Limiting disability	18.9	17.8-20.1	19.8	18.5-21.0
Lower socio-economic	15.3	14.5-16.1	14.3	13.5-15.2
All adults	24.1	23.4-24.8	22.8	22.1-23.6

* 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 help to encourage closer working with museums outside of the DCMS sponsored museums to share best practice and develop joint programmes. We continue to build on the progress that has been achieved to date by:

- continuing to deliver *Renaissance* across to the Hub museums and so increasing further 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.

Progress

Slippage.

Latest outturn data

	Baseline		Latest outturn	
	At least one visit (%)	Percentage range*	At least one visit (%)	Percentage range*
Black and minority ethnic	35.5	33.1-37.8	33.6	31.2-35.9
Limiting disability	32.1	30.8-33.5	31.1	29.6-32.5
Lower socio-economic	28.3	27.3-29.3	28.2	27.1-29.4
All adults	42.3	41.6-43.1	41.5	40.5-42.4

* 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 the following:

- 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;
- 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.

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

- sharing of best practice and ideas through the 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.

Progress

Slippage.

Latest outturn data

	Baseline		Latest outturn	
	At least one visit (%)	Percentage range*	At least one visit (%)	Percentage range*
Black and minority ethnic	50.7	48.2-53.1	48.3	45.3-51.2

Limiting disability	59.5	58.0-61.0	60.2	58.6-61.9
Lower socio-economic	57.1	55.9-58.3	57.3	55.9-58.8
All adults	69.9	69.1-70.6	69.3	68.3-70.3

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

3.4 PSA4

Improve the productivity of the tourism, creative and leisure industries

Performance summary: Slippage.

Indicator

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.

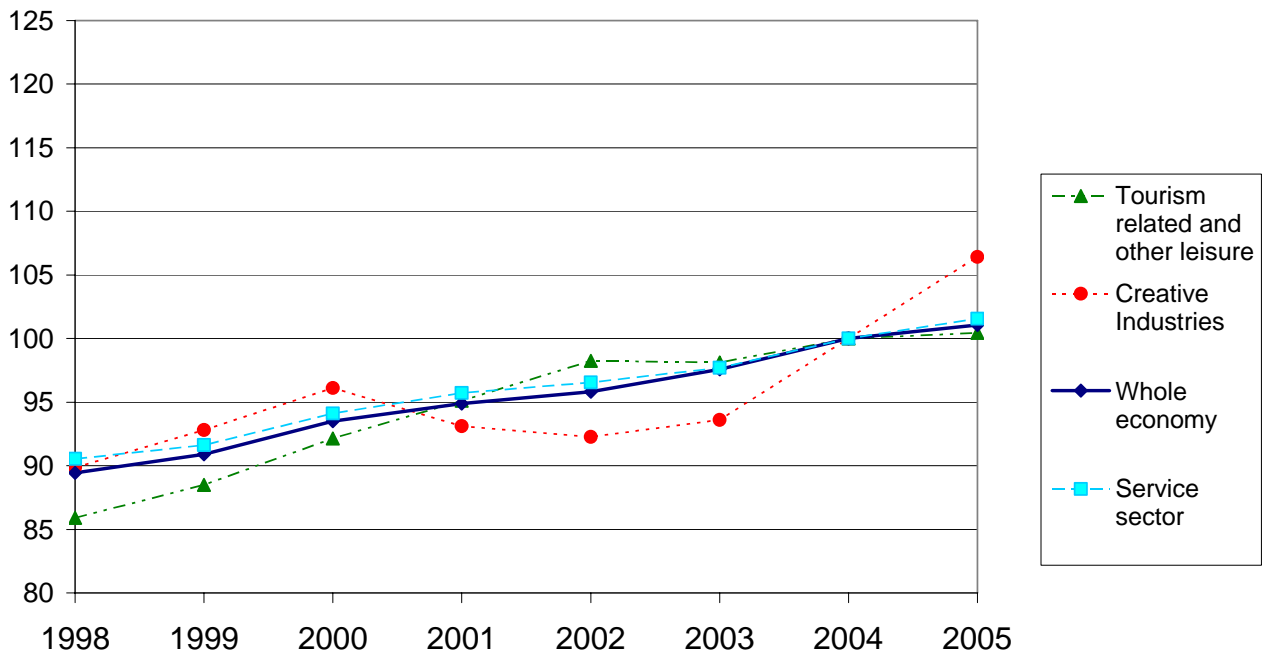
The impact of these projects is measured and assessed through analysis of the contribution the tourism and leisure and creative industries make to UK productivity. These projects consist of:

- 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 up to and including 2005 are shown in the graph below. Additional commentary on this data can be found on page 7.

