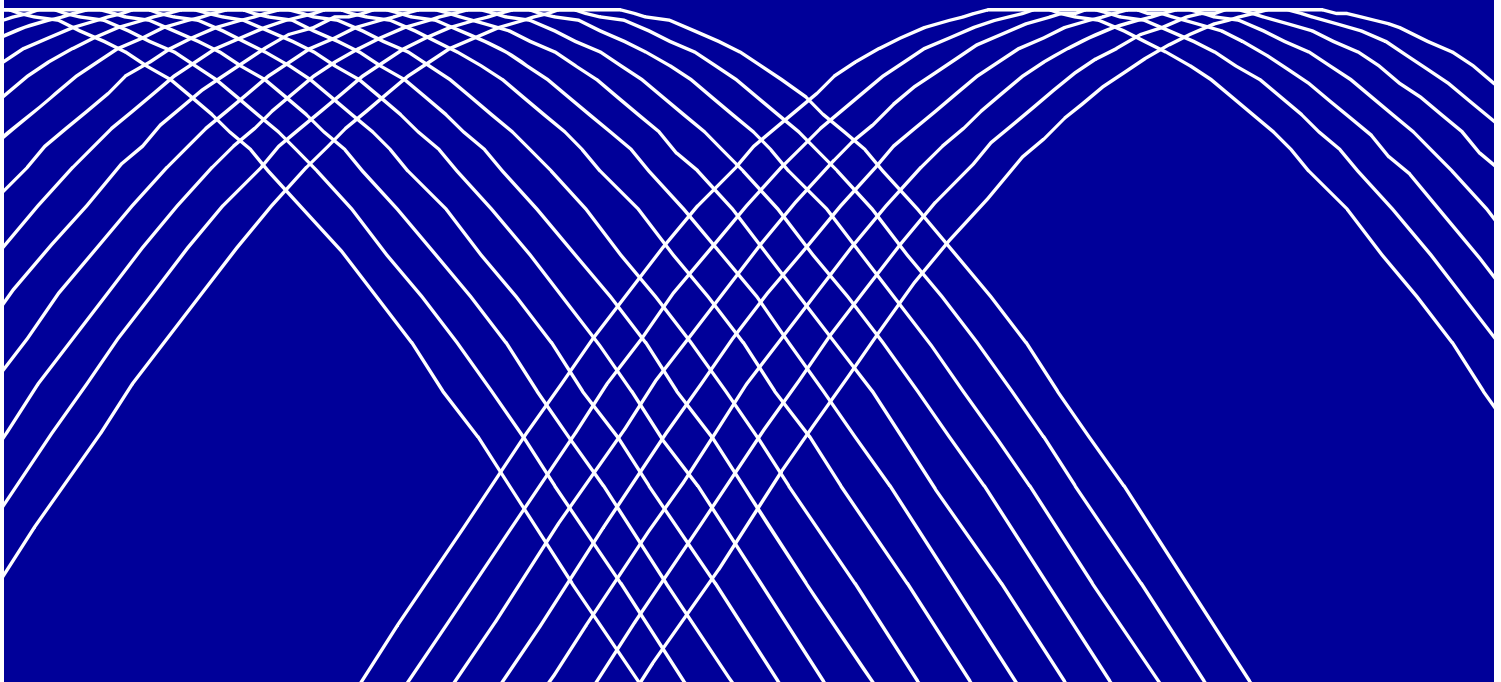




Commentary to Back Office Benchmark Information 2009/10



Benchmarking the Back Office: Introduction

Executive Summary

This report provides the detailed data and the analysis arising from the second annual Back Office Benchmarking survey, commissioned in April 2010 and considering the Financial Year from April 2009 to March 2010.

The data provided has been gathered as management information, to be used internally in support of improvement planning and activities. This data is not a National Statistic or an Official Statistic and therefore does not necessarily comply with the Code of Practice for Official Statistics.

Readers should be aware that, although individual department data may provide a fair representation of an individual department in isolation, there are significant problems in coming to an aggregate picture of government's performance, or in comparing between departments. There are three principle reasons for this:

1. First, in most cases the process for data collection has been manual and required high degrees of human intervention, with comparatively low levels of quality assurance - rather than for example relying on automated extracts of audited data from department accounts.
2. Secondly, the data gathering process has uncovered significant variation in the application of accounting and data standards across government that make it difficult to compare across departments meaningfully.
3. Thirdly in several cases, the metrics used are new, or defined differently from those used last year – so it is not meaningful to compare across years.

These differences result in some significant unexplainable variations in apparent departmental performance:

- One metric varies between 1.5% and 105%
- The apparent variance of the cost of the Finance function per capita is 5,000%
- The apparent variance of the cost of the HR function per capita is over 3,000%
- The apparent variance of the cost of procurement is over 2,000%
- In several cases, year on year cost for the same function apparently varies by over 1,000%.

Some of this difference is derived from genuine, fundamental differences between operating models. The cost structure of a large service delivery organisation focused on administering benefits will be completely different to that of a small organisation focused on procuring large capital projects, for example transport projects.

In other cases, the variance is driven by lack of comparability between data sets because of systemic differences, including:

- Differences in the way that departments allocate overhead costs. For example, Department A may include the cost of IT within their calculations of functional cost. Executive Agency B may separate IT costs in their accounts.

- Differences in the application of central standards and definitions across departments. The wide variance in cost between apparently like departments underlines the differences between how departments have applied central standards.

All Central Government organisations with over 250 staff were asked to provide data against standard metrics on their key back office functions: HR, Finance, Procurement, ICT, Property, and for the first time, Communications, Legal and Knowledge & Information Management. 129 organisations responded, representing 87% of those with more than 250 staff or about 28% of all central government organisations with budgets.

Back office functions across central government manage financial, estates, IT and intellectual property assets and human resources valued in their hundreds of billions. The estimated cost of running these back office functions themselves is around £2bn. In this analysis, most functions focus principally on the cost and quality of the back office function itself; however in other cases there is a focus on the assets managed, for example in the case of property, the government estate is analysed.

Each back office function was led last year in government by a Head of Profession, a senior civil servant with responsibility for directing policy and strategy within each specific profession. In this report, Heads of Profession have analysed the data and set out their findings in each section below. Alongside this we are publishing the underlying data from all responding organisations on www.data.gov.uk.

The Cabinet Office is taking urgent action to address these issues, working with HM Treasury, the Number 10 Implementation Unit and other bodies to establish a set of criteria that support meaningful comparison across departments in a manner that minimises duplication and intervention from departments.

The indicators used draw on the Public Audit Forum indicators and HMG will continue to work with the National Audit Office to ensure alignment with the Public Audit Forum Indicators. This work will fall under the remit of the Efficiency and Reform Board, co-chaired by the Chief Secretary to the Treasury and the Minister for the Cabinet Office.

Benchmarking the Back Office: Finance Profession

The current drive for fiscal consolidation places the finance profession in a unique position in its role as a facilitator and enabler of informed decision making. Benchmark reporting generates the information requirement but it is also our responsibility to assist in the appropriate use of the information and drive improvement. The finance benchmarks detailed below have been selected to measure the cost, quality and capability of the finance function and support our core principles of transparency and accountability (detailed definitions are available in Annex 1).

1. Percentage Cost of Finance Function:

Cost of Finance Function divided by Organisation Running Cost

This indicator shows the cost of running the finance function in relation to the resources that are used by the organisation as a whole to deliver its responsibilities. Private sector benchmarks indicate a target of c.1%; however, it is important that departments' results are not taken out of context with the nature of their activities in applying this benchmark.

2. Finance Function Cost per FTE:

Cost of Finance Function per total organisational (full time) employee

Indicators are often expressed as revenue or cost "per employee"; this is a commonly used private sector indicator.

3. Report Cycle Time:

Number of Days Taken to Provide Meaningful Financial Information

This indicator is intended to provide a measure of the quality of the finance function, for which provision of useful information in a timely manner should be a high priority.

4. Percentage of Finance Qualified:

Number of Professionally Qualified Finance Staff divided by Total Finance Staff

This indicator identifies the main areas of finance in which qualified professionals are working. It is used to assess the capability of the finance function and the degree to which qualified professionals are in positions where they can provide best value to the organisation.

Quality of Data

The benchmarking process remains challenging in terms of information gathering and consistent application of definitions. This year's dataset is more reliable than 2009 due to greater familiarity with the exercise and awareness of how to apply the definitions but there are inconsistencies in the year on year position due to, for example, changes in the interpretation of definitions. These issues will continue to be addressed as the process is further developed but the following points should be noted:

Organisational running cost is a denominator for benchmarks across all professions; in 2009 and 2010 there has been considerable debate regarding its definition. To aid comparability the definition requires that grant, programme and capital expenditure be excluded however, for some organisations this spend is the

primary driver of their finance costs and exclusion therefore impacts the reported indicators. Appropriate interpretation is required.

