



department for
**culture, media
and sport**

DCMS Autumn Performance Report

Achievement against 2002 and 2004 Public Service Agreement
and Efficiency targets

December 2006

improving
the quality
of life for all

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.

DCMS Autumn Performance Report

BACKGROUND

Public Service Agreement targets

The 1998 Comprehensive Spending Review (CSR) introduced Public Service Agreements (PSAs). 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. At each subsequent Spending Review (2000, 2002 and 2004), 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 November 2006 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.

Efficiency Review

The Efficiency Review was announced by the Chancellor in the Budget 2003. The Review 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.

The report describes progress against our efficiency targets and sets out:

- efficiency gains achieved to date;
- the quality measures which underpin the efficiency gains;
- an outline of the significant actions that are taking place to deliver efficiencies; and
- plans and prospects for delivering efficiencies over the coming 6 to 12 months.

RELATED DOCUMENTS

We published in March 2005 our Five Year Plan – 'Living Life to the Full', available at: http://www.culture.gov.uk/Reference_library/Publications/archive_2005/dcms_5yr_plan.htm

The Plan sets out the Department's course until 2010 building on the significant progress that we have made in recent years. It sets out our achievements, our goals and the practical steps we will take to achieve them in the years ahead.

In the Plan we make 10 commitments covering the key areas where the Department, working together with our partners in our sponsored bodies, in Government, in local government, and in the voluntary and private sectors, can make a difference.

The Department's Technical Notes set out how performance against our PSA and efficiency targets will be measured. Copies of these, and progress against PSA targets, are published on the DCMS and HM Treasury websites:

<http://www.culture.gsi.gov.uk> or <http://www.hm-treasury.gov.uk/performance/>

The Department also reports on progress against its PSA and efficiency review targets in its Annual Report, available at: http://www.culture.gov.uk/Reference_library/Annual_Reports/ar_2005.htm

The Department for Culture, Media and Sport Resource Accounts 2005-06 were presented to Parliament on 20th July 2006. Within the Accounts is a Management Commentary which gives information on internal and external influences on performance, financial performance during the year and future developments. Copies of the Accounts are available through TSO (The Stationery Office) and the DCMS website: http://www.culture.gov.uk/Reference_library/Publications/archive_2006/ressource_ac_05_06.htm?contextId={89A6F8D9-FA43-4DAD-9DF4-364AC840A261}

TAKING PART SURVEY

The DCMS, working in partnership with our NDPB partners, has developed and launched the Taking Part survey which is a large, nationally representative survey of adults (aged 16+) living in private households in England. The annual sample size will be approximately 27,500 including a booster sample of those from non-white backgrounds. The survey asks about levels of participation in, and attendance at, sporting and cultural activities during the last year.

The survey was launched in mid-July 2005. Sets of interim data from the survey were produced quarterly. The first was published in December 2005.

From January 2006, the survey also included an annual sample in the order of 3,000 children (aged 11-15).

On 14 December 2006, the first complete set of annual data was published. These data will be used to set the baselines for our SR04 PSA3 target on sport and cultural participation, and to report final outturn on the SR02 PSA2 target on arts participation.

The survey will:

- provide a robust measure of our performance on PSA3 and provide vital data for supporting work around our strategic priorities;
- place DCMS at the leading edge of the development of cultural and sporting research and statistics; and
- provide a platform from which the Department and its NDPBs can better monitor attendance and participation, and develop research programmes in future years.

http://www.culture.gov.uk/Reference_library/Research/taking_part_survey/

TARGET TRANSITION AND ACHIEVEMENT

The following diagrams illustrate the Department's PSA targets over the last two spending rounds, grouped in relation to SR04 PSA targets. Where there is a clear link between targets this is illustrated.

The PSA numbers refer to the spending round in question.

SR2002

PSA1. Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum increases from 25% in 2002 to 75% by 2006.

By 2006. Joint target with Department for Education and Skills

SR2004

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 Education and Skills

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 Education and Skills and Department of Health

PSA2. Increase significantly the take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.

PSA3. By 2008 increase the take-up of cultural and sporting opportunities by adults and young people aged 16 and above from priority groups.

PSA 3. Improve the productivity of the tourism, creative and leisure industries.

PSA 4. By 2008, improve the productivity of the tourism, creative and leisure industries.

PSA 4. Improve significantly the value for money of the Department's sponsored bodies, measured by a matrix of NDPB indicators.

Efficiency
Achieve total annual efficiency gains of £262m by 2007-08; a reduction in the number of staff working in DCMS by 27 by March 2008; and relocation of 600 posts out of London and the South East by 2010.

PERFORMANCE INFORMATION

For each of the Department's PSA and efficiency targets there is at least one performance indicator against which progress is monitored. Associated with each indicator are one or more projects that will drive the attainment of that particular indicator. These projects are brought together under a programme that coordinates and drives the delivery of the overall target concerned.

Performance information on target indicators is set out in the following tables.

Baselines and data analysis methodologies are detailed in the Departmental Technical Notes.

Summary assessment of each indicator is made using the following approaches:

Terms for final assessments of targets	
Term	Usage
Met	Target achieved by the target date – must not be used before the target end-date unless there is no possibility at all of subsequent slippage.
Met-ongoing	For older open-ended targets where the target level has been met and little would be achieved by continuing to report the same information indefinitely. (In using this term it should be made clear that a final assessment is being given).
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.
Not known	This should only be used where it was not possible to assess progress against the target during its lifetime or subsequently – explanation should be given and reference made to any subsequent targets covering the same area.
Terms for ongoing targets	
Term	Usage
Met early	Only to be 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 in line with plans and expectations.
Slippage	Where progress is slower than expected, e.g. by reference to criteria set out in a target's Technical Note.
Not yet assessed	E.g. A new target for which data is not yet available.

