



department for
**culture, media
and sport**

Autumn Performance Report

December 2009

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.

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Chapter 1: Introduction

1.1 About DCMS

The Department for Culture, Media and Sport (DCMS) is responsible for Government policy on arts, sport, the National Lottery, tourism, libraries, museums and galleries, broadcasting, creative industries, press freedom and regulation, licensing, gambling and the historic environment. We are also the lead Department for the 2012 Olympic Games and Paralympic Games.

We are responsible for the listing of historic buildings and scheduling of ancient monuments, the export licensing of cultural goods, the management of the Government Art Collection and The Royal Parks. The Department also has a number of ceremonial duties, including co-ordinating aspects of State Visits and the Annual Service of National Remembrance at the Cenotaph.

We are responsible for providing humanitarian assistance to those affected by major emergencies or terrorist attacks.

We work jointly with the Department for Business, Innovation and Skills (BIS) on digital switchover, design issues (including sponsorship of the Design Council) and on relations with the computer games and publishing industries. We share responsibility for policy on children's play with the Department for Children, Schools and Families (DCSF).

DCMS is responsible for over 40 public bodies¹ that help deliver our strategic aims and objectives. In most cases these bodies lead frontline delivery of culture, media and sport or physical activity.

1.2 Departmental aim and objectives

Our mission is to realise the nation's creative and sporting potential and our goals are to offer world class culture, media and sport, to unlock talent and to improve well-being.

We aim to improve the quality of life for all through cultural and sporting activities, to support the pursuit of excellence and to champion the tourism, creative and leisure industries.

¹ More information on our sponsored bodies can be found at:
www.culture.gov.uk/about_us/our_sponsored_bodies/default.aspx

Each Department has agreed with HM Treasury a set of Departmental Strategic Objectives (DSOs) to cover its key priorities over the 2008–11 Spending Review period. DCMS has four DSOs:

- **DSO1: Opportunity:** Encourage more widespread enjoyment of culture, media and sport
- **DSO2: Excellence:** Support talent and excellence in culture, media and sport
- **DSO3: Economic impact:** Realise the economic benefits of the Department's sectors
- **DSO4: Olympics and sport for young people:** Deliver a successful and inspirational Olympic and Paralympic Games in 2012 that provide for a sustainable legacy and get more children and young people taking part in high quality PE and sport.

In addition to DSOs, Public Service Agreements (PSAs) set out more specific outcome-based targets. The DCMS leads on one PSA (PSA22 – Olympics and PE and School Sport) and contributes to six others².

The four DSOs and the latest set of PSAs came into effect in April 2008. They are described in more detail in the next section of this report.

² Further information on PSAs is published on HM Treasury's website: www.hm-treasury.gov.uk/psp_index.htm

1.3 Summary of Performance

Indicator	Description	Status and progress in this report	Status and summary reported in 2008
DSO1 PSA21	Encourage more widespread enjoyment of culture, media and sport		
a)	Increasing the proportion of children and young people participating in culture.	Not yet assessed – Baseline published in October 2009 and showed 45% of children aged 5–15 years old were engaging in the desired five hours of culture per week.	Not yet assessed – Baseline data collected in October 2009.
b)	Increasing the proportion of children and young people participating in high quality PE and sport.	Not yet assessed – Baseline published in October 2009 and showed 32% of children and young people aged 5-19 years old were achieving the desired number of hours of participation for their age group.	Not yet assessed – Baseline measure yet to be agreed.
c)	Increasing the proportion of adults participating in culture or sport (Also PSA21 Indicator 6).	Not yet assessed – Baseline of 65.9% was published in August 2009 using data from the 2008-09 survey. Interim progress against this baseline will be assessed in summer 2010, with the final assessment published in summer 2011.	Not yet assessed – Baseline to be set in July 2009.
DSO2	Support talent and excellence in culture, media and sport		
a)	Improving the excellence of the arts organisations, museums and galleries supported by the DCMS and its NDPBs.	Not yet assessed – Arts Council England is monitoring Regularly Funded Organisations (RFOs) through surveys, and has completed a public consultation on a system of self-assessment and peer review. A roll-out of artistic activity reports and self-assessment or peer reviews is intended across all RFOs by April 2010.	Not yet assessed – Pilots to agree suitability of peer review and self-assessment being undertaken. Arts Council self-assessment and peer review system not ready until April 2010.
DSO3	Realise the economic benefits of the Department's sectors		
a)	Reducing administrative burdens on business caused by DCMS regulation.	Improved – Publication of Department's 2009 Simplification Plan already exceeded target of 30%, which is due by May 2010.	Strong Progress – Savings anticipated reducing burdens by £5.2m in the year.
b)	Increasing the proportion of households that have converted to digital television.	Improved – The Switchover programme is on track to deliver on time. At 30 June 2009, 89.8% of households had digital television on their main set (up 1.9% year on year).	Strong Progress – 88% of homes had multichannel television.

DSO4	Olympics and sport for young people		
PSA22			
a)	Construction of the Olympic Park and other Olympic venues to time and budget.	Improved – All key projects remain on or ahead of schedule with all ten of the 'Big Build: Foundations' milestones that were published in summer 2008 having been completed. Particular progress being made on the Olympic Stadium, Aquatics Centre and Olympic Village.	Strong Progress – Construction of the main venues on schedule.
b)	Maximising the regeneration benefits of the 2012 Games (shared responsibility with CLG ³).	Improved – Access and connectivity projects are progressing on time and to budget. Legacy Masterplan Framework scheduled for early next year to enable the Olympic Park Legacy Company to review the plans.	Strong Progress – Progress on the Legacy Masterplan Framework and on connectivity projects.
c)	The Olympic Park and venues are designed and built according to sustainable principles.	Improved – Good progress is being made. Detailed plans in place on carbon reductions to move from 43% to 50%. Research has been conducted by Best Foot Forward into the Carbon Footprint of the Games.	Strong Progress – Progress ahead of the baseline.
d)	Increasing public participation in cultural, community and sporting activities, both across the UK and internationally.	Improved – 1,532 young people took part in the 2009 UK School Sport Games in Cardiff, an increase over the previous year. 1,557 participants have completed the Personal Best course, and a review is being carried out into the roll-out of the scheme in the remaining regions. International Inspiration projects have been rolled out to ten countries. A new Cultural Olympiad Board has been established.	Strong Progress – Progress across the baseline. Progress on the Cultural Olympiad not yet assessed.
e)	The creation of a world-class system for PE and Sport.	Improved – 92% of areas have had a five-hour offer in place from September 2009. Government is currently planning to change the measures of performance with the baselines for the two sub-measures established this autumn.	Strong Progress – 90% of children aged between 5-16 doing at least two hours per week of high quality PE and Sport. New success measures not yet assessed.
VFM	Value for Money		
a)	Value for Money programme for the Comprehensive Spending Review 2007.	£93.3m savings achieved and reported as cash-releasing, sustained, and net of related implementation costs. Savings of £60.6m since last year's report. Also strengthened reporting systems, and improved awareness of value for money.	£32.7m savings achieved and reported as cash-releasing, sustained, and net of related implementation costs.
b)	Lyons Relocation.	881 posts relocated against a target of 600 posts	771 posts relocated

³ Department for Communities and Local Government

		to be relocated outside London and the South East by 2010..	against a target of 600 posts to be relocated outside London and the South-East by 2010.
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1.4 Key Achievements

Since the Annual Report, published in July 2009, the Department has achieved some key successes, including:

- Multimillion pound deal with VISA sponsorship deal announced on 29 September for Team 2012.
- Listed Events Review published by the Department on 13 November. The panel have recommended a number of changes to the current list, including the Ashes cricket series played in England. A consultation document will be published in December.
- Successful digital switchover completed in North Wales as well as Granada. The vast majority of consumers completed the switch, with no significant difficulty.
- Formal commencement of the pilot to procure independently funded news consortia as well as an announcement of the English region to host it (Tyne Tees and Border).
- The Digital Economy Bill received its second reading on 2 December, with Committee stage starting on 6 January.
- Skillset and Skillfast Sector Skills Councils, to deliver a supported Apprenticeship delivery partnership in the South West, engaging local and sub-regional employers through a flexible delivery model.
- On 14 July, the Secretary of State launched a UK-wide competition to host the first UK City of Culture which will take place in 2013. Twenty-two cities submitted outline proposals by October's deadline and we expect a strong field of contenders by the December closing date.
- On 1 December, The Minister for Culture published the Library Review Consultation document outlining some of the big challenges facing the library service of the future with a view to publishing a policy statement in the spring 2010.
- In April, DCMS launched a local inquiry into the library service provided by Wirral Metropolitan Borough Council, to consider whether the Council's plans were consistent with their statutory duty to provide a 'comprehensive and efficient' library service. In November 2009 the inquiry concluded that Wirral Metropolitan Borough Council was not found to be in breach.
- Provided medium term certainty for funding that will enable major projects to be delivered such as the Tate Modern extension, the British Library newspaper strategy, and the British Film Institute Film Centre.