Benchmarking has highlighted that the term “grant” is used inconsistently across central government; moving forward the finance profession will look to align terminology regarding grant activities. This problem has been particularly relevant to the Department for Education’s results where organisational running cost has increased this year. This was due to greater clarity of the definition provided after they involved the Head of Government Profession for Finance.

Report cycle time is a subjective indicator which requires further definition to provide more meaningful comparability across organisations.

Finance cost includes the charge for any finance related “shared service” facilities but **headcount** numbers exclude any shared service element so care should be taken in the interpretation of the results.

Key Trends and Observations

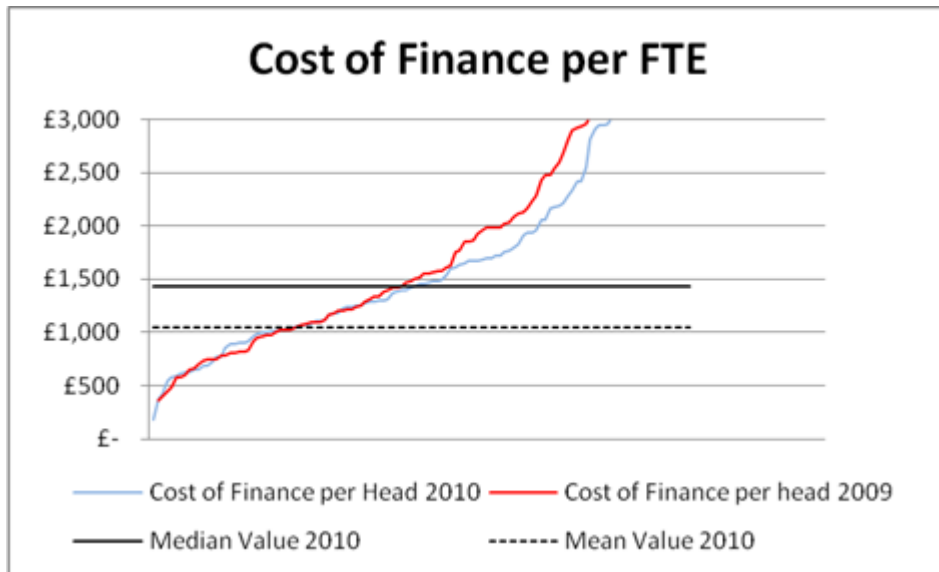
The following data trends are subject to the limitations previously stated in terms of benchmarking as a process and data quality issues. The year-on-year comparatives are made on those reporting units submitting a full data set for 2009 and 2010.

- On a year-to-year basis, sixty four organisations made savings (totaling c.£42M) in **Finance costs** in 2010 by driving down consultancy costs and improving the management of the finance function as a whole.
- Overall, based on last year’s published figures, finance costs have increased in total by c.£30M, DWP and NOMs are the key contributors to this variance. Both organisations have since re-calculated their 2009 finance cost on a more accurate basis.
- The above is reflected in the **cost of finance per head** metric which has increased from 2009 to 2010 overall but only by c.£2 per FTE on the exclusion of DWP and NOMS.
- The **percentage cost of finance** metric has decreased or stayed stable; the exceptions to this are where there have been adjustments to the interpretation of the organisation running costs within organisations such as BIS.

Category	Size based on Org. Running Cost	Number within category	Average Cost of Finance	Average Finance cost per FTE
Small	< £50m	24	£612,760	£1,958
Mid/Small	£50m - £100m	35	£1,313,616	£1,766
Mid/Large	£100m - £500m	37	£2,538,017	£1,063
Large	£500m +	24	£25,621,813	£1,000

- **Reporting Cycle time** has improved since last year. Some of the improvement is due to interpretation of definition but there has been a clear drive across the departments to provide more timely financial information. Only ten entities now have a reporting cycle of over 10 days versus twenty in 2009.

- In the current fiscal climate, the finance profession has an increasingly important role in driving value for the taxpayer. The number of finance professionals in central government has increased by about c.175 and, overall, entities have increased their **percentage qualified staff**. This indicator is subjective but it does demonstrate a growing recognition of the important role finance has in facilitating fiscal consolidation.
- **Cost of finance per FTE** has been added as an indicator this year. This metric is susceptible to variation according to the cost structure of the organisation, with smaller procurement-focused organisations reporting higher cost per FTE than large service delivery organisations.



This second year of the benchmarking process has provided the opportunity to “quality check” the dataset from 2009 and 2010 and highlight inaccuracies or inconsistencies. Having two years’ of information also sets a clearer “baseline” against which to measure.

The data collection process has improved this year and departments have been able to see more clearly the benefits of benchmarking in driving accountability and ownership of results.

Next Steps

The finance profession is committed to improving the reporting of benchmarks in a number of areas:

- Automation of data collection
- Clarity of definitions
- Improved variance analysis
- Increased granularity

Over the next year finance professionals across government will continue to drive cost effectiveness through cross-government initiatives such as shared services and promulgation of best practice. There is expected to be far more drive toward shared services that provide value adding services, over and above the transactional level.

It is important that the public sector applies strong financial management to achieve the savings the Government requires. Finance professionals face a significant challenge to increase the robustness of their processes and the transparency of reporting. To achieve this requires strong leadership and, as a profession, the commitment to build the financial management skill set of every public servant to deliver value to the taxpayer.

Benchmarking the Back Office: HR Profession

In June 2009 Civil Service HR launched Next Generation HR (NGHR), a cross-departmental transformation programme to improve the efficiency and effectiveness of Civil Service HR. The 2009 HR benchmarking exercise provided data from which to baseline the cost and headcount cross all Whitehall departments, Non-Ministerial departments and NDPBs. Civil Service HR undertook a complementary, more detailed, benchmarking exercise covering just the Whitehall departments and their agencies.

Using the 2009 data as a baseline, NGHR developed a business case aimed at achieving 50% cost and headcount reductions by the 2013/14 FY. The projected savings of approximately 5% per annum from current departmental efficiency plans with full benefits realisation being achieved through the implementation of cross-departmental Next Generation HR structural changes and improvements.

The current benchmarking exercise has again, been complemented by a more detailed analysis on a subset of departments. This has enabled Civil Service HR to assure the data and provide an accurate year to year comparison.

The table below provides a summary of the results and shows that efficiencies gained in 2009/10 FY are ahead of NGHR projections for departmental efficiency savings. However, the results also show that the implementation of the NGHR programme will be required to achieve full efficiency

	HMG (Departments and NDPBs)	Large Depts (95% of Civil Service)
Size	8 % reduction	13% reduction
Cost	5 % reduction	7% reduction
HR Ratio	49:1 (from 44)	61:1 (from 49)
Cost	£1,263 (Per FTE) 17% reduction	£1,186 (Per head) 12% reduction

The HR benchmarks detailed below have been selected to measure the cost, quality and performance of the HR function and support our core principles of transparency and accountability whilst fully integrating with the Next Generation HR Programme (detailed definitions are available in Annex 1).

1. **Percentage Cost of HR Function:**
Cost of HR Function divided by Organisation Running Cost
2. **HR Function Cost per Head:**
Cost of HR Function per total organisational (full time) employee
3. **Ratio of employees (FTEs) to HR Staff:**
The ratio of full time equivalent employees to HR staff
4. **Average Working Days Lost to Sickness:**
Average working days per full time equivalent employee lost through sickness absence

5. Employee Experience:
Based on an aggregated view of the Civil Service People Survey scores

Quality of Data

For 2010, Civil Service HR has used HR costs and FTE numbers as the basis for analysis and comparison making only limited reference to organisational running cost data. This reflects the general concerns about the quality of data described in the opening section of this report. For HR, the data collection exercise 2009/10 has achieved improved quality from 2008/09 data collection. This is due to the clearer definitions used this year, more commitment from HR Directors and greater familiarity with the process. Departments have improved their ability to collect accurate management information and have greater confidence in the data they have provided in this return.