SR2002 PSA TARGET SUMMARY

Indicator / Project	Performance Summary
<p>PSA 1. Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006.</p> <p>Indicators: 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.</p> <p>Proportion of lessons in which the quality of teaching is assessed by OFSTED as good or better.</p> <p>Joint target with the Department for Education and Skills</p>	<p>Met</p>
<p>PSA2. Increase significantly the take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Take up of arts opportunities by disabled people, black and ethnic minorities. 2. Adult visitors from socio-economic C2, D and E groups to DCMS sponsored museums and galleries. 3. Visits to regional museums by new users. 4. Sport Coaching. 5. Visits by new users from minority and socially deprived groups to the historic environment. 	<p>Partly met</p> <p>Not met</p> <p>Met</p> <p>Met</p> <p>On course</p> <p>Met</p>
<p>PSA3. Improve the productivity of the tourism, creative and leisure industries.</p> <p>Indicators: 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.</p>	<p>Slippage</p>
<p>PSA4. Improve significantly the value for money of the department's sponsored bodies, measured by a matrix of NDPB indicators.</p> <p>Indicator: A range of performance indicators for two groups of sponsored bodies – the national museums and galleries and the Lottery distributors – will be collected and supplemented with text to explain any factors beyond an organisation's control that may explain variances. The outturn figures and text will be used to assess overall effectiveness and efficiency in delivering objectives.</p> <p>Note that formal reporting against this set of indicators has been overtaken by the Efficiency Programme, reported below.</p>	<p>Met</p>

PERFORMANCE REPORT PSA 1

PSA 1 Target

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

*The 2002 baseline was an estimate of PE and school sports participation. The 2003-04 PE, School Sport and Club Links Survey results are therefore used as the baseline.

Indicator	Project Description	Progress
<p>Percentage of 5-16-year olds in schools who spend a minimum of two hours each week during term time on high-quality PE and sport within and beyond the National Curriculum. (Source: PE, School Sport and Club Links (PESSCL) Survey.)</p> <p>Baseline: 62% of pupils in school sport partnerships participated in at least two hours of PE and school sport (2003-04)**</p> <p>An indicator for quality was finalised in October 2003 following the introduction of a new framework for OFSTED's inspection of schools in September 2003. However, Ofsted no longer look at subjects in the same depth as they used to, therefore no comparable data on quality are available for 2004-05 or later.</p> <p><small>**At the time of the survey 30% of schools in England were in a partnership.</small></p>	<p>This is a programme of 9 linked projects, collectively delivering the PE, School Sport and Club Links (PESSCL) Strategy. It is being delivered through an extensive network of delivery agents and partnerships. Those programmes are:</p> <ul style="list-style-type: none"> • Specialist Sports Colleges • School Sport Partnerships • Gifted and Talented • QCA PE & School Sport Investigation • Step into Sport • Professional Development • Club links • Swimming • Sporting Playgrounds <p>Linked work on coaching will also support delivery and forms part of the PSA 2 programme.</p>	<p>Met</p> <ul style="list-style-type: none"> • The 2006 target has been exceeded by 5 percentage points. • Ongoing work in this area is described under PSA1 in SR04.

Latest outturn data

In 2005-06, 80 per cent of pupils within a School Sport Partnership took part in at least two hours of high quality PE and school sport in a typical week, compared with 69 per cent in 2004-05. Participation in PE and sport in all three types of schools has also exceed the milestone: 82 per cent of pupils in primary and special schools are doing at least 2 hours of high quality PE and Sport compared to 64 per cent in 2004-05. The secondary schools figure is 78 per cent compared with 75 per cent in 2004-05.

There has also been a year-on-year improvement in all of the other key outcomes:

- 37 per cent of pupils in partnership schools now take part in inter-school competitive sport, as compared with 25 per cent in 2003-04;
- 27 per cent of pupils in partnership schools participate in club sport, a rise of 42% on 2003-04; and
- 13 per cent of Year 10-13 pupils in partnerships schools are actively involved in sports leadership and volunteering.

From September 2006, all maintained schools in England have been within a school sport partnership and there are over 400 specialist sports colleges.

Ofsted judged that in 2003-04, the quality of teaching was good or better in 80% of secondary schools and 60% of primary schools.

Source of Data: The 2005-06 PE, School Sport and Clubs Link (PESSCL) Survey and Ofsted reports

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PERFORMANCE REPORT PSA 2

PSA 2 Target

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

This target is measured by a basket of indicators covering culture and sports, as described below. The technical note stated that the minimum requirement to demonstrate progress toward the PSA target would be to meet four out of the six targets set. To date, we have met three targets on museums and heritage participation, and are on course for a fourth on sports participation (final results to be reported in the Department’s Annual Report 2007). We did not meet the two targets on arts participation. The overall target is therefore **partly met**.

Indicator	Project Description	Progress
<p>1. Increase attendance and participation by under-represented groups in arts events.</p> <p>Targets: Increase attendance by 3% and participation by 2%</p>	<p>The package of interventions underpinning this objective was delivered by Arts Council England (ACE), managed and monitored through the Funding Agreement with DCMS. ACE worked through three main funding channels: regularly-funded organisations (RFOs), grants for the arts (open application funds) and flexible funds (which are not open to application).</p>	<p>Not Met</p> <p>ACE has put a remedial action plan in place for the SR04 PSA which builds on a number of key lessons learnt from delivery of this PSA. These include:</p> <ul style="list-style-type: none"> • a single system which will improve the way ACE captures PSA data; • development of a toolkit to support RFOs in measuring their impact; • establishment of a PSA3 board within ACE; • a restructured national office with the capacity and expertise to deliver on the PSA plan; and • contributions to the Taking Part survey which allows greater consistency, accuracy and frequency of PSA data. <p>DCMS has established a strengthened PSA 3 Arts Advisory Board comprising key contacts from the voluntary, public and private sector who could influence the target and the wider delivery network. ACE is playing a major contributory role in this.</p>

Latest outturn data

Until 2005-06, data were collected by the ONS Omnibus survey. In 2004-05 the decision was made to develop a DCMS-wide participation survey, to ensure consistent and robust monitoring of PSA targets across the sector. It was intended to reduce the need for individual NDPBs to conduct their own population surveys. Data for PSA targets would in future be measured by this survey, called Taking Part. A small amendment to the Taking Part questionnaire was made between quarters 2 and 3 of the first year of data collection in order to ensure consistency between the data from the two surveys. For further details on Taking Part, see PSA3 under SR04.