- C&binet brought together key players from across the creative industries to discuss some of the issues faced by the sector, in particular peer to peer file sharing, finance and skills. It was judged to be an overwhelming success with practical suggestions for both business and Government to take forward. At one point during the conference the discussion about the forum was the 6th most popular topic on Twitter.
- A Night Less Ordinary, the free theatre initiative delivered by Arts Council England has given away over 75 000 tickets to under 26 year olds in its first six months.
- Free Swimming initiative has attracted more local councils to join up and offer people the chance to swim for free. 261 local councils are now committed to offering free swimming for over 60s, and 199 councils for 16 and under. Second quarter free swimming statistics, covering July to September 2009, showed there were: 5.9m free swims. This is up from £4.4m in the first quarter.
- Grants totalling £38 million have now been allocated, as part of the Sea Change Programme. The Programme acts as a catalyst to support regeneration of seaside resorts, while helping improve the quality of life for residents in these areas, as part of Central Government's wider efforts to progress a cross-government approach to the key challenges and opportunities facing seaside towns.

Chapter 2: Departmental Strategic Objectives

The Comprehensive Spending Review 2007 (CSR2007) introduced new performance measures in the form of DSOs, which are designed to complement and sometimes underpin related PSAs⁴.

As described and set out under Departmental aim and objectives on page 4, four DSOs direct the priorities for the DCMS over the period 2008–11. They are comprehensive and represent the fundamental purpose and future direction of the Department.

Further indicators for DSOs 1–3 may be developed in consultation with NDPBs in the light of the McMaster review (*Supporting Excellence in the Arts*⁵), Sport England's new strategy⁶, VisitBritain's strategic review⁷, and the new action plan for the creative industries (*New Talents for the New Economy*⁸).

The following section sets out:

- DCMS's DSO targets and latest outturn data at March 2009
- The performance indicators used to measure progress⁹
- An up-to-date report on performance against the target.

These terms are used to assess progress against the DSO targets:

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

⁴ DSOs will underpin PSAs where the Department is responsible for delivering outcomes under the PSA e.g. DCMS has lead responsibility for PSA22, whose key indicators are directly reflected in DSO4.

⁵ www.culture.gov.uk/reference_library/publications/3577.aspx

⁶ www.sportengland.org.uk/about_us/what_we_do.aspx

⁷ www.visitbritain.com/en/campaigns/tourism-review/index.aspx

⁸ www.culture.gov.uk/reference_library/publications/3572.aspx

⁹ Further indicators for DSOs 1-3 may be developed, in consultation with NDPBs, where they are considered necessary.

2.1 DSO1: Opportunity

Encourage more widespread enjoyment of culture, media and sport

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

Performance summary:

Not yet assessed

Factual assessment:

Not yet assessed – the baseline data was collected in October 2009

Indicators:

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

Description

DCMS is committed to unlocking talent and widening adult and child participation in culture and sport. It is important that we all have the opportunity to experience both. There are clear benefits to having an active life; it provides for physical and mental well-being, increases knowledge, and helps form relationships and meaningful interactions with others. DCMS is working with partners to increase the opportunities that people of all ages have to engage in sport and culture, through strategic support, funding and targeted national and local initiatives. Some of these initiatives are targeted at specific groups, for example free swimming for those that are aged over 60 or 16 and under, and A Night Less Ordinary, which offers free theatre tickets for under-26 year olds. Others have a wider audience, such as Renaissance, a programme to transform England's regional museums.

Latest outturn data

Indicator 1: data is collected via the Taking Part¹⁰ child survey. The baseline was published in October 2009, using data from the 2008–09 child survey, and showed 45 per cent of children aged 5–15 years old were engaging in the desired five hours of culture per week.

- For those aged 5–10 years old, 27 per cent were engaging in five hours per week¹¹
- For those aged 11–15 years old, 66 per cent were engaging in the desired number of hours.

Indicator 2: maps onto indicator 5 in PSA22 ('The creation of a world-class system for PE and Sport' – see page 24). The baseline was published in October 2009 and showed that 32 per cent of children and young people aged 5–19 years old were achieving the desired number of hours of participation for their age group.

- For those aged 5–16, the target is five hours of sport participation per week¹²
- For those aged 17–19, the target is three hours per week.

Indicator 3: forms indicator 6 of PSA 21. However, recreational walking and recreational cycling are excluded from the DSO definition of moderate intensity sport. This has a small but not statistically significant impact on the composite indicator.

Performance is measured through the Taking Part adult survey. Participation is defined as taking part in two or more different cultural or sport sectors at the required frequency of participation. A baseline of 65.9 per cent was published in August 2009 using data from the 2008–09 survey. The target is a statistically significant improvement in participation. Interim progress against this baseline will be assessed in summer 2010, with the final assessment published in summer 2011 based on the 2010–11 survey.

¹⁰ The Taking Part survey was commissioned in 2005 with the aim of improving understanding of the users and non-users of the culture and sport sectors. The 2008–09 survey interviews covered around 14,000 adults and 3,000 children across England and Wales and collected quality-assured data on engagement, attitudes and behaviours. Taking Part is a National Statistic and has been produced to the standards set out in the Code of Practice for Official Statistics.

¹¹ The survey only asked about out of school participation; it is accepted that this will under-record participation for 5–10 year olds but will be measured consistently between the baseline and final assessment.

¹² Participation for 5–10 year olds is measured using a composite measure of the School Sports Survey (for in-school participation) and the Taking Part child survey (for out of school participation). For 11–15 year olds, data is taken from the Taking Part child survey and, for those aged 16–19, data is taken from the Taking Part adult survey.

2.2 DSO2: Excellence

Support talent and excellence in culture, media and sport

DCMS will create the conditions for excellence to flourish among top artists and sports stars. The Department will also champion the provision of top-class facilities and services, inspiring everyone – particularly young people – and helping them to realise their talents.

Performance summary:

Not yet assessed

Factual assessment:

Not yet assessed

Indicator:

- 1 Improving the excellence of the arts organisations, museums and galleries supported by the DCMS and its NDPBs.

Description

Providing recognition and fostering excellence to produce world-class quality culture, sport and media is central to DCMS's work. The Department is creating the conditions for excellence to develop and champion the provision of top-class facilities and services. DCMS is committed to inspiring individuals – particularly young people – and helping them to realise their talents. International culture and sporting successes are among the key components that can inspire national pride and contribute to our standing in the world. DCMS helps create the conditions for excellence to flourish, such as providing funding (through our sponsored bodies) for elite sport and strategic investment in a cultural infrastructure.

We are considering a range of additional indicators for this DSO and how they can be achieved, and will announce the final indicators in early 2010.

Latest outturn data

Arts Council England has two strands of work in place. The first will monitor the percentage of its Regularly Funded Organisations (RFOs) assessed as 'strong' or 'outstanding' in artistic quality (via lead officers), as well as the percentage of people who rate their last arts experience as being of 'high quality' (via the Taking Part survey). The target is to record a statistically significant increase in both measures. The second strand is a system of self-assessment and peer review. Results of the public consultation on this were published earlier in the year and work on organising the pilots is currently underway. The target for this indicator is to roll out artistic activity reports and self-assessment or peer reviews across all RFOs by April 2010.