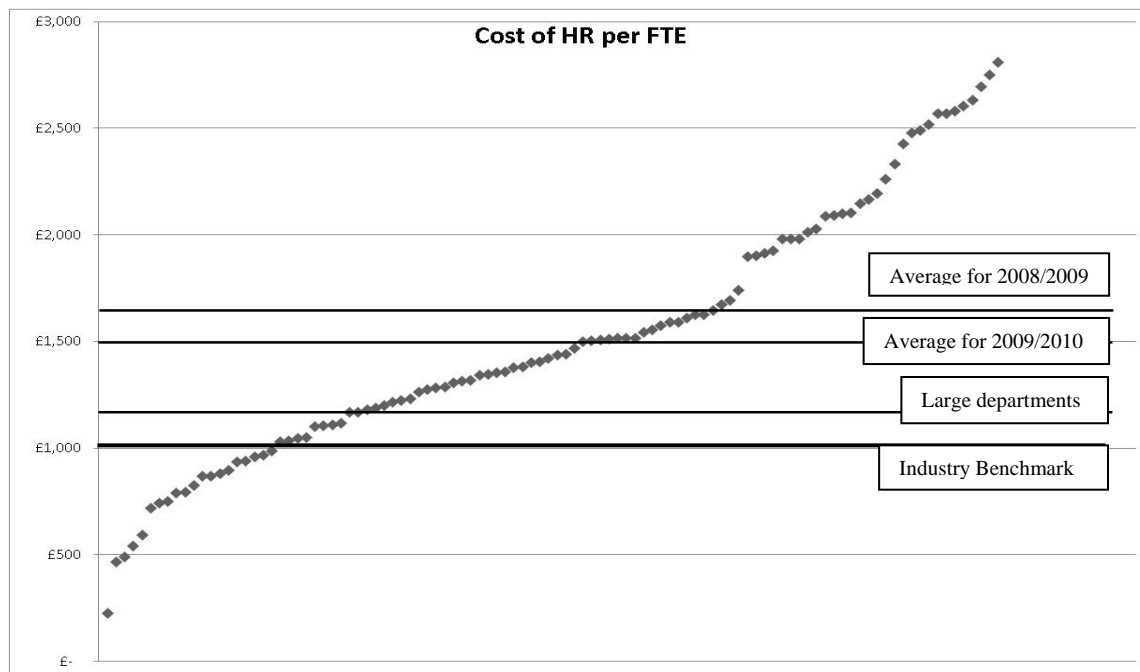
Key Trends and Observations

Cost of the HR Function

The cost of the HR function as a percentage of organisation running costs has a range of 1.2% - 2.3%. The high end of the range is typically due to smaller NDPBs and agencies. For the 5 largest departments, the highest cost is 1.4%; this is due largely to economies of scale and reinforces the need for the shared expert service approach of Next Generation HR.

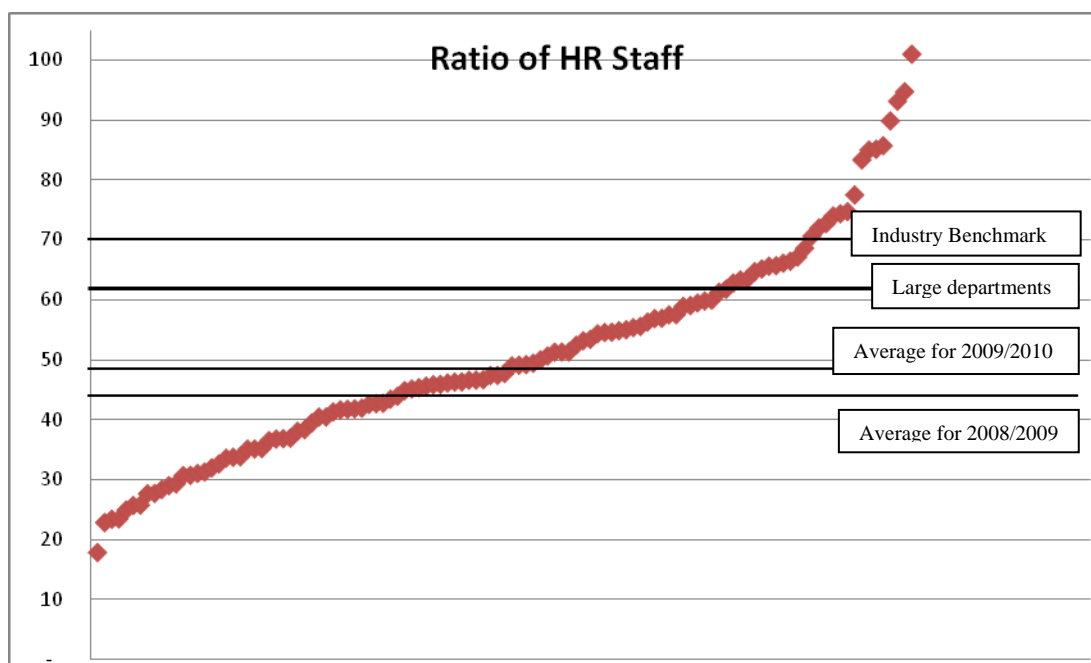
This is also reflected in the Cost of HR per FTE figures (see below), where the larger departments such as DWP have a cost of £871 per head, compared to the median cost of £1,514 per head.

Significantly, the average cost of HR per FTE shows a significant improvement from last year's benchmark. This is due mostly to planned efficiency improvements within departments. Some efficiency may be derived from NGHR cost savings in learning and development but these will be small as the changes only began to take effect in the latter part of the financial year.



Delivery of HR Services

An aim of the NGHR programme is to deliver HR services more efficiently; a metric to measure this is the ratio of FTE: HR FTEs. Following the results from last year, departments were tasked with improving their headcount ratio to achieve results closer to the industry median of 1:70. The result for all of the organisations last year was 1:44, for 2009/2010 it is 1:49. Main Whitehall departments and agencies have improved their headcount ratio to 1:62 and in the 5 biggest departments to 1:67.



Overall Conclusions

These results demonstrate the significant improvements made across Civil Service HR. Many of the departments have made progress through consolidations of their services and through greater use of shared services, for example Home Office, NOMS and Department for Education.

There are still some departments who have not made the same amount of progress, for example BIS and RPA. However, in both these cases their return for this year has now accurately captured all their HR staff; this was not the case in the 2008/09 return. Additionally, both these organisations have implemented actions to improve the efficiency of their HR function which will be reflected in their 2011/12 returns. Progress will be tracked throughout the year. In the case of RPA a service transformation is well underway to achieve significant efficiencies which will be reflected in returns from 2010-11 onwards.

Importantly the results for this year are ahead of the forecasts of Next Generation HR, reinforcing the evidence of improvement reported by the programme.

Next Steps

- Accelerated implementation of Next Generation HR: The evidence collected this year and in the previous year reinforces the need for greater collaboration across government.
- Good progress has been made so far by rationalising and consolidating the delivery of HR services, particularly in the larger departments. However many organisations, particularly those that are smaller have now achieved the limit of individually attainable efficiency savings. For these organisations it will be difficult for them to improve further without detriment to the HR services they provide.
- Therefore a cross government approach, delivered through the NGHR transformation programme, is essential if all departments are to continue to make efficiencies and provide the required level of service to their customers.

Benchmarking the Back Office: IT Profession

The IT Profession continues to focus on delivering greater value for money and improving the delivery of IT-enabled change programmes, by driving the development of the knowledge, skills and experience of professionals involved with change and transformation agendas. This will help Government to ensure that business policy is better defined; to reuse rather than reinvent; and to have a more focussed, commercial and strategic relationship with core suppliers. The benchmarking data plays an important role in supporting cross-Government initiatives to improve the economy and our efficiency and effectiveness in light of continuing financial challenges.

Overall UK public sector spend on IT is estimated at £16bn.¹ This benchmarking exercise has captured data representing 41% of this figure £6.5bn; meaning over half of total spend on IT is in the wider public sector. This exercise covers the majority of Central Government, defined as: (Ministerial) Departments, Agencies, non-departmental public bodies (NDPBs) and Non-Ministerial Departments.

Quality of Data

The method established by the IT Profession during last year's analysis² has been repeated to enable year-on-year, like-for-like comparisons for the IT benchmarking indicators, user confidence and capability. As we develop and refine our processes, the benchmarking has become more fine-tuned and as such we have seen changes in the definitions and calculation of Operating Expense. For that reason, direct year-on-year comparisons for Cost of IT are impractical to a degree. IT spend has however, remained consistent and enables direct annual comparisons to be made.

Definitions and Terminology

Last year, analysis highlighted the varied and complex nature of public sector organisations. To enable us to drive performance improvements, we compare public bodies to the most appropriate peer group benchmark, whether public or private sector from around the world. We also reference analysis from Gartner who collect benchmarking data on ICT on a global scale.

