

Annex A: Common Areas of Spend BIS

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Scope

Department return for: **Department for Business, Innovation and Skills**

This return details BIS spending on the common areas of spend metrics for the baseline year 2009/10 where such data was available. To ensure transparency and accurate reporting to the public where data was not available to cover BIS and partner organisations core-BIS data alone has been used. Where consistent data for BIS and partner organisations was available this has been used and the organisations included have been listed below that particular metric. In cases where BIS has not previously recorded this information the entries remain blank.

People

Data related to people available to the department, both payroll and other

People General Notes: N/A

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|----------------------|----------------------|---|--|
| # FTEs | 3,539 | <p>Definition: as per QPSES. Based on converting part time employees' hours into a full-time employees' equivalent. Exclude paid and unpaid overtime from full-time equivalent calculations. Round your total full-time equivalents to the nearest whole number.</p> <p>An employee is anyone aged 16 years or over that your organisation directly pays from its payroll(s), in return for carrying out a full-time or part-time job or being on a training scheme. Each employee should have a contract of employment. Include: - agency workers paid directly from the organisation's payroll(s) - those temporarily absent but still on the payroll(s), for example on maternity leave.</p> <p>Exclude: - agency workers paid directly from the agency payroll, the self-employed, voluntary workers, former employees only receiving a pension</p> <p>Reference date for baseline value: 31 March 2010 Source: HR Systems</p> | <p>FTE's Core BIS only from 2009-10 BIS Resource Accounts.</p> |
| # Contingent Labour: | 317 | <p>Definition: Include the number of agency staff, specialist contractors, interim managers or consultants engaged – these non-payroll staff being commonly referred to as 'contingent labour'. For full definitions see annex.</p> <p>Reference date for baseline value: 31 March 2010 Source: HR Systems (previously supplied to Cabinet Office in the June 2010 exercise)</p> | <p>Contingent Labour Core BIS only from 2009-10 BIS Resource Accounts.</p> |

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| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|--------------------|----------------------|--|---|
| Average staff cost | £52,576 | <p>Please supply paybill per head – as defined in HMT’s Civil Service Pay Guidance. This is the total paybill cost divided by staff in post (FTE).</p> <p>The paybill costs should include:</p> <ul style="list-style-type: none"> o Staff salaries; o Allowances; o Overtime payments; o Non-consolidated pot; o ERNIC; o Employers’ pensions contributions. <p>Source: HR Systems</p> | <p>Average Staff Cost This is the total paybill cost divided by staff in post (FTE) for core BIS based on data in the 2009-10 Resource Accounts.</p> |

Estates

Office estate data for the department, including dimensions and costs.

Estates General Notes:

BIS figures - These figures are taken from the OGC/IPD 09/10 property benchmarking exercise and will be included in the State of the Estate Report which will be laid before Parliament before the summer recess. All Government departments and NDPBs take part in this annual exercise to benchmark office properties over 500 sq m occupied by their organisations.

Included for BIS: ACAS, Advantage West Midlands, BIS, BBSRC, Companies House, Competition Commission, Consumer Focus, Design Council, East Midland, RDA, East of England Development Agency, Economic and Social Research Council, Engineering & Physical Sciences Research Council, Higher Funding Council for England (HEFCE), Skills Funding Agency (SFA), Insolvency Service, MRC, NERC, North West Regional Development Agency, One North East, Research Councils UK, Skills Funding Agency (SFA), South East of England RDA, Student Loans Company (SLC), South West RDA, Technology Strategy Board (TSB), UK Commission for Employment and Skills, UK Intellectual Property Office, Yorkshire Forward.

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|-------------------------------|----------------------|--|----------------------------|
| Total m2 of the office estate | 198,962 sq m2 | <p>Data Definition and potential source: ePIMS</p> <p>The sum of Building Occupied Net Internal Area (NIA) for the buildings occupied by the organisation. NIA is the part of the net internal area in a building currently physically occupied by the organisation. This equates with an estate agent's floor area available for letting. It is calculated by subtracting the vertical ducts, structural columns, plant areas, toilets, lifts, staircases and lift lobbies from the gross internal area. Occupied NIA is measured in sq metres.</p> <p>Include office space only</p> | See Estates General Notes. |

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|--|---------------|--|-----------------------------------|
| Total cost of the office estate | £78.6m | <p>Data Definition and potential source: ePIMS</p> <p>This is the sum of the following items: Service charges, Internal repair and maintenance costs, Security costs, Cleaning costs, Water and sewerage costs, Total energy costs, Net rent, Rates, Unitary Charges / Facilities Price.</p> <p>As defined by e-PIMS. This should be provided as £m</p> | See Estates General Notes. |
| Cost of the estate per m2 | £395 | <p>Data Definition and potential source: Derived from the cost and total m2. This should be provided as £ per m2</p> | See Estates General Notes. |
| Cost of the estate per FTE | £4,422 | <p>Data Definition and potential source: Derived from cost of the estate and FTEs (sourced above) in £ per FTE</p> | See Estates General Notes. |

Procurement

Data on procurement of goods and services with third party suppliers.