2.3 DSO3: Economic Impact

Realise the economic benefits of the Department's sectors

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

DCMS is closely involved in the Government's plans to ensure a rapid and sustained recovery from the current economic downturn. To this end, measures to promote the development of the digital communications industries and to provide jobs in the leisure and cultural sectors are part of the Government's wider programmes.

Performance summary:

Strong progress

Factual assessment:

Improvement in both indicators agreed at this stage

Indicators:

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

Data statement

Indicator 1: Reducing administrative burdens

In the period from May 2005 to April 2008, the DCMS had reduced administrative burdens by 43 per cent from the 2005 baseline of £343.3m. That represented one of the highest levels of reduction across Whitehall, comfortably exceeding the agreed target reduction of 30 per cent which is due by May 2010. More information about this exercise is set out in the Department's Simplification Plan¹³.

As of April 2008, the DCMS's administrative burden baseline had thus fallen to £187.2m, and further simplification work took place during the reporting year, with anticipated savings of £5.2m during 2008–09 (yet to be verified).

Indicator 2: Increasing digital television take-up

¹³ www.culture.gov.uk/reference_library/publications/5674.aspx

Policy background

The 2008–12 digital switchover programme to replace all analogue TV signals with digital signals will continue on a regional basis with support for elderly and disabled people. To continue to receive TV after switchover, viewers will need to have converted or upgraded their TV equipment to receive digital signals. As of 03 December 2009, 18 per cent (4.84 million) UK homes have completed the digital TV switchover. Three TV regions, Border, West Country, and Granada have now completed switchover, and on 9 September 2009 the milestone of the millionth home 'switched over' was passed.

The Digital Switchover Help Scheme¹⁴ set up by the Government and the BBC offers those aged 75 or over, care home residents, and disabled and visually impaired people practical help to make the switch to digital television on one of their sets. An estimated 7 million households will be eligible for help during the switchover period.

The scheme is designed to provide help with converting television equipment to digital – whether terrestrial, satellite, cable or internet television – so that it is accessible by the Help Scheme target groups. For each switchover region there is a competition to provide the basic Help Scheme offer: eligible households can opt for alternative equipment but may need to pay the difference in cost or any continuing subscription.

The Help Scheme has mailed more than 2.2 million eligible people and completed over 222,000 installations and deliveries.

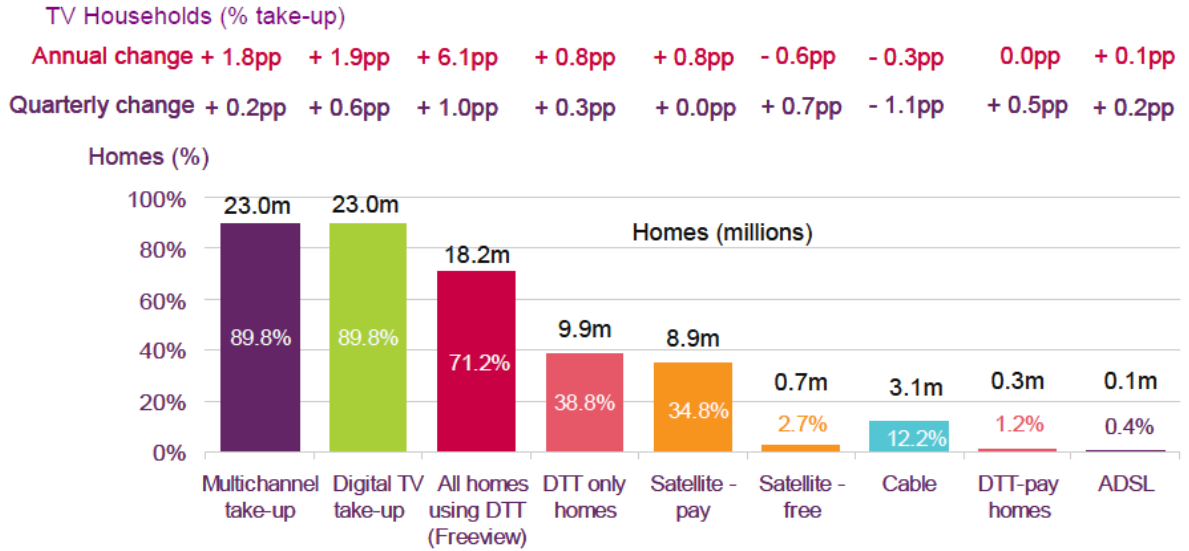
Progress

The Switchover Programme was subject to an Office of Government Commerce (OGC) Review during March 2009. The Review Team believes the programme to be on track to deliver on time.

- At 30 June 2009, 23 million households (89.8 per cent) had digital television on their main set, up by approximately 154,000 (0.6 per cent) on quarter one 2009, and 70 per cent of all secondary sets had been converted to multi-channel. *See Figure 1.*
- There are around 60.2 million television sets in the UK, of which around 25.4 million are 'main' sets (which broadly equates to the most-watched set, one in each TV household) and 34.9 million are 'secondary' sets (in bedrooms, kitchens, etc).
- The number of TV homes relying solely on analogue terrestrial television for their primary set fell by around 64,000 (-0.2 per cent) during quarter two 2009, to 2.6 million (10.2 per cent) homes.
- Sales of DTT-enabled equipment in quarter two 2009 reached almost 2.7 million units, up by 15 per cent on quarter two 2008. Integrated Digital Televisions (IDTVs) accounted for almost 75 per cent of sales in the quarter (2 million units), with around 96 per cent of TV sets sold now being digital.
- Freeview is still the most widely-used service on main sets, accounting for around 9.9 million (38.8 per cent) homes in quarter two 2009, up by 85,000 (0.3 per cent) over the year. The number of homes using DTT on any set in the home reached almost 18 million (71 per cent) in quarter two 2009, up by around 258,000 (1 per cent) on quarter one 2009. *See Figure 2.*

¹⁴ www.helpscheme.co.uk

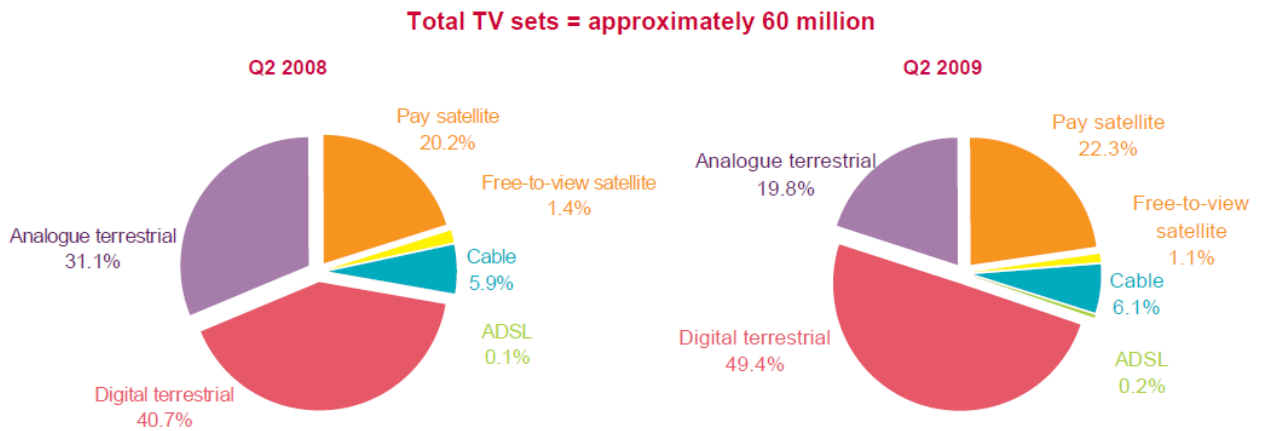
Figure 1: Multi-channel take-up, quarterly and annual growth



Source: GfK and Ofcom research

Note: Analogue terrestrial homes were estimated at 10.2%, (2.6m homes) by Q2 2009. Smaller platform figures may fluctuate due to the smaller sample sizes and uneven patterns of take-up across the UK. PP = percentage points, annual and quarterly changes in the chart relate to percentage points, i.e. the net change in total take-up rather than growth rate.