It is important to note the definitions used by Gartner and the Government IT Profession vary in the subsequent analysis and commentaries in the following ways:

1. **Terminology:** Gartner refer to '*IT Spend*'. We refer to '*IT Run and Maintain*' (RaM);
2. **Transformation Cost:** Gartner include spend categorised as 'transformation', which includes some project costs. We have excluded all project cost that have not yet become business-as-usual, which results in a slight variance between figures; and
3. **Period comparison:** All Gartner data is for the calendar year 2009 whilst our data is for Financial Year (FY) 2009/10.

The benchmark indicators for IT are the same as for the previous year.²

1. **Cost of IT:** IT spend (RaM) as a percentage of the organisations operating expense (OpEx). Project costs which are not yet business-as-usual have been separated;
2. **User Confidence:** Cross-organisation employee survey on whether the IT provided delivers the business objectives. The scale is 1 (low) to 5 (high); and

¹ Source, *Operational Efficiency Programme*. Final Report

² *Benchmarking the Back Office* www.hmg.gov.uk/media/52718/benchmarkingthebackoffice.pdf

3. **Capability:** The skills of IT professionals in line with the SFIA³ framework. An 'excellent' skills match score has been set at 9.2 or above (maximum of 10).

The highlights from the analysis

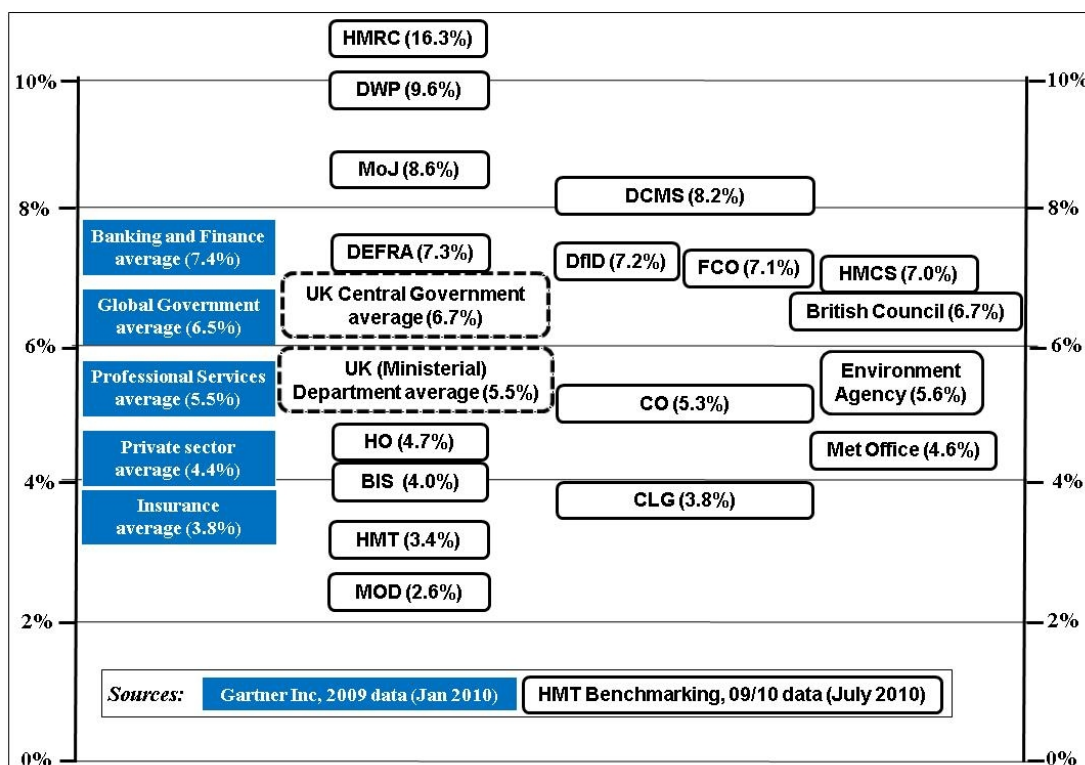


Figure 1: Spend on 'IT run and maintain' as a percentage of operating expense
 Note: all Gartner data is for 2009 (Source: **Gartner Inc.**). The Government data is for Financial Year as 2009/10 (Source: **HMG Benchmarking 2010**).

Figure 1 compares some examples of (Ministerial) Departments, including examples of Agencies and Non-Ministerial bodies with key private-sector peers. Global analysis between 2008 and 2009 shows that the collective private sector 'Cost of IT' reduced by an average of 3.3%. Government measurements from around the world showed a reduction of 0.3% over the same period, supporting the position that governments continued to invest as part of their economic recovery actions. In comparison, the UK figures indicate that Central Government has reduced by an average of 0.7%. No year-on-year comparisons for Spend on IT run and maintain as a percentage of Operating Expense have been made, due to the change in definitions for calculating Operating Expense.

³ Skills Framework for Information Age www.sfia.org.uk/



Figure 2: Cumulative plot of Central Government IT spend 2009/10, illustrates the distribution of the total £6.5bn captured IT spend (*Source: HMG Benchmarking*).

Key trends and observations:

UK Central Government has responded similarly to Global Government in that ‘Run and Maintain’ IT as a proportion of organisation operating expense has reduced. Departments are leading the way in reducing this. Gartner data forecast IT Spend as a percentage of enterprise operating expense to remain flat or increase in 2010 in the majority of vertical industries, and in every global region. Given the current UK financial climate, Government spending on IT is likely to reduce due to the project reviews, the ICT Moratorium, and the contract renegotiation.

The total and average spend on IT ‘Run and Maintain’ is decreasing across Central Government. However, there has been an increase in total and average project costs by over a third. We take these two trends together to indicate that IT-enabled business change projects are already having an impact on departments’ abilities to deliver more efficient services and savings within IT spend, as well as an increase in investment to provide savings in the future.

The IT Profession Capability Index versus Stakeholder Confidence Levels has changed little from last year. Analysis of IT Profession Capability Index figures indicates an increase from 69% to 82% in the number of organisations achieving an ‘excellent’ skills match between the role profiles and incumbents in their senior management team. Analysis of the Stakeholder Confidence Levels shows employees are still satisfied, with an average score of 3.7. The IT Profession has continued to develop in Government, with the Technology in Business Fast Stream going from strength to strength and common usage of the Skills Framework for the Information Age (SFIA) emerging. In the current climate this agenda will continue to be driven through, and will inevitably grow in importance as public bodies seek to do more with less, and manage their IT functions in the most efficient and effective way.

Next Steps

Deficit reduction is of primary importance to the Government. As such, the IT Profession must strive to make further savings and efficiencies where possible. The first step towards this was the ICT Project Moratorium, which put an immediate stop on any new ICT spend over £1million. The second step was the ICT Project Review which was led by the Office of the HM Government CIO and has undertaken analysis of Government projects valued over £1m but less than £50m, weighing up the financial cost with the beneficial outcomes. Areas of overlap were also identified, highlighting where there may be scope for re-use between departments and therefore where even more potential savings could be made. Work is already underway to stop or re-shape projects, totalling over £1bn and to strengthen the

governance of IT-enabled change projects. The third aspect to this is the Contract Renegotiation, where contracts with all major Government ICT suppliers are being reviewed, and savings achieved.

By using benchmarking data we are helping Departments to understand their IT spending in context. Together we are setting goals aimed at achieving even greater savings, through business planning and using peer group comparisons to identify further reductions in spend between 20-40% in IT Spend over the Spending Review period. We are also seeking to ensure that such plans align with the principles of a government-wide technology strategy that seeks to accelerate progress with greater standardisation and simplification. Government transparency is an equally important aim for the IT Profession. It shares the view that openness not only reinforces the trust in government through accountability, but also enables new opportunities to be realised, ranging from obtaining further savings, to developing innovative public services. The IT Profession is leading the way in being open about the data it collects through publication, such as the ICT Project Review that all are able to access.

Benchmarking the Back Office: Procurement Profession

The procurement benchmarks detailed below have been selected to measure the cost, quality and capability of the procurement function and support the core principles of transparency and accountability (detailed definitions are available in Annex 1).

1. Percentage Cost of Procurement Function:

Cost of procurement function divided by organisational running costs (expenditure)

This indicator shows the cost of running the procurement function in relation to the resources that are used by the organisation as a whole to deliver its responsibilities.

2. Procurement Function Cost as Percentage of Total Third Party Spend:

Cost of procurement function divided by total third party spend

This indicator shows the cost of running the procurement function in relation to the third party spend managed by the organisation as a whole to deliver its responsibilities.

3. Percentage of Third Party Spend channelled to SMEs:

Spend with SMEs divided by total third party spend

This indicator shows the amount of spend that is channelled through Small or Medium Enterprises (SMEs) in support of government policy to promote small business procurement.