Baseline data were reported in the Autumn Performance Report 2005. Data to measure the final outcome have now been collected from Taking Part, and suggest that the target has not been met. However, as the current and baseline data come from different sources, further work is needed to consider how best to compare the two sets of data in a way that is transparent and provides the best assessment of progress to inform the public. In the time available, it has not been possible to complete this process before this report was published (Taking Part data was only published on 14 December 2006). Final figures will be reported in the Departmental Annual Report 2007.

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Indicator	Project Description	Progress
2. Increase by 8% by 2005-06 adult visitors in socio-economic groups C2, D and E to DCMS-sponsored national museums and galleries	The maintenance of free access is key to further growth in admissions from these groups. The Funding Agreements for 2003-06 set specific targets for the groups concerned and each museum undertook specific targeted activities depending on its own circumstances. The outcomes of all of these projects were measured and evaluated.	Met

Outturn data

Performance data collected from DCMS-sponsored museums and galleries.

C2DE visitors to National Museums and Galleries:

2002/03 Baseline	Target	Latest outturn
5,362,167	5,791,140 (8%)	6,820,939 (27%)

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Indicator	Project Description	Progress
3. Attract 500,000 visits to regional museums by new users.	£60m was available over the Spending Review period for building the capacity of groups of "hub" museums in the nine regions, so that they could extend their reach to under-represented groups and step up their educational activities. The funds were administered by the Museums, Libraries and Archives Council under a framework agreed with DCMS. Development was in two phases, with the three Phase 1 hubs receiving 70% of the SR2002 funds.	Met

Latest outturn data

Performance data are provided by the Museums, Libraries and Archives Council

This project started from a zero base.

2004-06

Total new users for the first two years of the target has been 3,086,283, of which 1,263,403 were from priority groups.

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Indicator	Project Description	Progress
<p>4. Sport Coaching:</p> <ul style="list-style-type: none"> • National Coaching Certificate • 45 Coach Development Officers by 2005 • 3,000 Community Sports Coaches by 2006 	<p>This project aimed to create a step change in the recruitment, education, employment and deployment of coaches working in England and elsewhere in the UK. It sought to transform coach education, professionalise and diversify the coaching workforce and open up access to enable many more people to benefit from coaching.</p>	<p>On course</p> <ul style="list-style-type: none"> • 5-level UK Coaching Certificate (UKCC) framework established. • 11 sports endorsed to deliver UKCC qualifications. • It is estimated that 17 sports will be endorsed to deliver UKCC qualifications by the end on 2006. • A network of Coach Development Officers is in place. • On course to have established 3,000 Community Sports Coach (CSC) posts by end of 2006.

Latest outturn data

Performance data were provided by sports coach UK

October 2006 – 38 Coach Development Officers posts out of a total of 45 posts are currently filled. Appointments for vacant posts have been frozen while the CDO role is reviewed.

October 2006 – Funding awards made for 2,991 CSC posts & 2,492 CSC posts currently filled

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Indicator	Project Description	Progress
<p>5. Attract 100,000 visits by new users from minority and socially deprived groups to the historic environment</p>	<p>This project aimed to produce a step change in the way the sector managed engagement with the historic environment, including a more inclusive approach to site interpretation and the development of offers, which appealed to different sections of the community.</p> <p>The target formed part of the English Heritage Funding Agreement. Delivery of the entire target was formally delegated to English Heritage.</p> <p>Priority groups for this target were defined as Black and Minority Ethnic (BME) and social groups C2, D and E who had not visited a historic attraction in the last 12 months, as measured by self-declaration.</p>	<p>Met</p>

Latest outturn data

Performance data are provided by English Heritage.

The project started from a zero base.

2004-05 Outturn

323,478

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PERFORMANCE REPORT PSA 3

PSA target 3

Improve the productivity of the tourism, creative and leisure industries.

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

The impact of these projects will be measured and assessed through analysis of the contribution the Tourism and Leisure, and creative industries make to UK productivity. This will be a long-term project. The base year for the data on productivity performance is 2002, and the trends in productivity up to and including 2004 are shown in the graph below.

The performance of each of the projects supporting the target was reported in the DCMS Autumn Performance Report 2005. Projects included overhauling legislation (the Communications Act 2003, the Licensing Act 2003 and the Gambling Act 2005); production of the Digital Television Action Plan; and tourism marketing activities. In each case, the aims for the project had been **met** in 2005. This information is therefore not repeated here.

The final results for this PSA will not be known until the data for 2005 become available in summer 2007. The graph and table below shows that there has been **slippage** against the headline target, with productivity in the tourism and leisure sectors falling behind the service sector as a whole.