Figure 2: Platform shares among all TV sets



Source: GfK research
Note: figures may not add up to 100% due to rounding.

Source: Ofcom digital progress report Q1 2009

The data referred to comes from Ofcom's Digital Progress Report on Digital TV, quarter two 2009. This is Ofcom's twenty-third Digital Progress Report covering developments in multichannel television. The data are the latest available at the time of writing and include quarterly take-up figures derived from consumer research, alongside subscriber figures reported by platform operators and device sales data.

The GfK consumer research used in this report is based on a panel of 14,000 homes screened quarterly via the internet and by telephone. The survey collects data on ownership and acquisition of television sets and related receiving equipment. The ratio of online to telephone interviews is approximately 75 per cent to 25 per cent respectively. The error margin for the research results is estimated to be within 1–2 percentage points.

2.4 DSO4: Olympics and sport for young people

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

Performance summary:

Strong progress

Factual assessment:

All five indicators have improved

The DCMS reports on progress against DSO4, which is almost identically worded to one of the Government's Public Service Agreements (PSA22 – Olympics and PE & School Sport). Both have identical indicators and are reported upon together in the PSA section of this report, which follows.

Chapter 3: Public Service Agreements

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

In October 2007, 30 new PSAs were announced as part of the Comprehensive Spending Review 2007 (CSR2007). They set out the Government's highest priority outcomes for the CSR2007 period, 2008–09 to 2010–11. Each PSA has a lead Department, a number of contributing Departments and a Delivery Agreement that sets out plans for achieving its targets (as measured by supporting indicators) and the role of key partners. Further information on PSAs is published on the HM Treasury website at: http://www.hm-treasury.gov.uk/pbr_csr07_psaindex.htm

As described and set out under Departmental aim and objectives on page 4, DCMS is leading on one CSR2007 PSA (PSA22) and contributing to six others over the period 2008–11.

Progress towards those PSA performance targets by the DCMS to 30 September 2009 is set out in the following section – in appropriate detail, depending upon the extent to which DCMS has a lead role. It sets out:

- The DCMS's PSA targets and the latest outturn data as at 30 September 2009
- The performance indicators used to measure progress
- An up-to-date report on performance against each target.

These terms are used to assess progress against the CSR2007 PSA targets:

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

Chapter 5 reports on outstanding PSA performance targets from SR2004.

3.1 PSA22: Olympics and sport for young people

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

The Olympic programme covers four key strands:

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

Lead responsibility within Government rests with the Government Olympic Executive (GOE), which is within DCMS but reports to the Rt Hon Tessa Jowell MP, in her capacity as Minister for the Olympics.

PSA22 sets out the Government's key objectives and outcomes for the 2012 Olympic and Paralympic Games and for PE and sport for children and young people. These are measured against progress across five indicators set out in the PSA22 Delivery Agreement published in October 2007:

- 1 Construction of the Olympic Park and other Olympic venues to time and budget
- 2 Maximising the regeneration benefits of the 2012 Games (shared responsibility with CLG)
- 3 The Olympic Park and venues are designed and built according to sustainable principles
- 4 Increasing public participation in cultural, community and sporting activities, both across the UK and internationally
- 5 The creation of a world-class system for PE and sport (DCMS and DCSF lead responsibility and overseen by a joint DCMS/DCSF Management Board¹⁵).

Performance summary:

Strong progress

Factual assessment:

All five indicators have improved

¹⁵ Progress on this indicator is also reviewed by the PSA12 Board, which is responsible for delivery of the Government's vision for improving the physical, mental and emotional health of all children.

Overall performance

The build programme is progressing on time and within the agreed public sector funding package. The decision by the Funders Group in May to use additional contingency and savings to restructure the funding for the Village enabled the project to respond to economic circumstances.

The Olympic Park Legacy Company (OPLC) has been incorporated, the Chair and Chief Executive are in place and staff have been seconded to it from the LDA. The OPLC has taken ownership of, and is reviewing, the Legacy Masterplan Framework (LMF) that was being developed by the LDA. The Host Boroughs have developed a draft high-level Strategic Regeneration Framework (SRF) and progress has been made in negotiating the Multi-Area Agreement (MAA). Changes in the timetable for finalising the LMF, SRF and MAA will not impact adversely on the overall regeneration legacy.

To date, the London Organising Committee for the Olympic Games (LOCOG) has appointed 25 domestic sponsors, including seven Tier 1 Partners, six Tier 2 Supporters, and 12 Tier 3 Suppliers and Providers, raising over two-thirds of the targeted amount of local sponsorship revenue.

The build programme continues to perform well against sustainability indicators.

A number of legacy programmes are in place and delivering; others are being developed. New governance structures have been put in place to drive delivery and cohesion.

DCMS and DCSF are taking forward review recommendations on PE and school sport.

PSA22.1

Construction of the Olympic Park and other Olympic venues to time and budget

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

Indicator

Progress is assessed by measuring performance for key construction projects against ODA time milestones and the budget allocations for each project.

Performance

All key projects remain on or ahead of schedule, with particular progress being made on the Olympic Stadium, Aquatics Centre and the Olympic Village. These structures are all clearly visible across the Olympic Park in Stratford. Construction of the International Broadcast Centre commenced in the summer of 2009 and the huge steel structure and roof are already complete. In the last year, construction has also begun on all other Olympic Park venues and

at two off-Park venues at Broxbourne, for white water canoeing, and Eton Dorney, for rowing and flat water canoeing.

Three more projects were completed earlier this year: plans to relocate electrical power lines underground; Three Mills Lock in the Olympic Park; and the relocation of the railway siding at Orient Way.

The ODA had completed all ten of the 'Big Build – Foundations' milestones that were published in summer 2008 by July 2009, and ten new milestones have been set for the year ending July 2010.

Final funding arrangements were agreed in May 2009 for the Olympic Village, the private funding for which had been affected by the economic downturn. £324m of investment was provided to deliver the Olympic Village, from a combination of contingency and savings achieved.

Data source

Monthly reporting to the Olympic Board, Olympic Board Steering Group and Olympic Project Review Group. GOE provides an assurance and reporting role, monitoring ODA budgets and progress against milestones and controlling access to contingency funding.

PSA22.2

Maximising the regeneration benefits of the 2012 Games

The regeneration of the Olympic site at Stratford provides a unique opportunity to lead the transformation of the heart of East London – an area which includes some of the most disadvantaged boroughs in the UK. One of the key aims of this PSA is to set strong foundations for achieving the long-term objective of regenerating East London.

Indicator

Success for this indicator is for projects contributing to improved access and connectivity for the Park, such as power lines and transport, to be on schedule and Legacy Masterplan Framework milestones to be met.

Performance

Access and connectivity projects are progressing on time and to budget although there have been continued delays to certain bridges on the Park. GOE does not predict this will delay the overall programme.

The OPLC has been incorporated, with initial funding from the LDA and GLA for 2009–10, and is developing a first Corporate Plan for publication in the spring of 2010. The Plan will set

out OPLC's strategy to deliver on its objectives over the next few years. LMF publication has been rescheduled to early next year to enable the OPLC to review the plans.

The MAA will be signed off once the position on housing nominations is agreed. The Olympic Park Regeneration Steering Group has reviewed a draft of the SRF.

Data source (LMF)

Updates from the Legacy Team in GOE.

Park Connectivity (measures to enable people to move easily around the Olympic Park and the surrounding area)

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

PSA22.3

Sustainability

A commitment made as part of London's bid for the 2012 Games was that sustainable principles would be incorporated into the design, build and long-term use of the Olympic Park and venues. Many of these measures will be evident in the Olympic Park by 2011.

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

Indicator

As set out in the PSA22 delivery agreement, progress is measured by performance against the five sustainability themes:

Climate change – Progress to achieve a reduction in overall carbon emissions associated with the built environment in the Olympic Park development of 50 per cent by 2013

Waste – Re-use or recycle 90 per cent (by weight) of the materials arising through demolition works on the Olympic Park site

Biodiversity – Minimum target of 45 hectares of new Site of Biological Importance in full Grade 1 equivalent habitat by 2014

Health – The performance rating for this indicator will be based on the ODA target of no fatalities and a rate of one or fewer reportable accidents per million hours worked

Inclusion – Measure, report and track the trends in the changing ODA site workforce for two key groups: black and minority ethnic workers and local workers.