4. Percentage of Qualified Procurement FTEs:

Number of professionally qualified procurement staff divided by total number of procurement staff

This indicator is used to assess the capability of the procurement function and the extent to which third party spend is managed by qualified procurement professionals.

Quality of Data

This year validation of the returns was undertaken by identifying outliers from comparison with:

- The 08/09 benchmarking returns;
- 2009 Public Sector Procurement Expenditure Survey (PSPES 2009); and
- The average for third party spend quartile groups and the average for type of organisation.

Organisations identified as outliers were then asked to clarify that they had returned the correct information. There remains a lack of consistency in the application and interpretation of the guidance and scope of data provided. Issues include:

- Despite the definitions of third party spend for this exercise and for the Public Sector Procurement Expenditure Survey (PSPES) being consistent some organisations had interpreted them differently excluding some categories of spend that would be included in their PSPES return.
- A considerable number of organisations are still unable to identify the proportion of their third party spend that goes through SMEs. The

result of this is that any reporting of the amount of Government business with SMEs is likely to be understated.

Key Trends and Observations

Analysis was conducted on the organisations in the sample that provided a return against the procurement metrics, 112 organisations in total, compared to 99 in 2009. It should be noted that some of these were partial returns.

In order to maintain consistency with last year's analysis data sets were grouped by size of third party spend and by type of organisation. Third party spend quartiles are as follows:

- Smallest Up to £27.5 million
- Mid/Small Over £27.5 million and up to £68.5 million
- Mid/Large Over £68.5 million and up to £196.4 million
- Largest Over £196.4 million and up to £24.5 billion

As with last year the wide range in size and magnitude of third party spend is significant, from less than £1 million to £24.5 billion.

Cost of the function as a percentage of organisational running cost

- As with last year over 90% of organisations report a percentage cost of less than 1% against this metric.
- Average costs per third party spend quartile group have largely remained consistent with no increase or decrease of more than 0.15%.

Cost of the function as a percentage of third party spend

- Over 68% of organisations report a percentage cost of less than 1% against this metric.
- Again the data is largely consistent with last year with the smallest organisations appearing to have the biggest scope for improvement.
- Average costs per third party spend quartile group are consistent however the largest organisations have seen their average costs drop by 0.41% this is potentially due to one of the larger departments seeing the benefits of centralising its procurement function.

Percentage of professionally qualified procurement employees

- The average percentage of professionally qualified procurement employees has stayed largely the same with the only significant change in mid/small organisations whose average has risen from 38% to 65%. Looking at the data this is largely due to an increase in smaller organisations with one or two staff who are now both professionally qualified (i.e. 100% of procurement staff professionally qualified).

Percentage of third party spend with SMEs

- This is a new metric for 2010.

- The Public Sector spends around £220 billion⁴ each year on procurement in over 44,000 organisations right across the UK in every sector that government operates.
- Central Government procurement makes up about 30% of this or around £66 billion.
- This exercise identified that £4.8 billion in 2009/10 was spent directly or indirectly (through the supply chain) with small and medium sized enterprises by organisations with a total third party spend of £22 billion.
- It is clear from the data that (a) returns are only partial (many organisations did not respond to one or other question i.e. third party spend directly or indirectly with SMEs); and (b) definitions have not been consistently applied.

4. Next Steps

New work programmes initiated by the current administration, to centralise procurement for common categories of spend and to speak and act with major suppliers as a single government customer will lead to a step change in the efficiency of the procurement function. Future reporting requirements will need to reflect these new programmes of work and also the work to be undertaken by Lord Browne on the performance of departmental boards.

⁴ Source: PESA 2009 published by ONS and HMT, analysing public sector organisation accounts

Benchmarking the Back Office: Estates Profession

The estates benchmarks detailed below have been selected to measure the cost, capability and performance of the estates management function and support our core principles of transparency and accountability (detailed definitions are available in Annex 1).

1. Cost per FTE:

Cost of the Estate divided by number of full time equivalents (FTEs)

This indicator shows the cost of the estate in relation to the number of full time equivalents (FTEs) employed by the organisation as a whole to deliver its responsibilities.

2. Area per office based FTE:

Total Estate Net Internal Area in Square Metres divided by the Number of Office Based FTEs

This indicator provides a measure of the usage of available space.

3. Cost per Square Metre:

Cost of the Estate divided by the Total Estate Net Internal Area in Square Metres

This indicator shows the cost of the estate in relation to the number of square metres available.

4. Property Asset Management Capability:

Property: Corporate Governance, Capability and Capacity, Policies and Standards, Data and Management Information Systems, Management Review and Audit

These indicators are based on an aggregated view of the Property Asset Management Capability Assessment Model (PAMCAM), jointly developed by the Office of Government Commerce and the National Audit Office. This is a self-assessment tool to measure capability of estates management and identify areas for improvement.

Quality of Data

Data to support the Estates efficiency metrics is collected by departments and their arms length bodies (ALBs) as part of the Government's Property Benchmarking Service (PBS). The PBS provides data management systems for recording and capturing data at individual building level, but critically this data is subject to external validation, reporting (at organisation and department level) and benchmarking against private sector equivalent buildings using industry standard definitions; confidence in the quality of such data is therefore high. For this analysis a de minimis has been set at those administrative office buildings where individual occupations exceed 500 square metres.

- For those organisations not engaged in the PBS, including some mixed use sites, there are challenges in generating figures and therefore a best estimate has been provided. Where these represent outliers they have been the subject of further clarification and in some cases exclusion;⁵

⁵ Museums have been excluded from this analysis, together with British Library and National Gallery; also the Construction Industry Training Board (where it is likely that the figures submitted contain significant training areas in addition to office space).

- Response to follow-up queries has been timely, with the majority of responses confirming accuracy of data submitted supported with detailed explanation of reasons for variance in reported performance. The Government’s focus on the significance and importance of data appears to have resulted in improved efforts to report accurately and improve data quality with most organisations falling within the expected range.

Key Trends and Observations

The Estate efficiency analysis is based on returns for 107 organisations categorised by 5 different organisation types:

- Departments (Ministerial)
- Departments (Non-Ministerial)
- Agency
- Executive Non-Departmental Public Bodies
- Other

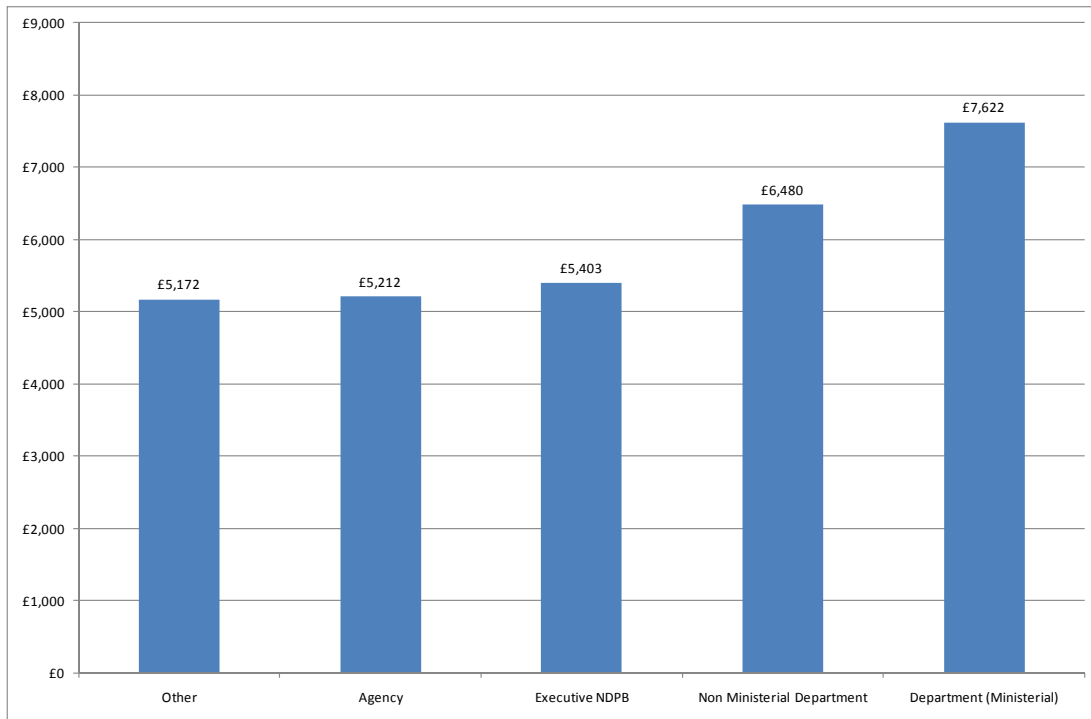


Figure 1. Property Cost per FTE

- Ministerial (£7,622) and Non-Ministerial Departments (£6,480) operate at the greatest expense, with Other organisation types (£5,172) the least expensive;
- The difference between the least expensive organisation type (Other) and the most expensive (Ministerial Department) is £2,450 per FTE (47 %);
- The average cost of accommodating an FTE within a Ministerial Department (£7,622) is 47% more expensive than in Other organisation types (£5,172). We would expect that this reflects a London bias for the location of large Ministerial HQ buildings;

Reviewing the components of cost per FTE (Fig 2.) illustrates how the different organisation types perform in relation to the other two key areas of efficiency – cost per m² and m² per FTE.

