

Indicator measurement annex

IMPACT INDICATORS

	Indicator 1	Indicator 2	Indicator 3	Indicator 4
Short title	Proportion of children participating in competitive sport	Total amount of charitable giving (donations and sponsorship) to cultural institutions we fund.	Number of people directly employed in tourism (including change from one period to the next)	OFCDM's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service)
Technical definition	Proportion of children who have participated in competitive sport at least once in the last 12 months	Charitable giving for Regularly Funded Organisations is defined in ACE's RFO annual submission as "Contributed income, which includes sponsorship, trusts and donations".  Charitable giving for National Museums and Galleries is defined in their performance indicator guidance note as "Fundraising income (gross income) – i.e. activities which involve seeking financial support from, e.g. sponsors, private benefactors, charitable trusts."	Number of people employed in tourism industries and, separately, the number of people directly employed in tourism (i.e. those supported by tourism consumption)	The percentage of UK adults within household with access to any, fixed and mobile broadband Survey-based results.
Rationale	This indicator will in part measure the SRP to 'create a sporting legacy from the Olympic and Paralympic Games'.  It also helps with DCMS commitment to ensure accountability to Parliament for our policies and the money we spend	This measurement supports the 'Boost the Big Society SRP'.  This measurement reflects proposals to incentivise more social investment, philanthropy and giving, including a strategy to boost giving from private individuals to cultural institutions.	This will help measure part of the 'Create the conditions for growth SRP'.  Facilitate sustainable growth in the tourism, media, leisure, creative and cultural industries, including by reforming the media regulatory regime	This helps measure the 'Facilitate the delivery of universal broadband SRP'. The BIE scorecard is a direct measurement towards the priority to 'facilitate the introduction of super-fast broadband in remote areas at the same time as in more populated areas'.  Supports DCMS commitment to ensure accountability to Parliament for our policies and the money we spend
Formula	None - percentage directly from survey output.  E.g. 24.5 per cent of children participated in competitive sport at least once in the last 12 months	E.g. For ACE' RFOs contributed income, which includes sponsorship, trusts and donations, made up 9 per cent of the portfolio's total income (£104m).	TSA tourism industry ratios are applied to employment totals calculated for those industries to give a measure of direct tourism employment New data collection series to be published in March/April 2011 (using TIU methodology)	A series of different calculations, presented as a scorecard.
Start date	January 2011, released in June 2011	As an impact indicator from 2009/10 financial year, released in July 2011		From 2011
Latest data	Data collected continuously from January 2011 with results available quarterly from June 2011.	2009/10 financial year	2008 for TSA industry ratios, employment data is available up to 2010	Measures being finalised currently - can be calculated now based on component measures mostly collected in 2009/10. Available from late 2011.
Good performance (optional)	-	-	-	-
Behavioural impact	No behavioural impacts and no perverse incentives.	No behavioural impacts. The only possible perverse incentive would be for cultural institutions to minimise other income streams so that contributed income makes up a higher percentage of total income. However this would not be in their interest.  There are concerns regarding increases in the number of Foundations/Trusts, who will be attaining charitable giving funds to our funded cultural institutions. These are outside of the DCMS remit and therefore this indicator will not show the total amount of charitable giving in the cultural bodies we fund.	No behavioural impacts and no perverse incentives.	No behavioural impacts and no perverse incentives.
Comparability	There is no recognised standard for measuring participation in competitive sport, so international comparisons are difficult	Reliant on comparability of statutory accounts between cultural institutions we fund.		Comparable with other European states by definition.
Collection frequency	First estimates reported from August 2011. Possible to report rolling annual estimates on a quarterly basis from June 2012.	Annual	Annual	Annual
Time lag	Approximately 3 months from end of fieldwork period.	Three to four months after the end of the financial year for statutory accounts, around 3-6 months for RFO annual submission, and around 8 months for sponsored Museums and Galleries performance indicators.	Two years but more up to date estimation is possible	Different lags for different data sources, but ~1 year on average
Data source	Taking Part Survey ( <a href="http://www.culture.gov.uk/what_we_do/research_and_statistics/4828.aspx">http://www.culture.gov.uk/what_we_do/research_and_statistics/4828.aspx</a> )	For EH, British Library and BFI their individual organisation's statutory accounts, for and the National M&G their annual performance indicator on fundraising; for ACE the RFO Annual Submission	Various	Best-in-Europe scorecard
Type of data	Social Survey - National Statistic	Financial data.	An official statistic	An official statistic
Robustness and data limitations	The sampling frame of the survey and weighting means the sample is representative of the population.  Confidence intervals are usually around +/-1% for the overall measure, and greater for demographic breakdowns	Audited financial data/official statistics ACE EH National Museums and Galleries British Library British Film Institute Em	-	-
Collecting organisation	DCMS		Office for National Statistics- Tourism Intelligence Unit	OFCDM
Return format	Percentage		Number of people	Scorecard
Geographical coverage	England	England	UK	UK (including Northern Ireland but not CI or IoM)
How indicator can be broken down	By Government Office region but <u>not</u> local authority. Available by several other demographic and area level variables e.g. age (5-10 & 11-15), sex, ethnic group, rural/urban, index of multiple deprivation, whether competitive sport has taken place in or out of school.	ACE can break this down by artform (breakdown to sponsorship, trusts, donations and lottery revenue partnership funding).	Future work may allow for disaggregation to nations of UK	Coverage and price split by standard, superfast and mobile broadband coverage. Speed split by average fixed download, upload and mobile speeds. Choice of broadband service by market concentration in fixed and mobile broadband market.
Further guidance	-	-	-	-
Lead Official	Tom Knight DCMS	Melanie Crew, Becky Gublin, Stephen Darke, Steven Edwards (DCMS)	Sean White ONS	Matt Agar BDUK
Analytical Contact	Tom Knight DCMS	Josh Atkinson DCMS	Sean White ONS/ Josh Atkinson DCMS	Henry Bottomley BDUK