Latest Outturn Data

Indices of real changes in productivity:



Sector	1999	2000	2001	2002	2003	2004	2005	Average 1998-2005
Tourism related and other leisure	3.0%	4.1%	3.2%	3.3%	-0.1%	1.9%	0.4%	2.6%
Creative industries	3.3%	3.5%	-3.1%	-0.9%	1.5%	6.8%	6.4%	2.9%
Whole economy	1.6%	2.9%	1.5%	1.0%	1.8%	2.5%	1.1%	2.1%
Service sector	1.2%	2.7%	1.7%	0.9%	1.2%	2.3%	1.6%	1.9%

Section 4: Efficiency Review

4.1 Efficiency Savings

Target: £262 million of efficiency savings in 2007-08

Achieved to date: £237.1 million as at 30 September 2007

Projected outcome: £281.6 million of efficiency savings in 2007-08

This target will be met through a combination of internal DCMS savings, NPDB savings and Local Authority savings. We are on course to exceed this target. At least 50% of savings must be cashable and we are on course to exceed this target.

NDPBs have identified a range of different initiatives to deliver efficiency savings 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.)

NDPB and Local Authority efficiency plans have been 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. Individual NDPBs use various different quality measures including PSA targets, customer satisfaction surveys, membership levels and Key Performance Indicators. Examples of specific measures include:

- British Library: User and visitor satisfaction has either been maintained or even improved since the start of the efficiency programme according to surveys.
- 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 7000 over the period.

- Tate: The number of Tate members has risen from 65,000 in March 2005 to 74,000 in March 2006.

In April 2007, an internal audit of the Department's efficiency programme was carried out. The auditor concluded:

"There is a comprehensive programme risk register in place. This is reviewed regularly as part of meetings and risks are ranked in order of their severity. The register documents actions to be taken, review dates and changes in the assessment of the risks. Contingency arrangements are in place.

"The controls in place are generally adequate and effective and comply with OGC guidance. We have made recommendations relating to the guidance provided to NDPBs, which could impact on the effectiveness of delivery and also to ensure the Department assesses the reliance they can place on NDPB assurances.

"There are appropriate governance structures in place to support effective delivery of the efficiency programme. There are appropriate terms of reference."

Further details of the efficiency programme are set out in the Department's Efficiency Technical Note available on our website. The Efficiency Technical Note sets out the savings targets for the different projects that make up the efficiency programme. Progress for each of these projects is noted below.

	Savings achieved 2006-07	Savings achieved 2007-08 (to end June 2007)	Savings achieved 2007-08 (to end September 2007)	Projected savings 2007-08	Projected cashable savings 2007-08
Internal DCMS	1.0	1.0	1.4	2.0	100.0%
NDPBs	121.2	121.2	126.9	125.1	80.4%
<i>of which,</i>					
- Museums and galleries	52.9	52.9	58.0	49.7	66.8%
- Heritage	12.8	12.8	11.5 ²	13.2	64.3%
- Strategic bodies	55.4	55.4	57.3	62.2	94.6%
Local Authorities	84.6	84.6	108.9	154.5	73.9%
Total savings	206.8	206.8	237.1	281.6	76.8%

² This figure excludes the Royal Parks.

As agreed with HM Treasury and the Office for Government Commerce, data on efficiency gains are collected every six months from our NDPBs and reported on a rolling twelve month basis. This means that savings to end September 2007 are indicative of actual position. Actual savings and projected savings are revised by NDPBs as part of the collection process so figures given here may not match previously reported savings. Savings for museums and galleries are projected to decrease in 2007-08 due to a revised assessment of the amount of non-cash productivity savings that bodies will be able to realise.

The parts of the efficiency programme relating to efficiency savings and headcount (details of which are given below) will formally conclude in March 2008. From April 2008, DCMS will implement its Value for Money programme, making 3% cashable savings each year. Details of the proposed savings are included in our Value for Money Delivery Agreement which will be published on our website shortly.

4.2 Headcount

Target: 27 posts by 2008

Achieved to date: 37 posts as at 30 September 2007 (19 posts at 30 June 2007)

The Department's target is to reduce headcount by approximately 5% of total workforce over the course of the efficiency programme to 509 Full Time Equivalent staff. We are on course to exceed this target.

4.3 Relocation

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

Achieved to date: 555 posts as at 30 September 2007 (520 posts at 30 June 2007)

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