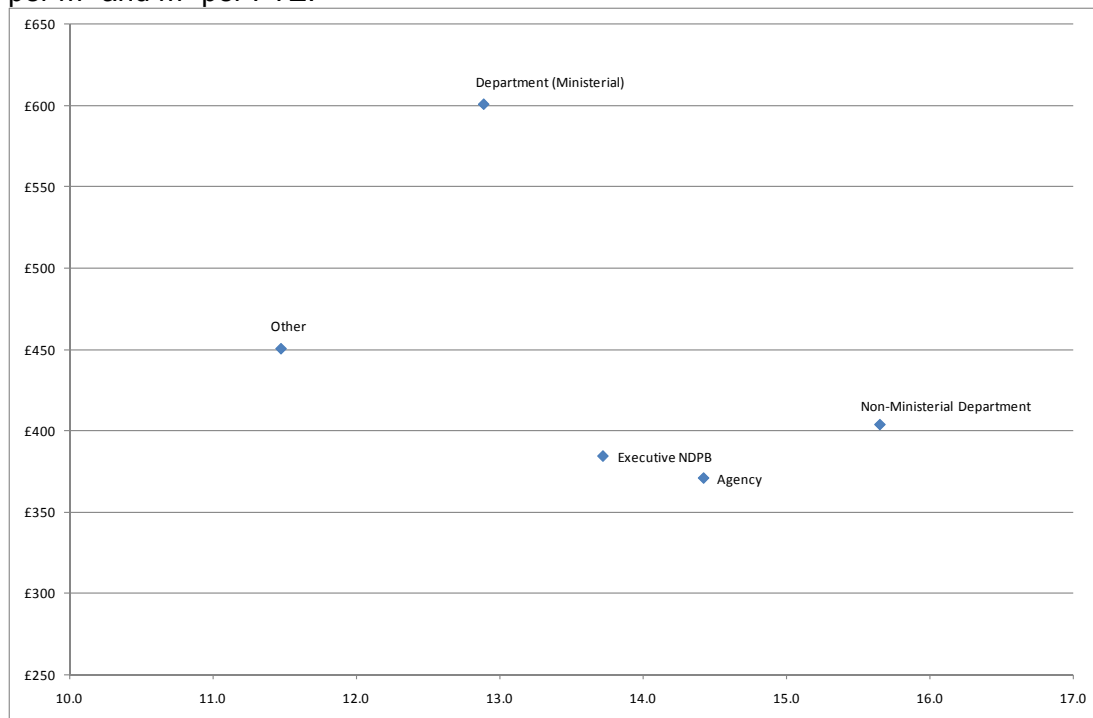


Figure 2. Cost per square metre vs. Space per FTE by organisation type

- The high cost per FTE at Ministerial Department level is a factor of the high property costs (£601 per m²), which is likely to be the result of the location of these buildings in prime areas. From a space utilisation perspective there is a relative efficiency compared to the other organisation types, although at 12.9m² per FTE this remains above the government workplace standard of 10m²;
- With the exception of 'Other' (11.5m² per FTE), the remainder of the organisations operate with a more generous space allocation. While these organisations have a high space per FTE allocation, the cost per m² remains below £450 per m².

Alongside efficiency, the capability of the profession in those organisations with over 1,000 staff was also assessed. The Property Asset Management Capability Assessment Model (PAMCAM), jointly developed by the Office of Government Commerce and the National Audit Office, is a self-assessment tool to measure capability and identify areas for improvement. PAMCAM generates performance scores for each assessment area with 5.00 representing the maximum score and 0.00 representing no capability in this area.

	Corporate Governance	Capacity & Capability	Policies & Standards	Data & Management Information Systems	Performance Management Review & Audit
Min	0.50	1.32	2.50	1.11	1.25
Quartile1	3.33	3.10	3.23	2.61	2.92
Median	3.93	4.00	4.00	3.75	2.92
Quartile3	4.64	4.25	5.00	4.17	3.80
Max	5.00	5.00	5.00	5.00	5.00

Figure 3. PAM Capability Assessment Model scores

- Maximum scores have been recorded in all capability areas measured. Two organisations scored a maximum score in all areas. No organisation recorded a zero score in any area.
- The greatest spread is within the governance area which ranges from a number of organisations assessed at the maximum with one organisation assessed as 0.50.
- The highest scores were achieved in the Policies and Standards area. This shared the highest median score with Capacity and Capability of 4.00.

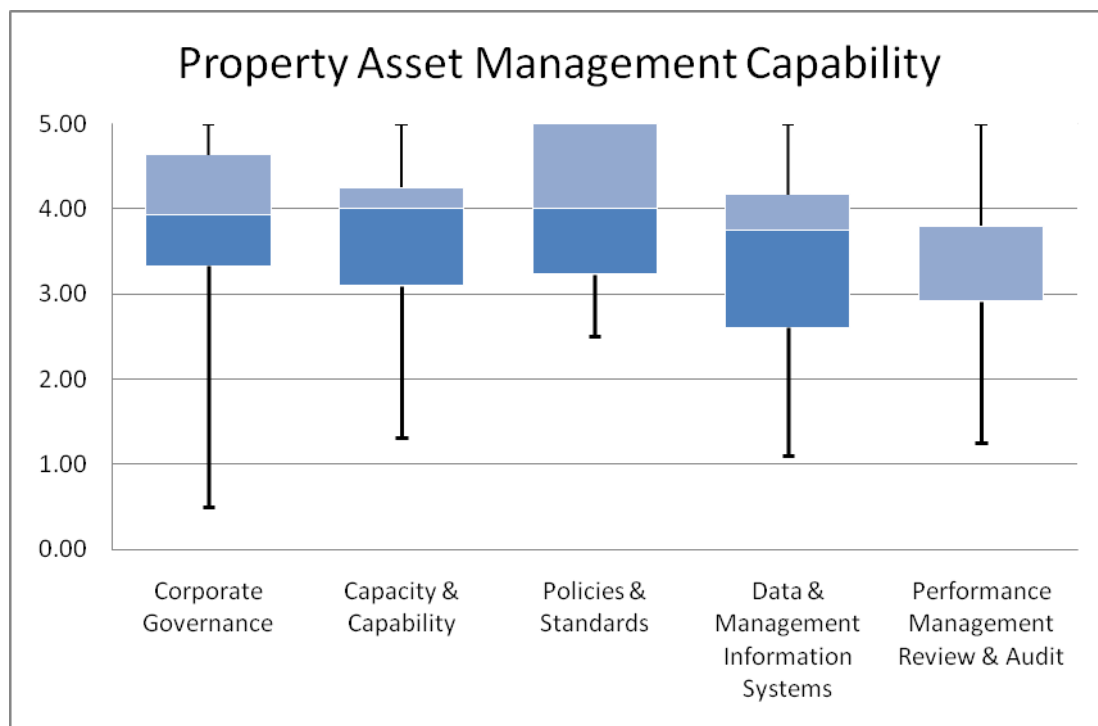


Figure 4. PAM Capability Assessment Model Scores

Next Steps

For the short / medium term the Government is considering new models for the management of property across the public sector estate introducing a separation of ownership and management of buildings from the use of buildings. For the central government administrative estate this will involve the establishment of Property Vehicles responsible for delivery of property solutions in accordance with government standards and cost benchmarks. Detailed estates performance data will be critical in supporting this work.

The role of staff currently supporting the estates and property management function in departments is therefore likely to change over time. This will see the increased importance of the skills required to operate effectively in an Intelligent Client/Customer role.

Mandatory participation in the annual PBS has delivered one of the most robust and comprehensive benchmarking data sets available in government and has been pivotal in driving efficiencies on the central government office estate; it is important that this built on: with the focus of data collection and benchmarking increasing to encompass offices of all sizes in addition to the more specialist properties.