Performance

Good progress is being made against the sub-indicators, though healthy living has moved from green to amber-green due to the rolling 12-month accident frequency rate (AFR) rising

to 0.18 against a target AFR of 0.1. This still compares favourably with the industry average of 1.0 and there have been no fatalities. ODA has plans in place to increase Health and Safety awareness on site and is forecasting a reduction in AFR.

On carbon reductions, ODA has detailed plans in place, including the necessary technology, to move from 43 per cent to 50 per cent. This has been verified by the Commission for a Sustainable London 2012 (CSL).

Research has been conducted by Best Foot Forward into the Carbon Footprint of the Games. This is being reviewed and is due to be published by the end of the year.

Data source (ODA Sustainability Reporting)

Reported on a quarterly basis and reviewed by the new ODA Sustainability Board. The CSL provides independent assurance of the sustainability of the 2012 Games.

PSA22.4

Increasing public participation in cultural, community and sporting activities, both across the UK and internationally

The Olympic and Paralympic Games will inspire people across the UK to take part in cultural, community and physical activities from 2008 until after the Games are over.

Four programmes are contributing to this indicator:

- UK School Games (DCMS lead) – national annual competition for elite athletes of school age
- Personal Best (BIS lead) – targeted at unemployed and hard to reach groups, this programme aims to up-skill participants so that they are equipped to find work, take part in volunteering opportunities, or go on to further training
- International Inspiration (DCMS lead) – an international programme to facilitate young people's participation in sport, especially in developing countries
- Cultural Olympiad (DCMS lead) – a four-year cultural programme celebrating the spirit of the Olympic and Paralympic Games.

Consideration will be given to extending the programmes which are reported on through this PSA as the wider legacy participation programmes are developed. This will not, however, cover sports participation, which is already measured through PSA21.6.

Indicator

Number of people across the UK and in other countries taking part in Government-supported programmes associated with the 2012 Games.

Performance

1,532 young people from across England, Northern Ireland, Scotland and Wales took part in the 2009 UK School Sport Games in Cardiff, an increase over the previous year. Funding is in place for 2010.

1,557 participants have completed the Personal Best course and it has been successfully rolled out in the North East, South East, South West, West Midlands, and London. A review is being carried out into the roll-out of the scheme in the remaining regions.

International Inspiration projects have been rolled out to 10 countries and three additional countries have been announced for inclusion in the future. A charitable Foundation has been established to manage International Inspiration and to raise funds for the subsequent phases.

A new Cultural Olympiad Board has been created to provide the creative leadership and direction for the programme. Three major Cultural Olympiad 'bid' projects have been launched. A £16m grant from the Olympic Lottery Distributor has been made to support six further major projects. 798 events were held as part of the 2009 Open Weekend, compared to 655 in 2008. 110 Cultural Olympiad projects have now successfully applied for the Inspire Mark.

Data sources

UK School Games: DCMS

Personal Best: LDA

International Inspiration: Delivery Board performance reports against key performance indicators.

Cultural Olympiad: Cultural Olympiad Board and DCMS

PSA22.5

Through the PE and Sport Strategy for Young People the Government aims to improve the quantity and quality of PE and sport undertaken by young people aged 5–19, through schools, further education colleges, clubs and other community providers. Under this strategy, 5–16 year olds will be offered five hours of high quality PE and sport each week, and 17–19 year olds three hours per week.

DCMS and DCSF share responsibility for this indicator. The Strategy covers England only and is delivered through a national network of school sport partnerships and county sport partnerships, supported by the Youth Sport Trust and Sport England. The aim is to put in place a universal five-hour and three-hour offer across the country.

Indicator

PSA indicator 5 is the "creation of a world-class system of PE and sport for young people".

Performance

The Government is currently planning to change the measures of performance for PSA 22 indicator 5 to the following:

- 1 **Headline measure:** percentage of school sport partnership areas with a ‘five-hour offer’ in place
- 2 **Sub-measure:** percentage of 5–19 year olds participating per week in the target hours* of high quality PE and sport¹⁶
- 3 **Sub-measure and floor target:** minimum percentage of 5–16 year olds across all individual school sport partnerships participating in at least three hours per week of high quality PE and sport organised by the schools.

For the headline measure, the Youth Sport Trust and Sport England have assessed local partnerships’ plans and report that 92 per cent of areas have a five-hour offer in place from September 2009.

The baselines for the two sub-measures have been established this autumn (reporting data from academic year 2008–09): 32 per cent of 5–19 year olds are participating in the target hours, and the minimum percentage of 5–16 year olds in every school sport partnership participating in three hours a week through their schools is 20 per cent. Performance against these baselines will be reported annually in the autumn.

Figure 3: Status across sustainability

	Target	Current position	Status	Status change
Climate change	50% carbon reductions	43%	AG	↔
Waste	90% of demolished materials salvaged, reused and/or recycled	97%	G	↔
Biodiversity	45% hectares of new habitat	Programme on target	G	↔
Healthy living	0 fatalities AFR ≤ 0.1	0 fatalities AFR 0.17	AG	↓
Inclusion	10% employees local 7% previously unemployed	20% 10%	G	↔

Data source

Youth Sport Trust and Sport England assessments, September 2009

DCMS Taking Part adult survey, 2009

DCMS Taking Part children survey, 2009

DCSF PE and Sport Survey, 2009

¹⁶ The target hours being five hours a week for 5–16 year olds and three hours a week for 17–19 year olds.

Figure 4: UK School Sports Games

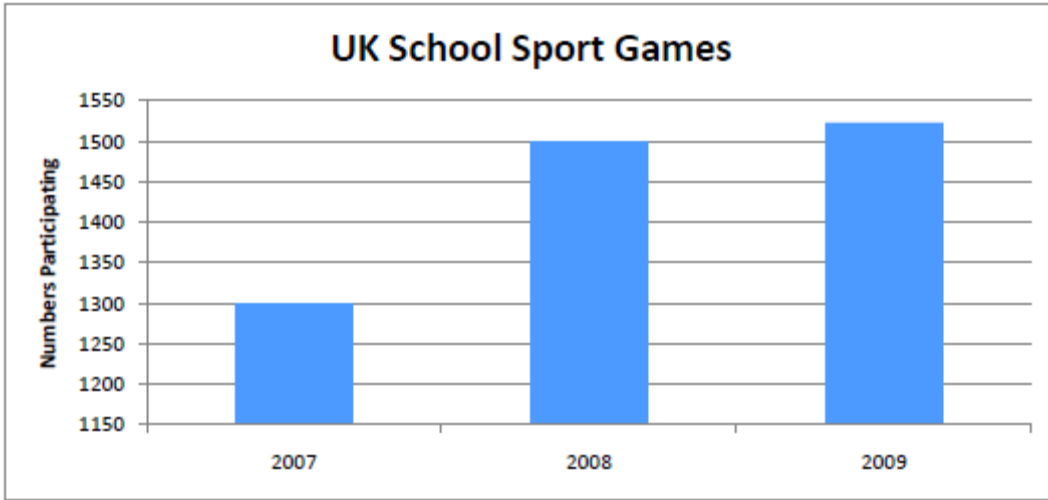
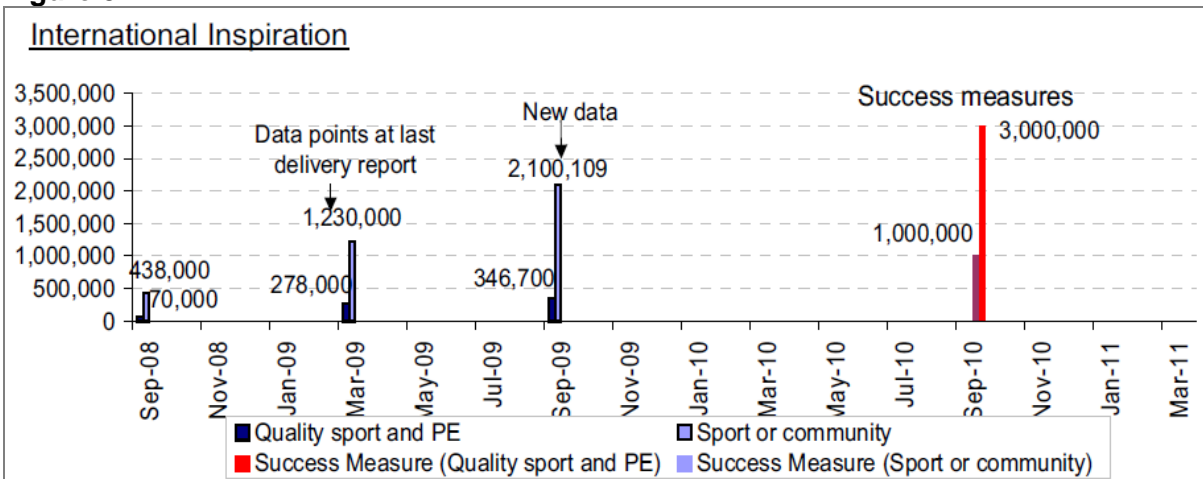