Procurement General Notes: N/A

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|--|--|---|---|
| Procurement spend (Breakdown by master category in Procurement Master Category Breakdown) | £1316.4 | Detail definition and potential source: From PSPES9-10 The total value of payments made to third party suppliers, excluding VAT for 2009/10. This excludes payroll, non-cash expenditure (e.g. depreciation), grants and benefit payments, but should include capital, resource and programme spend on goods and services. £m from Public Sector Procurement Expenditure Survey in £m, split by master category | Procurement spend From Public Sector Procurement Expenditure Survey (PSPES) 10 -This data is inclusive of the following BIS partners – ACAS, AHRC, BBSRC, Companies House, Competition Commission, BIS (Core), EEDA, EPSRC, HEFCE, INSS, IPO, LBRO, MRC, NESTA, NMO, NERC, NWDA, ONE, SFA, SEEDA, SWRDA, SLC, UKAEA, UKCES, Yorkshire Forward |
| Procurement spend categorised | | Detail definition and potential source: PSPES9-10 The % of the total procurement spend which has been categorised to UNSPSC or PSPES Level 2, or below. | Procurement spend categorised As above |
| Price of standard commodity items Paper | £9.38 | Data Definition: Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500 sheets of paper. | Core BIS only Price of a box of A4 white copier plain paper 80gsm |
| Energy | Average day rate per KWH is £0.085 Average night rate is £0.052 | Average price paid per KWH of energy in £ units. | Average day rate per KWH is £0.085. Average night rate is £0.052 |
| Light Bulb | £4.88 | Average price paid for most commonly used light bulb, including specification of light bulb | Average price paid for most commonly used lightbulb: £4.88 for an 18watt T5 light tube under the VIP. |

Procurement Master Category Breakdown

| Master Category | 09/10 Baseline Value £m | Notes |
|--|-------------------------------|-------|
| Professional Services (Other) | 170.1 | |
| Professional Services (Temp Staff) | 90.9 | |
| Professional Services (Consultancy) | 79.4 | |
| Professional Services (Technical Services) | 22.7 | |
| Professional Services (Learning and Development) | 14.9 | |
| Professional Services (Financial Services) | 13.8 | |
| Personnel Related | 17.8 | |
| Social Care | 0.2 | |
| Marketing and Media | 55.7 | |
| Facilities | 197.3 | |
| Clinical and Medical | 47.3 | |
| Office Solutions | 29.3 | |
| Construction | 156.7 | |
| ICT | 243.1 | |
| Logistics | 25.5 | |
| Travel | 35.0 | |
| Defence | nil | |
| Energy & Utilities | 34.1 | |
| Fuels, Lubricants & Gasses | 1.2 | |
| Vehicles | 1.9 | |
| Operational Goods and Services | 36.9 | |
| Engineering Goods | 28.1 | |
| Waste Management | 3.2 | |

Major Projects

This information relates to the department's largest projects.

Major Projects General Notes:

From 2011/12 BIS will be monitoring major projects, however in 2009/10 BIS did not capture information on projects in this way.

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|--|----------------------|--|---|
| <p>Value of Major Projects by assigned status</p> <p>Green Amber Red</p> | | <p><i>Detail definition and potential source:</i> Future work on Major Projects will be based around the Major Projects Authority Definitions. For 09/10 data, please provide data against the contemporary definitions used within your department, specifying the standard within the caveats.</p> | <p>See Major Projects General Notes.</p> |
| <p>List of 5 largest projects by whole life cost</p> <p>1</p> <p>2</p> <p>3</p> <p>4</p> <p>5</p> | | <p><i>Detail definition and potential source:</i> Future work on Major Projects will be based around the Major Projects Authority Definitions. For 09/10 data, please provide data against the contemporary definitions used within your department, specifying the standard within the caveats.</p> | <p>See Major Projects General Notes.</p> |

IT

This information relates to the department's spending on the provision of IT infrastructure and the cost of desktop provision.

IT General Notes: N/A

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|--|----------------------|--|---|
| Total 3rd party ICT cost | £243.1m | <i>Detail definition and potential source: PSPES10 for ICT 3rd Party Costs</i> The total value of payments made to third party suppliers, excluding VAT for 2009/10. | <u>Total 3rd party ICT cost</u> Tentative agreement with Cabinet Office suggestion checking check the differences between the partial 2010 benchmarking data answer we have (£146m and the PSPES answer CO have) |
| Desktop Cost per FTE | n/a | <i>Detail definition and potential source:</i> Future work on ICT desktop will be based around IT assets definitions. For 09/10 data, please provide data against the contemporary definitions used within your department, specifying the standard within the caveats. | <u>Desktop Cost per FTE</u> BIS currently do not measure desktop cost per FTE. with costs being charged on a per head usage basis. |

Operating Cost

This data outlines how the department's budget is allocated and provides additional breakdown in some areas.