Benchmarking the Back Office: Communications Profession

The benchmarking exercise is the first comprehensive survey of government communications. The dataset has the broadest scope of any data about government communications, both in the information requested and organisations represented. The communications profession has a wide remit and undertakes activities including:

- Marketing and advertising
- Media handling
- Internal communications
- Digital communications
- Market research and evaluation
- Publications
- Events

It is a challenge to disaggregate communications activity and staff from the rest of departmental activity because communications is part of so much of an organisation's core business. Many of the bodies that provided data as part of the benchmarking have a central communications directorate that provides dedicated resource for communications and staff embedded in business operations who also undertake communications activity. All are in scope of the benchmarking.

The communications benchmarks detailed below have been selected to measure the cost, quality and capability of the communications function and support our core principles of transparency and accountability (detailed definitions are available in Annex 1).

1. Percentage Cost of Communications Function:

Cost of communications function divided by organisational running cost

This indicator shows the cost of running the communications function in relation to the resources that are used by the organisation as a whole to deliver its responsibilities.

2. Proportion of all staff working on Communications:

Number of communications staff posts (FTEs) divided by the total organisational employees (FTEs)

This indicator is intended to show the proportion of staff within an organisation that is focused on providing communications.

3. Proportion of Professional Communicators:

Number of professional communicators divided by the total number of communicators

This indicator is used to assess the capability of the communications function and the degree to which staff carrying out communication activity can be described as professional communicators.

4. Indication of alignment of communications activities to business objectives:

Self assessment Yes/No

This indicator is used to provide an indication of whether the organisation's communications strategy and activity is explicitly linked to organisational business objectives.

Quality of data

This is the first survey of this scale for the communications profession and inevitably there are questions about the quality of the data. However, it gives a valuable indication of the scale of communications activity.

Feedback from communications professionals involved in the collection process suggests that the quality of the data varies. Data for central communications functions are likely to be of better quality than data from communications taking place across the business.

A disadvantage of the dataset is that it focuses on inputs of cost and people, and does not show the outcomes or impacts of communications activity. Also, the dataset is for 2009/10 so it does not reflect the efficiency savings made by government communications in the first half of 2010/11.

Key trends and observations

This is the first year the communications profession has collected data as part of the corporate functions benchmarking, so the commentary focuses on observations rather than trends.

In 2009/10, the total spend on government communications recorded by the benchmarking exercise was £1 billion. There were 6,526 full-time equivalent communication posts. Breakdowns of the spend and staff numbers are contained in the detailed dataset available on data.gov.uk. Note that fewer organisations provided the detail breakdown of communications than provided a response to the benchmarking exercise.

The scale and shape of an organisation's communication function is determined by the business challenge faced by the organisation. Some organisations have a remit which explicitly involves raising awareness and changing behaviour, for example in public health, and use communications activities to deliver these objectives. Some organisations have a delivery focus and employ communications activity to inform people of services.

Accordingly, Indicators 1 and 2 provide an indication of the relative size of the communications operation within each organisation, but they do not compare like with like. It cannot be assumed that an organisation with a proportionally small communications function has an efficient communications operation.

Next steps

Detailed data on communications spend and staff have been published on data.gov.uk. These data show how spend and staff are used across communications activities, giving a clearer picture of the shape of communications operations. The data will be used within government to improve the communications operation and support work on efficiency.

In May 2010, the Chancellor announced a freeze on all non-essential marketing and advertising activity. The freeze saved £27million in June to August 2010 and will result in a substantial reduction in spend in 2010/11.

Benchmarking the Back Office: Legal Profession

This is the first year in which data on the legal profession has been collected as part of the annual benchmarking exercise across central government. This is a welcome initiative and steps are already being taken to identify areas for further efficiencies across the Government Legal Service (GLS). It has always been recognised that drawing comparisons between the costs expended by legal teams is complicated by the differing nature of the work carried out. However, this exercise provides really useful information to support that work, providing insight into the cost and capability of the function (detailed definitions are available in Annex 1).

1. Percentage Cost of Legal Function:

Cost of Legal Function divided by Organisational Running Cost

This indicator shows the cost of running the legal function in relation to the resources that are used by the organisation as a whole to deliver its responsibilities.

2. Proportion of Legal Costs on Technical Work:

Legal Costs for Technical Work (not admin) divided by the Total Cost of Legal Function

This indicator provides an indication of the proportion of costs within the legal function that is spent to provide technical and advisory work rather than administration and support

Quality of data

As the professions who participated in this exercise last year found, the first year of data collection brings a number of challenges in terms of defining a common language and approach in order to capture consistent and comparable information. However, the data collected this year will provide a good initial baseline from which to build in future years.

Key trends and observations

As this is the first year of collection and publication of this data, this commentary necessarily focuses on observations rather than trends.

Cost of all legal services as a percentage of organisational running costs

The spread of the percentage figures is not unexpected given the differing nature of the functions of each department and the consequential demands on its legal team. For example, the Department of Work and Pensions has a broad mix of advisory, litigation and prosecution work; the Ministry of Defence has a large commercial practice alongside its advisory and litigation work; and the Department for Culture Media and Sport has a predominantly advisory practice. But the figures do bring into sharper focus both areas where there is difference **and** those areas where there is commonality.

The GLS (of which the Treasury Solicitor is head) comprises the legal teams in some 30 Government Departments and Agencies, covering some 2,000 lawyers. Operational decisions on the level of legal services required and the method of delivering these is a matter for each department. However, the GLS has already embraced shared service models. For example, the legal service for both the

Department of Health and the Department of Work and Pensions is provided from a single source; and the Treasury Solicitor's Department (TSol) provides advisory and litigation services for some 180 Government Departments and other publicly funded bodies.

There are also cross-government arrangements for the use of private sector lawyers, designed to ensure quality and value for money. These include the Catalist legal services framework for private law firms, and the Panel Counsel system for the private bar, which delivers very favourable rates for the Government.

The GLS is already engaged on work to see whether departments could derive further efficiencies from greater use of shared services (for example to build on cost saving work that many teams have already undertaken in the areas of commercial, procurement and employment law) and better coordination in the use of the private sector. Gains here could impact on the published percentages in future years.

Percentage of spend on technical costs as opposed to support/ administration

Again the nature of each department's legal business is significant in determining the balance between lawyers and administrators. Advisory work generally requires a greater sustained technical input than case work - where some tasks can efficiently be undertaken by administrators. Those departments with low levels of casework will argue that a high technical percentage figure is good because the effort is focused on providing legal advice; those with a low percentage figure will point to the fact that effective and cost efficient delegation is in place.

The GLS will, in the light of this data, be examining whether greater synergies in operational models, structures and management spans could provide better value for money for departments.

Next steps

The data published has confirmed the value of the work that the GLS is already doing in terms of:

1. Looking at whether further efficiencies can be derived from greater use of shared services and a more joined up approach to use of the private sector; and
2. Examining whether greater synergies in operational models, structures and management spans could lead to greater value for money.

In addition, Heads of Legal Teams in parent departments will want to discuss with their colleagues in the smaller departmental Agencies whether there are efficiencies to be gained from closer working and sharing of effort. And TSol will be exploring the feasibility of providing legal services to those organisations not covered by the GLS arrangements, many of whom already buy in some, but not all, of their legal provision from TSol.

Benchmarking the Back Office: Knowledge and Information Management Profession

This is the first time the Knowledge & Information Management (KIM) profession has participated in the government benchmarking exercise. The Knowledge Council, with KIM representatives from key government departments has led this exercise. It has enabled the KIM profession to establish a baseline from which to improve performance and efficiency providing a measurement of the cost and quality of the function (detailed definitions are available in Annex 1).

1. **Percentage Cost of the KIM function**
Cost of KIM function divided by Organisation Running Cost
 This indicator shows the cost of running the Knowledge and Information Management function in relation to the resources that are used by the organisation as a whole to deliver its responsibilities.

2. **Percentage of FOI / EIR requests that are addressed “in time”**
The number of FOI / EIR requests addressed “in time” divided by the total number of FOI / EIR requests
 This indicator show the level of responsiveness of the organisation to Freedom of Information (FOI) / Environmental Information Regulations (EIR) requests and can provide an indication on the availability of data and information and therefore the quality of the function.

3. **Public perception of available data**
The number of distinct datasets that have been published on data.gov.uk
 This indicator provides a measure of the organisation’s transparency and ability to provide data to the public.

Quality of KIM Data

A number of issues have been identified including the need for agreed definitions, what activities are counted and what operationally efficient KIM looks like, so that data between departments is comparable. Each department has different business needs and, as a result, its staff and services are deployed in varying ways depending on how KIM support is structured.