Indicator measurement a /INPUT INDICATORS

	Indicator 1	Indicator 2	Indicator 3	Indicator 4
Short title	Public funding per school participating in the School Games	Ratio of charitable giving (donations and sponsorship) to grant-in-aid for cultural institutions funded by DCMS. Charitable giving as defined in ACE's RFO annual submission as "Contributed income, which includes sponsorship, trusts and donations".	Progress towards delivery on time and to budget (Ratio of actual spend as percentage of anticipated final cost to percentage of actual progress of ODA programme).	Number of premises covered per Emillion of programme expenditure
Technical definition	Total public funding for the School Games Programme (from DCMS, Department of Health, Sport England and lottery funding) per school which has signed up to the School Games, as recorded on the School Games Database.	Cultural Institutions include, Arts Council England, English Heritage, National Museums and Galleries, British Library and the British Film Institute.	Ratio of actual spend on the Olympic Delivery Authority (ODA) total capital programme as a percentage of anticipated final cost to actual percentage progress on the Olympic Delivery Authority total capital programme.	Number of residential and business premises which, through BDUK's investment programme, are given the option of an improved broadband service, divided by programme expenditure
Rationale	This input indicator will in part measure the SRP to 'Create a sporting legacy from the Olympic and Paralympic Games'.  It also helps with DCMS commitment to ensure accountability to Parliament for our policies and the money we spend	This measurement supports the Boost the Big Society SRP.  This measurement reflects proposals to incentivise more social investment, philanthropy and giving, including a strategy to boost giving from private individuals to cultural institutions.  It also helps with DCMS commitment to ensure accountability to Parliament for our policies and the money we spend	This indicator measures progress towards the departmental priority to deliver a safe and successful Olympic and Paralympic Games in London in 2012, as outlined in the DCMS Structural Reform Plan. It demonstrates whether the Games' infrastructure is being delivered within the budget expected given progress made.  It also helps with DCMS commitment to ensure accountability to Parliament for our policies and the money we spend.	Increasing broadband coverage, particularly into rural and remote areas, is one of the key objectives of BDUK's investment programme. This indicator reflects progress on this objective
Formula	Total public funding for the School Games Programme, (this includes grant-in-aid from Department of Health, Sport England and Lottery funding), divided by the number of schools which have signed up to the School Games, as recorded on the School Games Database on a quarterly basis.  E.g. On September 1st 2011 X schools had signed up to the School Games. There has been Ex of funding announced for the School Games, which equates to Ex per school signed up to the School Games.	Contributed income as a percentage of total income.  E.g. ACE in 2008/09 generated £112m from contributed income which was 9% of their total income.	ODA capital budget spent at the end of the reporting quarter as a percentage of anticipated final cost divided by the percentage of ODA total capital programme completed. A value below 1 demonstrates that percentage of progress is higher than the percentage spend.  E.g. At the end of the last quarter (December 2010), the percentage spend was 70.8%. The percentage progress on the ODA total capital programme was 73.2%. Therefore the ratio of spend to progress was $70.8/73.2 = 0.98$ . (A figure less than one means the percentage of progress is greater than the percentage of spend)	As technical definition
Start date	School Games programme and funding start in September 2011.	As an input indicator from 2009/10 financial year, released in July 2011	Spend and progress information available on ODA programme since 2007, but reported as an input indicator from April 2011. Position up to December 2011.	As soon as first programme spend is committed (late 2011)