Figure 5:



3.2 PSA21: Cohesive, empowered and active communities

This PSA is led by Communities and Local Government and is about three associated and reinforcing agendas, building cohesive, empowered and active communities:

- Which maximise the benefits of diversity rather than fear it
- Where individuals are empowered to make a difference both to their own lives and to the communities and wider environment in which they live
- Where individuals are enabled to live active and fulfilled lives.

PSA21 is supported by six indicators, of which one (Indicator 6) aims to increase adult participation in culture and sport. The rationale is that sport and culture can facilitate meaningful interaction between groups and have a positive impact on communities, as well as benefit individual well-being. Therefore the focus is on specifically encouraging adults that are resident in the UK to 'widen their activities' by participating in more than one sector (at the required threshold).

Evidence from the Taking Part survey shows that those people taking part in cultural and sporting events are more likely to know and trust their neighbours. Research has also found that sport and exercise are the single greatest contribution to social participation. The DCMS's recent publication *Lifting People, Lifting Places*¹⁷ discusses this in more detail.

Indicator 6

The percentage of people who participate in culture or sport

We have chosen to define success against this indicator as a statistically significant increase in the percentage of adults engaging in two or more different cultural or sport sectors.

Engagement has to reach the following sector thresholds; those who have:

- 1 Used a public library service at least once in the past 12 months
- 2 Attended a museum, gallery or archive at least once in the past 12 months
- 3 Engaged in the arts at least three times in the past 12 months
- 4 Visited at least two historic environment sites in the past 12 months
- 5 Participated in 30 minutes of sport and active recreation on three or more days in the past week.

This indicator is delivered through a number of our NDPBs and programmes including:

¹⁷ www.culture.gov.uk/reference_library/publications/6145.aspx

- Sport England's aim to get one million people active by 2012–13. This programme focuses on seeing a substantial – and growing – number of people across the community undertaking sport. One example of how this will be achieved is through the free swimming programme for the over-60s.
- Arts Council England invests in a portfolio of about 880 arts organisations which make up the backbone of the arts in England and account for around 36 million attendances at arts events each year. These organisations play an important role in raising levels of engagement in the arts and will deliver programmes such as A Night Less Ordinary, which will see over 600,000 tickets given away to those aged up to 26.
- The Museums, Libraries and Archives Council's Renaissance in the Regions programme¹⁸ is continuing to increase the capacity of regional museums, helping them to raise their standards and deliver results in support of education, learning, community development and economic regeneration. One of the aims of Renaissance is to increase public engagement in museums.
- The Library Action Plan 2008–11¹⁹ includes work streams to support library authorities in sustaining and increasing levels of library use.
- English Heritage is seeking to increase levels of participation in the historic environment. One of its projects, Heritage Open Days²⁰, attracts up to one million visitors each year in response to the offer of free access to properties, which are normally closed to the public or usually charge an admission fee.
- Working with local government and the third sector to develop the culture and sporting sectors locally. DCMS owns four indicators in the local authority National Indicator Set.
- The CASE programme, which is a joint DCMS/NDPB venture, will be undertaking a review of the evidence on engagement, to explore the drivers of participation.

Performance

Not yet assessed.

This will be measured by using the level of change recorded by the Taking Part survey, comparing the final baseline set in 2009 with the final survey estimate in 2011. The minimum movement required for a statistically significant change is two percentage points.

Performance management and accountability

Performance on Indicator 6 of PSA21 and DSO 1 & 2 is overseen by a Programme Board of senior representatives from across the DCMS and its NDPBs. Meeting quarterly, the board has made significant progress in understanding the challenges and opportunities presented by this target. A priority for the Board is to consider what impact the downturn in the economy has had on participation levels and explore ways to manage this.

¹⁸ www.mla.gov.uk/what/programmes/renaissance

¹⁹ www.mla.gov.uk/what/strategies/library

²⁰ www.heritageopendays.org.uk

The Department is also represented on CLG's PSA 21 Programme Board. The two Departments are currently exploring if there could be greater synergies between DCMS's initiatives and the other indicators, particularly in terms of combining efforts at a local level.

3.3 Other PSAs

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

PSA1: Raise the productivity of the UK economy²¹

The Creative Industries make an important contribution to the UK's economy – the creative industries economic estimates²² published in January 2009 highlighted that they accounted for 6.4 per cent of the UK's Gross Value Added, or around £60bn, in 2006. In addition to the work done through our NDPBs, DCMS has also led on:

- The implementation of the Creative Britain strategy, a joint strategy with BIS
- The Digital Britain report, which seeks to secure Britain's place at the forefront of the global digital economy, also a joint report with BIS.

PSA12: Improve the health and well-being of children and young people²³

The participation of children and young people in physical activity is a key part of improving their health and well-being. This also forms a key part of PSA22. The Taking Part Child Survey (2007)²⁴ reported that three-quarters of all children had participated in an active sport outside school lessons in the past week – of those, the average number of days on which they had participated for at least an hour was three days. In addition to the work done through our NDPBs to support the anti-obesity programme led by the DH and the DCSF, DCMS has also led on:

- Restricting broadcast advertising of high fat, salt, sugar foods to children
- Free swimming for young people under the age of 16 in England.

PSA14: Increase the number of children and young people on the path to success²⁵

Increasing young people's participation in positive activities is one of the indicators for this PSA, and we are key delivery partners for it. Engagement in sports and arts activity makes a significant contribution to providing positive activities for young people and keeping them on the path to success. Our sectors offer a range of cultural opportunities for young people in

²¹ BIS is lead department – www.berr.gov.uk/aboutus/corporate/performance/performance_Framework/page23502.html

²² www.culture.gov.uk/reference_library/publications/5727.aspx

²³ DCSF is lead department – www.hm-treasury.gov.uk/d/pbr_csr07_psa12.pdf

²⁴ www.culture.gov.uk/reference_library/publications/3681.aspx

²⁵ DCSF is lead department – www.hm-treasury.gov.uk/d/pbr_csr07_psa14.pdf

museums, galleries and arts organisations. In addition, we launched the Find Your Talent Programme²⁶ earlier this year.

We also work with the DCSF to support the delivery of the PE and Sport Strategy for Young People which aims to create a world-class system of PE and sport for all children and young people aged 5–19.

PSA15: Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief²⁷

The work undertaken and reported earlier in this document under DSO1 (Opportunity) and DSO4 (Olympics) sets out our main contribution to this PSA.

PSA20: Increase long-term housing supply and affordability²⁸

All communities, particularly those experiencing housing-led growth and regeneration, can benefit from cultural and sporting opportunities. DCMS is keen that culture is embedded in the development of our villages, towns and cities alongside other key areas of provision such as healthcare and transport. In addition to the work done through our NDPBs to support the role of culture in communities, we work closely with CLG and lead on:

- Living Places – a programme based on an agreement with five national cultural agencies that aims to ensure that all communities can benefit from cultural and sporting opportunities.
- Sea Change – a programme that aims to drive cultural and creative regeneration and economic growth in seaside resorts.