Latest outturn data

1. Overview

Figure 1. Indices of real changes in productivity

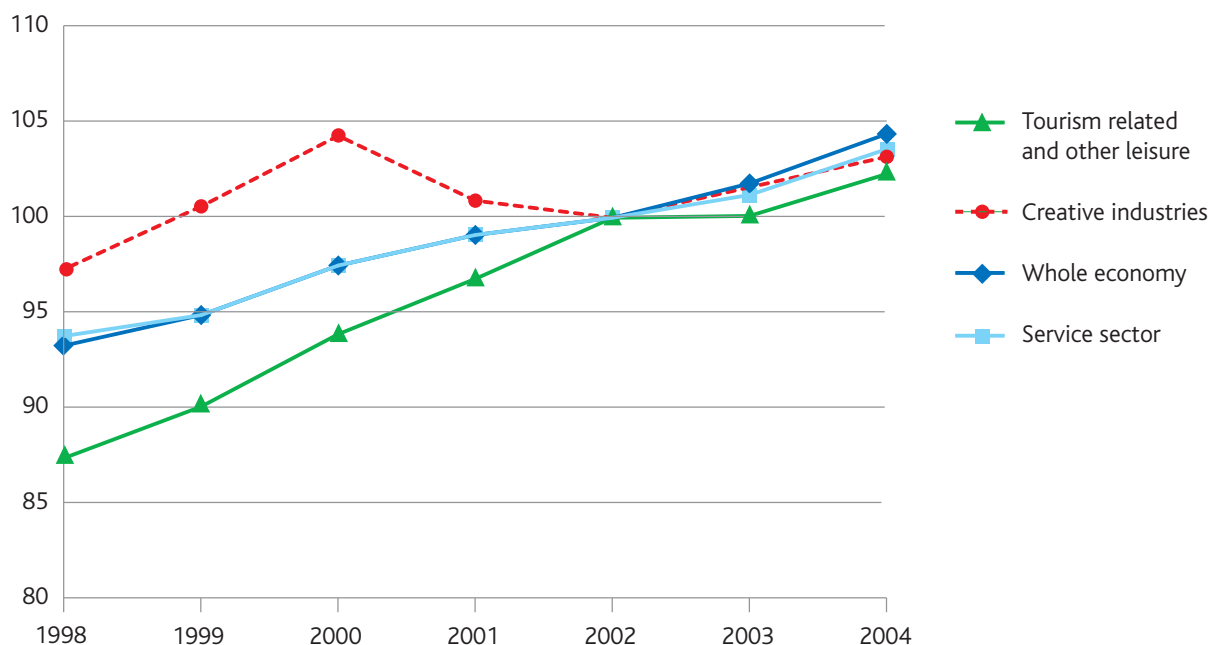


Figure 1, above shows the change in productivity for creative industries, tourism and other leisure industries against the whole economy and service sector. The figures are shown as an index with a base year of 2002 (the base year agreed in the last spending round).

Our PSA target requires productivity improvements above the service sector as a whole. This has not been met. From figure 1 it is clear that while productivity in the Creative Industries and all service sectors improved at broadly the same rate, productivity in the tourism-related and other leisure industries has shown a slower rate of growth. Table 1, below, sets out the figures in more detail.

Table 1: Annual and average percentage productivity changes from 1998 onwards

Sector	1999	2000	2001	2002	2003	2004	Average 1998-2004
Creative Industries (excl design and craft)	3.4%	3.7%	-3.3%	-0.9%	1.6%	1.6%	1.0%
Tourism-related & other leisure	3.1%	4.3%	3.1%	3.3%	0.1%	2.3%	2.7%
All services	1.2%	2.7%	1.7%	0.9%	1.2%	2.3%	1.7%
Whole economy	1.6%	2.9%	1.5%	1.0%	1.8%	2.5%	1.9%

Despite the successful conclusion of our projects, productivity in the tourism sector has not kept pace with the service sector as a whole since 2002. Productivity is measured as gross value added divided by total employment (please see the Technical Note for more detail on definitions and methodology). Employment and GVA figures for tourism increased at comparable rates in 2003, leading to minimal productivity gains for that year.

Data are collated from ONS's Annual Business Inquiry (ABI). For more information please see <http://www.statistics.gov.uk/abi/default.asp>. ONS data are produced to National Statistics standards, and under the National Statistics Codes of Practice and its protocols.

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

- At low levels of disaggregation, the estimates from the ABI may fluctuate as a result of the sampling process and the complex way that Value Added is estimated. For this reason, some of the figures in table 1 above have been revised and are different to those included in the 2005 Autumn Performance Report, notably on tourism where in the 2005 APR we reported a decrease in 2003. As a result trend changes are likely to be more robust than year-on-year changes.
- Firms are classified by their main activity. The value added from any secondary activity will be allocated to their main category. This could lead to under- or over-estimates in some cases.
- To make meaningful comparisons across time it is necessary to ensure prices are constant. GVA figures are all expressed in 2002 prices, and an average annual GDP deflator is used.
- GVA and employment from Standard Industrial Classification (SIC) codes are split to make the DCMS estimates of productivity. Constant proportions are used for tourism sectors such as bars, restaurants etc and Creative Industries.
- The Inter-Departmental Business Register (IDBR), used for Office for National Statistics business surveys, covers businesses that are registered for VAT and will not include small businesses whose turnover is below the VAT threshold and who are not registered for VAT. The register will include businesses running a PAYE scheme. This means that coverage of businesses in some sectors of the creative industries will be limited.

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PERFORMANCE REPORT PSA 4

PSA4 Target

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

Met

Under this PSA, a programme of work was devised to improve the value delivered through our sponsored bodies by:

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

Seven related, though distinct projects were set out in the DCMS 2004 APR. The 2005 APR reported that the reforms of the British Library, British Museum, Sport England, Tourism bodies, and English Heritage had all been met early. The NDPB modernisation strategy had been subsumed into the Efficiency Programme set up as part of SR04 (which is reported on below). The one project that had not been completed by the time of the 2005 APR was lottery reform. This has since been completed with the National Lottery Act 2006 receiving royal assent in July 2006.

Latest outturn data

As noted above, all projects undertaken in support of improving value for money in DCMS sponsored bodies (as identified in APR 04) have been completed. Formal reporting against this set of indicators has been overtaken by the Efficiency programme.