Operating Cost General Notes: Detail extracted from HMT's COINS system unless otherwise stated.

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|---|----------------------|---|-----------------------------------|
| Total AME and principle contributions | £4,688m | <i>Detail definition and potential source: 09/10 Accounts</i> TAME and list of top 5 contributory AME elements. | See Operating Cost General Notes. |
| 1 Post Office Working Capital Loan (Additions) | £6,327m | | |
| 2 Working Capital Loan (Repayments) | -£6,035m | | |
| 3 Student Loans (Additions) | £5,053m | | |
| 4 Student Loans (Repayments) | -£1,186m | | |
| 5 Redundancy Payments Service | £491m | | |
| Capital Expenditure in budget | £3,010m | <i>Detail definition and potential source: 09/10 Accounts</i> CDEL | See Operating Cost General Notes. |
| Resource Expenditure in budget | £19,486m | <i>Detail definition and potential source: 09/10 Accounts</i> RDEL | See Operating Cost General Notes. |
| Purchase of Goods and services | £1,982m | <i>Detail definition and potential source: 09/10 Accounts</i> RDEL, Purchase of Goods and services. Entries against NAC Codes: B35.01; B70.01; B72.01; E05.01; E10.01; E15.01; E15.02; E15.03; E15.04; E15.05; E20.01; E50.01; E50.02 and F25.01 | See Operating Cost General Notes. |

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| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|---------------|----------------------|--|--|
| RDEL Pay | £186m | <p><i>Detail definition and potential source: 09/10 Accounts</i></p> <p>Pay includes salaries, employers' National Insurance Contributions, and accruing pension costs in DEL. NAC Codes – all codes under A15. In £m</p> | Permanent staff costs from the 2009-10 BIS Resource Accounts |
| RDEL Grants | £23,939m | <p><i>Detail definition and potential source: 09/10 Accounts</i></p> <p>Grant payments to individuals or bodies inside or outside the public sector within DEL. NAC Code definition is complex but covers all under D10; and all under G20; for further details please contact the Cabinet Office team. In £m</p> | See Operating Cost General Notes. |

Corporate Services

This data provides information on the department's spend on a range of back office functions.

Corporate Services General Notes: 2010 benchmarking (OEP) data for **BIS only**.

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|---|----------------------|---|--|
| Corporate Service cost, broken out by functional area into HR, Finance, Procurement Legal and Communications | | Detail definition: <i>Either use: (a) OEP definitions or (b) department own definitions. Please specify definitions within caveats.</i> | See Corporate Services General Notes. |
| HR | £10,938,506 | | |
| Finance | £15,207,054 | | |
| Procurement | £2,011,581 | | |
| Legal | £16,677,701 | | |
| Communications | £21,838,588 | | |

Fraud, Error and Debt

This data provides information on aspects of fraud, error and debt in the department.

Fraud, Error and Debt General Notes: All core BIS data

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|---------------|----------------------|---|--|
| Fraud | Nil | Detail definition: Either use: (a) NFA definitions or (b) department own definitions. Please specify definitions within caveats. | BIS had no instances of Fraud in 2009/10 |
| Error | £6.2m | | Taken from BIS Annual Report and accounts 09/10. |
| Debt | £38.7m | | Taken from BIS Annual Report and accounts 09/10. Core BIS only |
| Debtor days | 2.56 | | Debtor Days: Debtor Days Calculation = (Year End Trade Debtors/Total Sales)*No. Working Days (assumed as 253) core BIS only. |

SMEs and VCS

This information relates to the department's spend with and grants to Small and Medium Enterprises (SMEs) and Voluntary and Charitable Sector (VCS) organisations.

SME's and VCS General Notes: N/A

| Data Elements | 09/10 Baseline Value | Definition | Departmental Notes |
|-----------------|----------------------|--|--|
| Spend with SMEs | £294,874,032 | Detail definition: Sum of procurement spend / grant spend with SMEs (organisations with less than 250 employees per European Commission definition found at http://ec.europa.eu/enterprise/policies/sme/facts-figures-analysis/sme-definition/index_en.htm), in £m | SME's From 2010 benchmarking (OEP) data are limited to the following organisations: Core BIS, Companies House, Competition Commission, Competition Service, Consumer Focus, Engineering & Physical Sciences Research Council, Intellectual Property Office, Natural Environment Research Council, Postal Services Commission, Technology Strategy Board, UK Commission for Employment and Skills, UK Trade and Investment, United Kingdom Atomic Energy Authority. |
| Grants to SMEs | | Sum of grants to SMEs (organisations with less than 250 employees), in £m | Grants to SMEs - data not currently available |
| Spend with VCS | | Detail definition: Sum of procurement spend / grant spend with VCS organisations, in £m | Spend/grants with/to VCS are not records BIS has measured to date. |
| Grants to VCS | | VCS Organisations definition can be found at Charity Commission website. | |