²⁶ www.findyourtalent.org

²⁷ GEO is lead department – www.equalities.gov.uk/default.aspx?page=1013

²⁸ CLG is lead department – www.hm-treasury.gov.uk/d/pbr_csr07_psa20.pdf

Chapter 4: Value for Money

4.1 Value for Money Programme 2008–11

The Government's Value for Money programme for the Comprehensive Spending Review 2007²⁹ (CSR2007) period (2008–11) is an ambitious and far-reaching efficiency and reprioritisation programme. It looks to release resources needed to sustain the pace of improving public services and to meet the global challenges of the decade ahead by delivering savings to help in the continued investment in front-line public services.

DCMS has a good track record in delivering value for money savings, demonstrated in our performance in the previous efficiency programme (SR04)³⁰ that ran from 2004–08:

- We delivered £301 million of savings against a target of £262 million³¹
- We reduced our headcount in the core department by 76 posts against a target of 27
- To date we have relocated 881 posts outside of London and the South East, exceeding our Lyons relocation target of achieving 600 posts by 2010.

We have continued this focus on value for money and since 2007–08 have seen a reduction in the workforce across our arm's length bodies³² of over 5 per cent (785 posts). We have also taken on a commitment to deliver an additional £20m of recoverable savings in 2010–11, agreed in the Budget earlier this year, meaning that we will deliver £168m of value for money savings between 2008 and 2011.

In the first year of this value for money programme, we delivered £50.8m of savings against a target of £48m. We have continued to build on this positive start by focusing on strengthening our reporting systems, embedding awareness of value for money throughout the organisations, and ensuring that all savings are identified and captured in a clear way.

²⁹ www.hm-treasury.gov.uk/pbr_csr07_index.htm

³⁰ Spending Review 2004 – www.hm-treasury.gov.uk/psp_supporting_docs.htm

³¹ The Department decided not to count this SR04 efficiency (Gershon) over-delivery towards the CSR07 target.

³² Excluding the Olympic Delivery Authority, which employed 337 staff up from 156 the year before.

The core Department has committed to annual reductions of 5 per cent in our administration spending. However, as a majority of DCMS funding is channelled through our NDPBs, most of the value for money savings will be delivered through them.

All NDPBs in receipt of a resource Grant-in-Aid of more than £3m (as at 2007–08) from DCMS have prepared value for money plans, setting out how they expect to make value for money savings of at least 3 per cent over the CSR2007 period. These plans are revisited and updated periodically to ensure they remain accurate and realistic.

Performance to date

Achieved: £93.3m as at 30 September 2009³³

Savings at the point of being reported are cash-releasing, sustained, and net of related implementation costs.

Figure 6 shows the latest progress against a savings target of £97m for the two years to 31 March 2010. At this stage of the value for money programme, and in light of plans in place, we are in a good position to meet, and quite possibly exceed, our cumulative savings target for the CSR2007 period.

Figure 6: Value for money progress as at 30 September 2009

Savings achieved	£ millions
Museums, Galleries and the British Library ¹	23.1
Strategic Bodies ²	64.5
Smaller NDPBs ³	2.1
Core Department	3.6
Total Savings as at 30 September 2009	93.3

¹ Those Museums and Galleries that received Grant-in-Aid from DCMS of more than £3m (as at 2007–08).

² Those NDPBs (other than Museums and Galleries) that received Grant-in-Aid of more than £3m (as at 2007–08) from DCMS.

³ Those NDPBs that received Grant-in-Aid of less than £3m (as at 2007–08) from DCMS.

We are now half-way through the current programme and are pleased to note that some significant value for money savings have already been achieved. For example:

- Following a review of our regional way of working we decided to wind up the Regional Cultural Consortia (eight NDPBs) and work collaboratively through work programme agreements between our regionally based NDPBs. Working through these new arrangements, we have been able to improve our interaction with local partners and save £850k as at 30 September 2009.

³³ These savings will be reviewed by the NAO, which will report on each Department's claim during the CSR07 spending period.

- Arts Council England reviewed its regularly funded organisation portfolio during 2007–08, which resulted in funds being redirected away from some 100 organisations to others which better aligned to its strategic objectives. After netting off in implementation costs it has reprioritised £9.8m of savings so far this year.
- The Tate has reduced the amount of storage capacity held in London for works of art and opened a new storage facility (Dean Hill) outside of London. By careful planning and organisation it has identified works of art that will not be on display in the near future, enabling their deep storage. This has resulted in savings this year of £112k, which has been reinvested in more space due to a significant increase in the collection.
- The National Gallery has revised its exhibitions programme. It previously held three loaned (from an international collection) shows each year, for which it charged admission. This has been reduced to two loaned shows, for which admission is charged, and a free exhibition – in the summer months – drawn largely from its permanent collection. This year's free show, *Corot to Monet* drew over 180,000 visitors – more than five times the number of visitors to the previous summer's ticketed exhibition. Taking into account the lost income from ticket sales and the cost of mounting the free exhibition, the National Gallery has achieved savings of £442k through this shift in exhibition strategy.
- The British Library has reviewed and identified a number of journals that it purchases in addition to its collection in order to provide copies for document requests. Those that were identified as low usage have been cancelled. In most cases a copy is still held as part of the collection and so minimal customer impact is envisaged. This has resulted in savings this year of £193k.
- The Royal Armouries has rationalised its workforce in order to align its people strategy with the future direction of the museum. This has generated ongoing savings of £152k, which have been used on front-line services.
- The National Maritime Museum has captured savings by refocusing some of its activities and reorganising some posts. This has led to a reduction in posts needed, allowing £317k to be reprioritised into the museums activities so far this year.
- National Museum of Science and Industry has streamlined its senior executive team and moved its library stores out of London to storage in Wroughton. These two actions have resulted in savings of £262k this year so far.
- English Heritage has closed two offices in London in the last two years, reduced its use of London office space by over 60 per cent, and the number of London based posts by 230. It has restructured its finance function and relocated its central finance department from London to Swindon. This has resulted in service improvements and a significant reduction in headcount and operating costs. In total these initiatives have achieved £725k of savings this year.

- Across our NDPBs we have been able to identify that £6.1m of the reported value for money savings that has been achieved through collaborative or better procurement.

Future plans

During the second half of this programme our NDPBs plan to build on their progress to date. Some of their plans are set out below:

- Arts Council England has undertaken an organisation review that will deliver significant administrative efficiencies.
- The Tate is restructuring its visitor services staff.
- The National Gallery is reviewing all its major contracts to identify opportunities for better value for money through different suppliers or by consolidating contracts.
- The British Library will continue to improve its management of vacancies and overtime, reducing spend on agency staff.
- The Public Lending Right is reducing staff numbers alongside office space.
- The Royal Armouries will continue its workforce restructuring to better align its staff to its future priorities.
- The Imperial War Museum will increase its focus on reducing energy consumption to generate cash savings, and will also move towards increasing sustainable operations.
- The National Maritime Museum is creating an adaptable temporary structure for a micro-gallery, which will be reused across the next three years for nine exhibitions, as opposed to the previous approach of creating new structures for each one.
- National Museum of Science and Industry will reconfigure its corporate and procurement services to streamline them and become more efficient.
- The Horniman Museum will review its workforce following investment in physical infrastructure and increase in web-based collections information.
- English Heritage will consolidate several of its separate designation systems (listed buildings, scheduled monuments and protected wrecks) into a single overall system, providing better data and streamlined working, as part of the implementation of the Heritage Protection Reform.

4.2 Lyons Relocation

Sir Michael Lyons was asked to conduct an independent study into the scope for relocating a substantial number of public sector activities from London and the South-East of England to other parts of the United Kingdom. His report *Well Placed to Deliver? – Shaping the Pattern of Government Service*³⁴, concluded that the pattern of government had to be reshaped. It stated that the concentration of national public sector activity in and around London was no longer consistent with government objectives and did not reflect the large cost disparities between London and the rest of the country, nor benefits of dispersal for the efficient delivery of government business or for the regional economies.

The Government welcomed the report and in the 2004 Spending Review accepted all of the recommendations, including moving some 20,000 posts out of London and the South-East. DCMS agreed as part of our 2004 Spending Review settlement to relocate 600 staff from London and the South East by 2010. We exceeded this target in 2008 but are continuing to report on progress until March 2010.