Latest data	Data available from September 2011.	2009/10 financial year		Data available from 2012 onwards.
Good performance (optional)	-	-	-	-
Behavioural impact	A possible perverse incentive would be that schools divert funding and teaching away from non-competitive sport, arts, music and other extra-circular activities. However some research suggests that the opposite is true, with this potentially improving the whole school impact. This is particularly true for schools which cost School Games days which could include art events and other participating activities.	No behavioural impacts. The only possible perverse incentive would be for cultural institutions to minimise other income streams so that contributed income makes up a higher percentage of total income. However this would not be in their interest.	No behavioural impacts. The only possible perverse incentive would be for ODA to target the easier progress stages first and leave the more difficult build projects until the end.	A possible behavioural impact could be for the BDUK to target easier projects which cover a larger number of premises first and leave the less densely populated areas until the end of the programme. Therefore urban areas are more likely to benefit from broadband rollout projects than rural areas first.
Comparability	Some of the behavioural changes can be measured as part of the kitemark accreditation scheme, where schools that aim to get a "Silver" kitemark will be required to meet a certain criteria on putting on other non-sporting activities such as volunteering.	Bigger concern is in relation to increases in number of Foundations/Trusts, who will be attaining charitable giving funds to our funded cultural institutions. These are outside of the DCMS remit and will therefore this indicator will not show the total amount of charitable giving the cultural bodies we fund collect.		
Collection frequency	N/A Quarterly	N/A Annual Three to four months after the end of the financial year for statutory accounts, around 3-6 months for RFO annual submission, and around 8 months for sponsored Museums and Galleries performance indicators. For EH, British Library and BFI their Individual organisation's statutory accounts, for and the National M&G their annual performance indicator on fundraising; for ACE the RFO Annual Submission Financial data.	N/A Quarterly	N/A Quarterly
Time lag	No time lag.		Available 6 weeks after reporting quarter	Local bodies contracted to undertake individual infrastructure projects will report progress through the life of the project
Data source	School Games Database (hosted by the Youth Sport Trust)		ODA	Suppliers contracted to undertake individual infrastructure projects by local bodies
Type of data	Monitoring data		Management information	Management information Administrative data from suppliers undertaking infrastructure projects. They will be contractually obliged to provide this data to local bodies
Robustness and data limitations	Data will not be verified, but signing up is a requirement of receiving funding/support.	Audited financial data/official statistics ACE EH National Museums and Galleries British Library British Film Institute	Audited financial data	
Collecting organisation	Youth Sport Trust/Sport England		Olympic Delivery Authority (ODA)	BDUK
Return format	£0.00 per school		Ratio of percentages (a figure around 1)	Premises/Emillion
Geographical coverage	England	England	London	UK
How indicator can be broken down	By school type, number of school children aged 5-18 years old in school and locality (Local Authority, County and Region). Further breakdowns may be available, although unknown at this moment as the database is being developed.	ACE can break this down by arform (breakdown to sponsorship, trusts, donations and Lottery revenue partnership funding).	ODA can split the information by Total Olympic Capital Programme Venues & Infrastructure Transport Athletes' Village Transformation	By region / project
Further guidance	-	-	-	-
Lead Official	Cathy Page, Paul Clegg DCMS	Melanie Crew, Becky Guiblin, Stephen Darke, Steven Edwards (DCMS)	Richard Hartman DCMS	Matt Agar BDUK
Analytical Contact	Josh Atkinson DCMS	Josh Atkinson DCMS	Alex Wilkinson DCMS	Henry Bottomley BDUK