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SR2004 PSA TARGET SUMMARY

Indicator / Project	Performance Summary
<p>PSA 1. 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.</p> <p>Indicators: 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.</p> <p><i>Joint target with Department for Education and Skills</i></p>	<p>Ahead</p>
<p>PSA 2. 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.</p> <p><i>Joint target with Department for Education and Skills and Department of Health</i></p>	<p>Not yet assessed</p>
<p>PSA3. By 2008, increase the take-up of cultural and sporting opportunities by adults and young people aged 16 and above from priority groups.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Increasing the number 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%. • Increasing the number 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%. • Increasing the number accessing museums and galleries collections by 2%. • Increasing the number visiting designated Historic Environment sites by 3%. <p><small>*The baseline data from which the PSA3 sub-targets are to be measured were released on 14 December 2006.</small></p>	<p>Not yet assessed*</p> <p>Not yet assessed*</p> <p>Not yet assessed*</p> <p>Not yet assessed*</p>
<p>PSA4. By 2008, improve the productivity of the tourism, creative and leisure industries.</p> <p>Indicators: 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 (ABI). 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.</p> <p><small>**There is a delay of about 18 months in obtaining final data from the ABI – therefore final 2005 data (the first year of this target) will be available in June 2007.</small></p>	<p>Not yet assessed**</p>

PERFORMANCE REPORT PSA 1

PSA 1 Target

Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children in England who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum 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.

*The 2002 baseline was an estimate of PE and school sports participation. The 2003-04 PE, School Sport and Club Links Survey results are therefore used as the baseline reporting progress.

Indicator	Project Description	Progress
<p>Percentage of 5-16-year olds in schools who spend a minimum of two hours each week during term time on high-quality PE and sport within and beyond the National Curriculum. (Source: Annual Audit of School Sport Partnerships.)</p> <p>Baseline: 62% of pupils in school sport partnerships participated in at least two hours of PE and school sport (2003-04)**</p> <p>**At the time of the survey 30% of schools in England were in a partnership.</p> <p>Ofsted no longer look at subjects in the same depth as they used to – therefore no comparable data on quality (see SR02 report) will be available for 2004-05 or later.</p>	<p>This is a programme of 9 linked projects, collectively delivering the PE, School Sport and Club Links (PESSCL) Strategy. It is being delivered through an extensive network of delivery agents and partnerships. Those programmes are:</p> <ul style="list-style-type: none"> • Specialist Sports Colleges • School Sports Partnerships • Gifted and Talented • QCA PE & School Sport Investigation • Step into Sport • Professional Development • Club links • Swimming • Sporting Playgrounds 	<p>Ahead</p> <ul style="list-style-type: none"> • 80% of pupils in school sport partnerships participated in at least two hours of PE and school sport (2005-06)*** • Since September 2006, all schools in England are within a school sport partnership. • Take up of professional development now exceeds monthly targets with over 100,000 teacher places taken up and driving high quality. • The 2005-06 survey shows increased participation by girls and pupils with special needs. • Participation by KS4 pupils, ethnic minorities and pupils from deprived backgrounds remains a challenge, as do regional variations. <p>***At the time of the survey 80% of schools in England were in a partnership.</p>

Latest outturn data

In 2005-06, 80 per cent of pupils within a School Sport Partnership took part in at least two hours of high quality PE and school sport in a typical week, compared with 69 per cent in 2004-05. Participation in PE and sport in all three types of schools has also exceed the milestone (82 per cent of pupils in primary and special schools are doing at least 2 hours of high quality PE and Sport compared to 64 per cent in 2004-05. The secondary schools figure is 78 per cent compared with 75 per cent in 2004-05).

There has also been a year-on-year improvement in all of the other key outcomes:

- 37 per cent of pupils in partnership schools now take part in inter-school competitive sport, as compared with 25 per cent in 2003-04;
- 27 per cent of pupils in partnership schools participate in club sport, a rise of 42% on 2003-04; and
- 13 per cent of Year 10-13 pupils in partnerships schools are actively involved in sports leadership and volunteering.

From September 2006, all maintained schools in England have been within a school sport partnership and there are over 400 specialist sports colleges.

The target of 75% of pupils in school sport partnerships doing 2 hours high quality PE and school sport was a “floor” target. Now that all schools are within a school sport partnership, next year’s survey will allow assessment of whether all partnership schools are above the 75% minimum target, as well as what the average across the partnerships is.

Source of Data: The 2005-06 School Sport Survey and Ofsted reports

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PERFORMANCE REPORT PSA 2

PSA 2 Target

Halt the year-on-year increase in obesity among children under 11 by 2010, in the context of a broader strategy to tackle obesity in the population as a whole.

Indicator	Project Description	Progress
<p>Prevalence of obesity as defined by National BMI percentile classification for children aged between 2 and 10 years (inclusive) measured through the Health Survey for England.</p>	<p>A comprehensive cross-Government programme of work to help families lead healthier and more active lives.</p>	<p>Not yet assessed</p> <p>The first indication of progress against the baseline is expected to be available in winter 2006-07.</p> <p>As a Department we have made good progress in helping families lead healthier and more active lives:</p> <ul style="list-style-type: none"> • In school sport (in partnership with the Department for Education and Skills), 80 per cent of school children now do at least two hours of school sport a week, beating our target of 75 per cent for 2006. • We have published "<i>Time for Play: encouraging greater play opportunities for children and young people.</i>" • Ofcom recently published their new rules on restricting the broadcast advertising of foods high in fat, salt and sugar to children.

Latest outturn data

Progress against the target will be measured through the Health Survey for England. The baseline is 14.9% (2002-04 weighted average). Data on childhood obesity prevalence rates collected in the 2005 survey should be available in winter 2006-07. This will allow the weighted average for 2003-05 to be calculated and provide the first indication of progress against the baseline data. 2003-05 data will be published 12-15 months after the end of the collecting period.

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PERFORMANCE REPORTS PSA 3

PSA 3 Target

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

Indicator	Project Description	Progress
<p>1. 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 disability, people from lower socio-economic groups, and people from ethnic minorities.</p>	<p>About two-thirds of men and three-quarters of women do less than the recommended 30 minutes of moderate intensity activity a day on at least 5 days per week. The less well off are less active. Some regions of the UK are significantly less active than others. Through this target we aim to tackle these trends.</p> <p>This target will be delivered through Sport England. The range of interventions comprises:</p> <ul style="list-style-type: none"> • 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. 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Sport England Delivery Plan in place • New Funding Agreement, with strong focus on the PSA target agreed • Active People survey results published in December 06 provide a detailed picture of participation at regional and local levels.