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

Achieved to date: 881 posts relocated outside London and the South East, as at 30 September 2009.

³⁴ www.hm-treasury.gov.uk/consult_lyons_index.htm

Chapter 5: PSA targets from SR2004

In this annex, we report on any DCMS PSA that has not yet reached final assessment stage and is thus ongoing.

Further details of these PSAs can be found in the 2005–08 Public Service Agreements Technical Note, available on our website³⁵. A revised version of this Technical Note was published in November 2007 in accordance with National Audit Office recommendations on PSA4.

The following report uses these terms to assess progress against SR2002 and SR2004 ongoing targets. It asks:

If final assessment:

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

If ongoing target:

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

5.1 PSA2

This is a joint target with Department of Health and Department for Children, Schools and Families. It has been rolled forward as a national target and an indicator underpinning PSA 12: Improve the health and well-being of children and young people.

³⁵ www.culture.gov.uk/reference_library/publications/3692.aspx

Performance summary

The Health Survey for England (HSE) showed that the estimated prevalence of obesity among 2–10 year olds remained unchanged at 15.5 per cent in 2007. Whilst not too much should be read into this result, taken with the fall from 17.3 per cent in 2005, it suggests that, as the HSE report itself states “there are indications that the trend in obesity prevalence may have begun to flatten out over the last two to three years” (NHS Information Centre).

Confirmation of this change will require at least one more year’s data. HSE 2008 will report on 17 December 2009 and the Department for Children, Schools and Families will provide a further update in the spring 2010 Departmental Report.

Indicator

To meet the PSA, the prevalence of obesity in 2–10 year olds needs to be a maximum of 18.6 per cent by 2011, with the aim to reduce the proportion of overweight and obese children to 2000 levels by 2020.

From 1995 to 2006, the obesity prevalence for 2–10 year olds reported in the HSE has shown a linear increase of 0.5 percentage points a year, giving an estimated baseline of 16.1 per cent in 2006. This rising trend and prevalence of obesity was projected to be 17.6 per cent in 2008 for the target population.

Latest outturn against trend: 15.5 per cent (2007 HSE revised data).

The success measure for 2011 and the 2008 baseline outlined above have changed slightly from the figures of 18.1 per cent and 17.1 per cent respectively stated in a previous DCMS Annual Report. This is a result of the publication of revisions to the obesity and overweight figures for 1995 to 2007 that affect numbers previously reported³⁶. The changes to the prevalence figures are small: the maximum change to any individual year’s figures is approximately one percentage point, and the average change is much lower than this at about 0.3 percentage points. Department of Health analysis of the revised published numbers shows that the impact on long-term trends is also small and does not affect their view of the progress that has been achieved. The most recent figure available is for 2007, which was previously reported as 15.4 per cent, and which has been revised to 15.5 per cent.

Description

The Government set itself a new ambition to be the first major nation to reverse the rising tide of obesity and overweight in the population by enabling everyone to achieve and maintain a healthy weight. Specifically, the national target (and one of the Children’s Plan 2020 goals) is to reduce the proportion of overweight and obese children to 2000 levels by 2020 in the context of tackling obesity across the population.

The Government has also mapped out its intentions to deliver this ambition in *Healthy Weight, Healthy Lives: a cross-government strategy for England*³⁷, which was published in January 2008. It comprised five policy areas for action and provided everyone with the

³⁶ NHS Information Centre on 19 November 2009

³⁷ www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_082378

information and opportunities to achieve, and maintain, a healthy weight. *Healthy Weight, Healthy Lives: One Year On*⁹⁵ (April 2009) reviews progress on delivery and sets out priorities for the future.

The Government is inviting everyone to join a national movement called Change4Life⁹⁶ to help people maintain a healthy weight, by making it easier for parents to make healthier food choices and encourage more activity. Work is already well underway to collaborate with other government departments, the National Health Service, schools, voluntary groups, and commercial and media partners.

Data

Local government national indicator set number 55 and 56.

NHS Vital Signs national indicator: VSB9.

Data provider: National Health Service (NHS) Information Centre.

Data set used: *Health Survey for England* (HSE).

Frequency of reporting: Annual. HSE results are available in December/January of each year about 12-14 months after the survey is undertaken. 95 per cent confidence interval at last outturn: Last outturn was +/- one percentage point.

5.2 PSA4

Improve the productivity of the tourism, creative and leisure industries

Performance summary

Slippage

Indicator

For the purposes of this PSA, productivity is estimated for each of the three industries by dividing gross value added (GVA) by total employment. Gross value added and total employment are sourced from the Office of National Statistics Annual Business Inquiry. Baselines and targets are reported under two headings: 'Tourism-related and Other Leisure Industries' and 'Creative Industries'.

Targets take the form of annual percentage increases in the productivity figures higher than those for the service sector as a whole.

Description

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

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

- Implementation of the Licensing Act
- Implementation of the Gambling Act
- Digital Switchover implementation
- Tourism projects, including the Tourism Strategy for 2012 and beyond
- Creative industries projects.

The base year for the data on productivity performance is 2004 and the trends in productivity, updated to include revised data for 2006 and 2007 (the latest available), are shown in Figure 7.

Latest outturn data

Indices in real changes in productivity (see Figure 7).

Commentary

The revised data for 2006 and 2007 show continued slippage in progress against the target, most notably for the creative industries. Although the estimated level of productivity in 2007 is above that of the base year for both the 'creative' and 'tourism and leisure' sectors, growth remains below that for the service sector as a whole.

The sharp fall in productivity in 2006 for the creative industries has been caused by a significant revision to the turnover and GVA for the radio and television industry³⁸. The revision is identified as due to changes in the nature of the reporting within the industry for 2006 onwards. This is in addition to a downward revision made to the GVA series for this industry for the period 2000–04 after over-estimation in the source data was identified. Further detail on this adjustment is available in the DCMS *Creative Industries Economics Estimates Bulletin*³⁹, January 2009.

For these reasons, an additional productivity index for the creative industries has been presented in the table and chart above that excludes the radio and television industry from the definition agreed in the PSA technical note. While a fall in productivity is still evident in this series between 2005 and 2006 – caused by minor decreases in GVA in other sectors including 'advertising' – the subsequent rise in productivity in 2007 is above that for the service sector as a whole. This has been driven by increased GVA across many of the creative industries sectors, particularly for 'software consultancy and supply'.

For the tourism and leisure industries there has been continued productivity growth, driven by increased GVA for the combined sector (particularly for gambling activities, licensed restaurants and cafes, and travel agencies / tour operators) and steady employment levels.

³⁸ Standard Industrial Classification 92.20 (SIC2003) – 'Radio and Television activities'.
Source: Annual Business Inquiry, Office for National Statistics

³⁹ DCMS *Creative Industries Statistical Bulletin*, January 2009:
http://www.culture.gov.uk/reference_library/research_and_statistics/4848.aspx

However, the growth in productivity for these industries is still slightly below that for the service sector as a whole.

The updated productivity indices also reflect the latest published comparative series for the whole economy and the service sector. Provisional data for 2008 is expected to be released by the Office for National Statistics (ONS) in January 2010 and will be incorporated into the next report on progress against this target.

The limitations of the measurement of this PSA are explained in the target's Technical Note 101. In particular, low-level results are used 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.

Figure 7: Year-on-year changes to the productivity indices (%)

Sector	2001	2002	2003	2004	2005	2006	2007	Average 1998–2007	Average 2005–2007
%	%	%	%	%	%	%	%		%
Tourism related and other leisure	3.3	3.2	0.0	2.0	1.3	0.4	3.5	2.3	1.9
Creative industries	-4.9	-0.7	3.0	5.3	5.0	-8.9	5.3	0.8	-2.0
Creative industries (excluding Radio & TV)	-4.8	-0.8	4.1	6.1	5.8	-2.8	5.1	1.9	1.1
Service sector	1.8	0.8	1.6	1.7	1.4	2.3	2.4	1.8	2.4
Whole economy	1.6	1.1	1.9	1.9	1.1	2.1	2.2	1.9	2.2