Latest outturn data**Not yet assessed.**

This target will be measured by the Department's new survey, *Taking part: The national survey of culture, leisure and sport*. In December, the baseline for each priority group was set as follows:

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

	At least one active sport	Percentage Range*
Black & minority ethnic	53.3%	51.1-55.5
Limiting disability	32.3%	31.0-33.6
Lower socio-economic	43.4%	42.3-44.5
Women	47.7%	46.7-48.7
All adults	53.7%	53.0-54.5

*Using 95% confidence interval
Figures have been rounded to 1 decimal place

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

	At least one active sport	Percentage Range*
Black & minority ethnic	19.2%	17.5-20.9
Limiting disability	9.5%	8.7-10.3
Lower socio-economic	15.2%	14.4-16.0
Women	18.5%	17.7-19.3
All adults	20.9%	20.3-21.6

*Using 95% confidence interval
Figures have been rounded to 1 decimal place

The first indication of progress against the baseline will be available in March 07. It will be published on the Taking Part website and in the Departmental Annual Report.

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Indicator	Project Description	Progress
<p>2. 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.</p>	<p>Breaking down barriers to access and exploiting the full wealth of UK culture have been key to our strategies in recent years.</p> <p>This target will primarily be 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.</p> <p>The ACE delivery strand comprises the following key elements:</p> <ul style="list-style-type: none"> • the utilisation of funding agreements with Regularly Funded Organisations (RFOs) and in turn with 3rd tier organisations to drive progress in delivery for priority groups; • targets for Lottery Capital and Grants for the Arts distribution; • development of better business models for arts organisations, including strategies for increasing participation and attendance at arts events by priority groups; and • dissemination of lessons learnt and best practice from previous pilot programmes such as Decibel and the New Audiences Programme, which was a national action research programme (1998-2004) designed to test new approaches to building and reaching new audiences, and from new pilots as appropriate. 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Revised ACE delivery plan incorporates lessons learned from the experience of SR02 PSA2. • New funding agreement aligns ACE and DCMS strategic priorities with a clear focus on PSA3. • DCMS has commissioned a 'demand side' research project to improve understanding of involvement, participation and demand in arts and culture sectors which will be followed by practical interventions.

Latest outturn data**Not yet assessed.**

This target will be measured by the Department's new survey, *Taking part: The national survey of culture, leisure and sport*. In December, the baseline for each priority group was set as follows:

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

	At least 2 events	Percentage Range*
Black & minority ethnic	23.5%	21.6-25.4
Limiting disability	24.1%	22.8-25.3
Lower socio-economic	17.4%	16.6-18.3
All adults	33.7%	32.9-34.4

*Using 95% confidence interval
Figures have been rounded to 1 decimal place

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

	At least 2 activities	Percentage Range*
Black & minority ethnic	20.8%	19.1-22.5
Limiting disability	18.9%	17.8-20.1
Lower socio-economic	15.3%	14.5-16.1
All adults	24.1%	23.4-24.8

*Using 95% confidence interval
Figures have been rounded to 1 decimal place

The first indication of progress against the baseline will be available in March 07. It will be published on the Taking Part website and in the Departmental Annual Report.

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Indicator	Project Description	Progress
<p>3. 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.</p>	<p>We will continue to build on the successful Renaissance in the Regions framework and the work of the National Museums and Galleries programmes in increasing museum visits and broadening audiences.</p> <p>This will be strengthened by closer working with museums outside of the DCMS sponsored museums to share best practice and develop joint programmes.</p> <p>We will continue to build on the progress that has been achieved to date by:</p> <ul style="list-style-type: none"> • continuing to deliver “Renaissance” across to the Hub museums and so increasing further the number of visits from priority groups; • continuing to work with sponsored national museums and galleries to pursue particular programmes aimed at priority groups; and • building on work with sponsored national museums and galleries to foster partnerships with museums and galleries in the regions aimed at encouraging participation from priority groups 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • DCMS continues to chair project board meetings with LA and museum representation. • Mid-Year review of Funding Agreements is addressing the issue of establishing specific performance indicators for disability targets amongst National Museums. • DCMS has commissioned a ‘demand side’ research project to improve understanding of involvement, participation and demand in arts and culture sectors which will be followed by practical interventions.

Latest outturn data**Not yet assessed.**

This target will be measured by the Department's new survey, *Taking part: The national survey of culture, leisure and sport*. In December, the baseline for each priority group was set as follows:

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

	At least 1 visit	Percentage Range*
Black & minority ethnic	35.5%	33.1-37.8
Limiting disability	32.1%	30.8-33.5
Lower socio-economic	28.3%	27.3-29.3
All adults	42.3%	41.6-43.1

*Using 95% confidence interval
 Figures have been rounded to 1 decimal place

The first indication of progress against the baseline will be available in March 07. It will be published on the Taking Part website and in the Departmental Annual Report.

1 December 2006 marked the fifth anniversary of free entry to National Museums and Galleries. There has been an 83 per cent increase in all visits (not just from priority groups) to formerly charging museums since 2001, representing an extra 6.5 million visits in 2006.

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Indicator	Project Description	Progress
<p>4. 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.</p>	<p>English Heritage (EH) as DCMS's NDPB will work across the sector to provide support both to the sector and DCMS to deliver the target.</p> <p>EH will continue to attract new users to the historic and built environment through established marketing and events, which are proven to be the most effective drivers for increasing access. EH will work to strengthen its links with non- DCMS sponsored heritage organisations to share best practice and develop joint programmes where possible.</p> <p>This will be achieved through a variety of different programmes and activities:</p> <ul style="list-style-type: none"> • increasing visitor focus at English Heritage properties; • using the expansion of Heritage Open Days and the Blue Plaques Scheme to broaden access at the local community level; • attracting new visitors to English Heritage sites; • specific projects run by English Heritage, including outreach, education and events programmes; • national projects, including projects run by others but supported through English Heritage's grant programmes; and • DCMS providing ministerial support for conferences and activities, i.e. <i>Your Place or Mine</i> and <i>Heritage Counts</i>. 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • EH New Funding Agreement has a strong emphasis on the PSA target. • DCMS has commissioned a 'demand side' research project to improve understanding of involvement, participation and demand in arts and culture sectors which will be followed by practical interventions.

Latest outturn data**Not yet assessed.**

This target will be measured by the Department's new survey, *Taking part: The national survey of culture, leisure and sport*. In December, the baseline for each priority group was set as follows:

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

	At least 1 visit	Percentage Range*
Black & minority ethnic	50.7%	48.2-53.1
Limiting disability	59.5%	58.0-61.0
Lower socio-economic	57.1%	55.9-58.3
All adults	69.9%	69.1-70.6

*Using 95% confidence interval
 Figures have been rounded to 1 decimal place

The first indication of progress against the baseline will be available in March 07. It will be published on the Taking Part website and in the Departmental Annual Report.

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PERFORMANCE REPORT PSA 4

PSA target 4

By 2008, improve the productivity of the tourism, creative and leisure industries.

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

The impact of these projects will be measured and assessed through analysis of the contribution the Tourism and Leisure, and Creative industries make to UK productivity. This will be a long term project. The base year for the data on productivity performance is 2002, and the trends in productivity up to and including 2004 are shown in the graph with comments on page 17. Progress on projects that support the target is described below.

Project Description	Progress
<p>Implementation of the Licensing Act</p> <p>This legislation reformed and streamlined archaic licensing laws, strengthening competition and increasing choice and flexibility for consumers while providing a greater degree of local and appropriate regulation and minimising harmful practices.</p>	<p>On course</p> <ul style="list-style-type: none"> • The Act was implemented on 24 November 2005. • 200,000 businesses have been operating under the new regime for 12 months. • The Fees Review Panel, set up to ensure that fees are set up at the right level for local government and licensees, produced its final report at the end of November 2006. • Monitoring and evaluation of implementation underway (since November 2005) – positive signs though it remains too early to draw conclusions. • Scrutiny councils initiative finalised – positive final report published in May 2006. The scrutiny council initiative involved a small, representative group of 10 licensing authorities to help DCMS monitor and evaluate the new regime. • Initial guidance review is complete – the Main Review Guidance expected to go out for public consultation in January 2007. • Alcohol Strategy Group, chaired by Home Office, is assessing progress with the Alcohol Harm Reduction Strategy. • Better Regulation Simplification Plan, with key indicator baselines, was published December 2006.

Project Description	Progress
<p>Implementation of Gambling Act</p> <p>When implemented, the Gambling Act will replace most existing gambling law. It will extend to the whole of Great Britain. It puts in place an improved, more comprehensive structure of gambling regulation, and creates a new independent regulatory body, the Gambling Commission.</p> <p>Currently, we are working towards 1 September 2007 as the target date for full implementation of the Act. The main tasks needed to be completed to meet this target are:</p> <ul style="list-style-type: none"> • establishment of the Gambling Commission, its relocation to Birmingham and the development of its approach to regulation; • Parliamentary approval for the secondary legislation necessary for full implementation of the Act; • continued work with licensing authorities; • establishment of an independent advisory panel that will provide advice to the Secretary of State about which licensing authorities should have the power to issue licences for casinos; and • a programme of research into the prevalence of gambling and problem gambling, and its causes. 	<p>On course</p> <ul style="list-style-type: none"> • The Gambling Commission was established in October 2005 and is operating effectively. • The timetable for programme of secondary legislation was published April 2006. • Programme management structures and governance are in place, geared towards close working with licensing authorities. • The Independent Casino Advisory Panel established and operating effectively since October 2005 – Secretariat strengthened in July 2006. • Planning underway for research projects into problem gambling and measuring the links to productivity. • Gambling Prevalence Study 2006-07 underway. • To date, four transitional orders have been laid, the consultation process for ten Statutory Instruments (SIs) has been completed, and six SIs are currently with stakeholders. • A further six SIs are due to be laid in Parliament before the end of December 2006.

Project Description	Progress
<p>Digital Switchover implementation</p> <p>The Government is committed to achieving switchover in the UK by 2012, starting substantively in 2008, but with project Whitehaven in autumn 2007. It has also confirmed the region-by-region timetable and the scope of the Digital Switchover Help Scheme which will be established to help over 75s and those with significant disabilities make the switch.</p> <p>Digital UK (DUK), an independent organisation set up by the public sector broadcasters and multiplex operators with representation from the digital television supply chain, will co-ordinate the switchover to digital television.</p>	<p>On Course</p> <ul style="list-style-type: none"> • DUK fully established and operational. • Programme structure and project plans for each work-strand are in place. Roles and responsibilities of each party agreed. Proactive approach to risk management embedded. • Proportion of households that have adopted digital TV for at least one set stands at 70.2% (Ofcom Q2 2006 estimate). • The Help Scheme workstrand is proceeding to procurement but details of the governance of the scheme will be settled as part of the conclusion of the BBC Licence Fee Settlement. • Cost benefit analysis shows quantifiable customer benefits of around £1.1 – £2.2 billion in the period up to 2026 (in net present value).

Project Description	Progress
<p>Tourism Projects</p> <p>We are taking forward work with our delivery partners that will focus on investment, skills and competition, innovation and enterprise. Resulting projects will be complemented by a number of enabling programmes and other activities, which will provide us with knowledge, infrastructure and influence needed to underpin our Programme. Projects will be evaluated in light of their conclusions.</p> <p>The work is being managed as a programme because of the complex interdependencies between the different projects. Although our overall success for the purposes of this PSA will be measured in terms of headline tourism productivity increases, it will not be possible to prove the cause and effect between one programme of work and certain amount of productivity gain.</p>	<p>On Course</p> <ul style="list-style-type: none"> • Complex delivery chains and interdependencies. Largely rests on the ability to influence other departments, local and regional partners and the Industry. • Overarching delivery programme plan in place, supported by individual project plans. • Work on four strategic priority areas (marketing/e-tourism, quality, skills and data) progressing through to 2008. • Tourism 2012 consultation launched and completed November 2006, analysis of responses underway, and Strategy to be delivered from May 2007. • Continuing work underway on how to measure the impact of DCMS interventions.

Project Description	Progress
<p>Creative Industries Projects</p> <p>The Creative Economy Programme (CEP) was launched in November 2005. It aims to contribute to delivering increased productivity in Creative Industries sectors by identifying key interventions for Government. This includes:</p> <ul style="list-style-type: none"> • seven themed CEP working groups tasked with making recommendations to Government looking at: competition & intellectual property, technology, diversity, business support & access to finance, education & skills, infrastructure, and evidence & analysis; • extensive consultation including multiple industry consultation events and an online exercise to gather views from stakeholders and industry; and • production of a strategy for better data on the creative sectors. <p>Additionally, the previously established Intellectual Property Rights (IPR) and Film projects (including the Film Co-production Review) sit within the CEP.</p> <p>The CEP has a complex and long delivery chain, with the sector mainly being comprised of small businesses.</p>	<p>On Course</p> <ul style="list-style-type: none"> • Connections are being made to other cross-government work including the Business Support Simplification Programme, the Roberts Review on Creativity in Schools, the Cox report, the Technology Strategy Board and work on non technological innovation. • CEP provides the strategic framework for delivering increased productivity. • 13 industry consultations events and an online consultation exercise have been completed. CEP on track for Policy Paper publication in Spring 2007. • Working groups are to publish recommendation papers in December 2006. • IPR project nearing completion (early 2007), implementation of recommendations underway. • Live Music Forum's recommendations to be published in February 2007. • Good progress on film treaty project though this workstrand is unlikely to deliver productivity gains until individual treaties are agreed, signed and ratified and the new tax reliefs have had time to settle in.
<p>Latest outturn data (for PSA4 overall)</p> <p>Data for the first year of the target will not be available until Summer 2007.</p> <p>Contact: ed.pickering@culture.gsi.gov.uk</p>	

Efficiency Review

Efficiency savings

Target: **£262m** of efficiency savings in 2007-08
Achieved to date: **£158.9m** as at 30 September 2006
Achieved by end 2005-06: **£117.7m**

The Department and its partner bodies are on course to meet the efficiency targets. To date, 60% of the required efficiency gains have been delivered with eighteen months of the programme still to run. The great majority (99%) of the savings will be delivered through the department's NDPBs and through local authority culture and leisure sectors. Details of these projects follow.

NDPBs

Data from NDPBs on their efficiency gains are collected every six months. DCMS works closely with the NDPBs to ensure that data returns are robust and the reporting guidelines are understood. The Department's Efficiency Technical Note sets out the measures and methodologies that are used when collecting and reporting data.

NDPBs have identified a range of different initiatives to deliver efficiency savings including:

- staff pay and management – changes to overtime policy and rationalisation of management team resulting in cash efficiencies;
- use of the Government Procurement Card (GPC) to make cash savings in procurement;
- shared services (eg. combined heat and power installation); and
- increased productivity gains (including higher visitor numbers and exploration of new avenues for income generation).

NDPBs' efficiency proposals have been scrutinised to ensure they represent efficiency gains rather than service cuts. A key part of this is to ensure that efficiency gains all have supporting quality measures such as customer satisfaction surveys, visitor numbers or other key performance indicators to ensure that quality is maintained or improved throughout the programme. The efficiency programme team has worked with NDPBs over the past year to strengthen their quality measurements.

NDPBs have reported gains of £88.5m so far (£73m had been reported by the end of 2005-06). Over 80% of the NDPBs efficiency gains reported to date have been cashable.

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Local Authorities

Data from local authorities are collected in accordance with the Department for Communities and Local Government's procedures. The main data collection is the Backward-Look Annual Efficiency Statements, which are produced each summer. In addition, selected upper-tier authorities also produce mid-year reports in November. (These data arrived too late for inclusion in this report).

DCMS does not directly fund local authorities. Nonetheless, it is working closely with them to ensure they can deliver their efficiencies. Action includes:

- providing further guidance on the quality cross-checks needed to ensure that annual efficiency statements demonstrate that front-line service delivery has not been compromised;
- working with DCLG to support councils by providing guidance on good practice and measurement;
- implementation of the MLA's Better Stock Better Libraries project;
- implementation of recommendations from the Audit Commission Study on Public Sports and Recreation Services;
- delivery of efficiency workshops in each region for all local authority culture and leisure heads of service; and
- development of measurement toolkits for non-cashable gains.

Local authorities have reported gains of £70.4m so far (£44.7m had been reported by the end of 2005-06). 68% of efficiency gains to date have been cashable.

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Headcount

Target: **27 posts** by 2007-08
 Achieved to date: **3 posts** as at 30 September 2006
 Achieved by end 2005-06: **15 posts**

DCMS previously had a high number of agency staff, which were not counted as part of the headcount target. Agency staff cost more to employ than permanent staff. To reduce costs, a recruitment exercise was held in summer 2006 for a small number of permanent admin staff. However, this had the effect of increasing the department's headcount figures.

Although there has been slippage against the headcount target, we are confident that the target will be met in 2007-08.

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Relocation

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

Achieved to date: **308 posts** as at the end of October 2006

Achieved by end 2005-06: **16 posts**

The department has developed plans to relocate 950 NDPB posts outside London and the South East by 2010, exceeding the original target by over 50 per cent. So far, 308 posts have been relocated, with the Big Lottery Fund (192) and the Gambling Commission (100) relocating the majority of these posts. Plans to relocate the remaining posts have been developed.

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