Those with centralised models are likely to have more staff counted formally as KIM professionals, compared to where KIM activities form a small part of more general administrative support. Corporate information spaces and systems also vary significantly, as do the variations in terms of how the information needs to be handled and the processes and resources arising from these obligations.

Volumetrics were not considered useful comparators, not only because of the varying size of the departments, but because departments will generate different volumes depending on the nature of their business. For example, the Department for Work and Pensions (DWP) and HM Revenue and Customs (HMRC) regularly produce a higher number of transactional records than other departments due to their public services. A similar issue applies to the number of data sets publicly available via data.gov.uk

One important requirement on the KIM profession in the past year has been the support and delivery of improvements in transparency in line with the government’s

agenda. Different approaches in relation to either the key data required, or with more general departmental transparency on information assets, can also lead to different costs.

Key trends and observations

Some outlier results suggest that further support may need to be provided by departments to ALBs to ensure that they supply valid and consistent data. There is some uncertainty regarding data assurance arising from different interpretations of definitions.

Although no discernible relationships between variables could be found, nor evidence of clear trends, it will be possible to build on the first year of this exercise. As the profession matures, it has the opportunity to refine definitions and metrics, with a view to establishing consistent measurements for future results.

Percentage Cost of KIM

The calculation included a combination of the following functions: central KIM team; KIM staff outside of central team; library, information and enquiry services; record/sensitivity reviews; storage and transfer of paper records (in-house and out-sourced); and centrally managed FOI and Data Protection Act casework; EDRMS (Electronic Document and Record Management System) support.

Each function included the costs of staff (direct/indirect employment costs), accommodation, training budgets, consumables, costs of books/content, external advice, consultancy and temporary staffing. All staff spending 50% or more of their time on KIM activities were included, unless allocated to another profession in this benchmarking exercise.

The largest cost areas for most departments are: i) library expenditure (subscriptions to electronic and printed resources and CLA Copyright Licence) ii) record storage iii) resources for sensitivity review of records for permanent preservation and iv) staffing. For instance, the proportional spend of MoJ is significantly higher than the other departments due to the information resources provided to the judiciary. Defra's costs are driven by resource provision to a wide range of scientific disciplines. The Cabinet Office's handling of a high proportion of unique, sensitive records adds extra complexities (and costs) to their storage and sensitivity review requirements. Sensitivity of information is also a cost driver for the Ministry of Defence (MOD), as is staffing given the size of the organisation and the spread of its business units in the UK and abroad. Staffing also drives costs for the Department of Health whose information professionals support policy making across the department.

Percentage of FOI/ EIR requests addressed in time

This is a measure of the service quality in addressing public requests for data. It is worth noting that the lower scoring departments such as DWP, MOD and the Ministry of Justice (MoJ), are the largest departments, handling large numbers of requests. MoJ processed more requests than any other central government department. The Home Office also experienced a 20% increase in requests compared to the previous year. Whilst information handling requirements and attendant processes may vary in each department, the profession will be sharing success factors to drive improved performance across all departments.

Public perception of available data

This quality measure included the number of datasets made available on data.gov.uk for public access and reuse. As expected, the results vary according to the business needs and outputs of each department, with those who provide the widest range of public services, such as Department of Health and Department for Education, generating the highest volume. It should be noted that numbers of datasets are not the only measure of the value of what is published, as in comes cases a single dataset can be of high value and significant interest to the public.

Next Steps

Comparisons based on 'year on year' benchmark results for each individual department and their Arms Length Bodies (ALBs) will provide clearer trends. To ensure more accurate data in future, the profession will refine its collection procedures.

The benchmarking metrics and published data have informed the work that the Knowledge Council has been undertaking across departments to identify synergies (services and operational models) and examples of best practice. It is exploring how further efficiencies and performance improvement can be gained by sharing these and working more closely together.

Annex 1: Field Definition Guidance

The details in this annex provide detailed guidance that was provided to organisations in order to encourage consistent application across the dataset. The data has been published on data.gov.uk

FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Departmental Group	Parent Department	Pre-populated. Overtyping only if the pre-populated information is incorrect
Organisation Name	The standard, normal name of the organisation.	Pre-populated. Overtyping only if the pre-populated information is incorrect
Organisation Type	A selection from a standard list of organisation types 'pre-programmed' into this file.	Pre-populated from a limited list of standard organisation types. Select a different entry from the list only if the pre-populated information is incorrect. List is: <ul style="list-style-type: none"> - Department (Ministerial) - Non-Ministerial Department - Agency - Executive NDPB - Advisory NDPB - Tribunal NDPB - Other NDPBs - Other
250+ headcount?	A "Yes / No" field to confirm that the organisation is of a size to qualify for participation in benchmarking.	Answering "No" will grey out the remaining cells. The list of organisations of less than 250 heads, that do not supply benchmarking data, will be published alongside the departmental family data.
Grant funding role?	A "Yes / No" field to confirm that the organisation is involved in grant funding activities making.	Not all central government bodies are involved in grant funding activities making. This cell will grey out grant data fields for those that are not involved in this area: if the answer "No" is given, this will grey out the relevant section. Grant activities include: <ul style="list-style-type: none"> - administration of EU subsidies and grants - formula funded disbursement of monies to other public sector organisations - discretionary grant payments made to companies, charities, or individuals but not benefits or statutory payments (e.g. Criminal Injuries Compensation)
Organisational Running Costs	GBP expenditure, for the financial year, of running the organisation to deliver its primary responsibilities excluding "pass through" costs (e.g. grants). Organisation running costs are also referred to as administration expenditure and includes, for example, staff costs and related overheads. Information to be provided by the Finance team and used to calculate the proportion of costs for various functions (e.g., total cost of HR / organisational running costs = % spend on HR function).	See guidance from the Audit Agencies at: http://www.public-audit-forum.gov.uk/publicat.htm (Finance primary indicator 1). Additional supplementary guidance from the Government Finance Profession (for Departments, Agencies and NDPBs): <ul style="list-style-type: none"> · Transfer payments (capital programme spend, programme spend grants, precepts and other funds which simply flow through to another body) excluded · Pension cost adjustments, as required under FRS 17, should be excluded. In-year costs included · Payments made to contractors for services which are within the main remit of the organisation included · Depreciation included · Capital expenditure excluded but the cost of capital included · AME and formula funded areas (e.g. PCTs and police) excluded · This figure should include the costs of outsourced / shared services' finance function costs.

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Cost of the Finance Function	GBP expenditure on the finance function for the financial year.	See guidance from the Audit Agencies at: http://www.public-audit-forum.gov.uk/publicat.htm (Finance primary indicator 1). Additional supplementary guidance from the Government Finance Profession (for Departments, Agencies and NDPBs): The finance function, at its simplest, provides transaction processing, business decision support and reporting/control. Please note the following: · Where finance staff are devolved in the organisation or are specialised (such as project managers), include total cost if their time spend on finance is more than 50% · Outsourcing costs included · IT costs which are directly managed for the finance function included i.e. all costs of the financial reporting and management accounting systems · Grant administration costs excluded (to be included in separate grants section) but the cost of finance staff involved in grant payments included · Accommodation costs should include depreciation (based on actuals or suitable pro-rata basis) · Staff in formula funded areas such as PCTs and police forces are excluded but staff within the department who work on financial processes relating to them are included
% Cost of Finance Function	Cost of the finance function as a percentage of organisational running costs (expenditure)	Calculated from: (the Cost of the Finance Function (£)) divided by (Organisational Running costs (expenditure) (£)) Expressed as a percentage
Cost of Finance per head	Cost of the finance function per (total) organisational employee	Calculated from: (the Cost of the Finance Function (£)) divided by (No. of organisational employees (FTE)) (taken from the HR data) Expressed as a number (£ / FTE)
Report cycle time	Cycle time in working days from period end closure to the preparation of routine financial reports to all budget managers and overseeing boards and committees.	See guidance from the Audit Agencies at: http://www.public-audit-forum.gov.uk/publicat.htm (Finance primary indicator 2). Additional supplementary guidance from the Government Finance Profession (for Departments, Agencies and NDPBs): Please note the following: · To cover 2009/10 · Time taken to provide usable, consolidated financial information
No. Finance Staff	Full time equivalent (FTE) number of staff working as part of the finance function.	See guidance from the Audit Agencies at: http://www.public-audit-forum.gov.uk/publicat.htm (Finance secondary indicator 1). Please note the following: · Indicator should be based on the average number of staff for the financial year.

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
No. Professionally Qualified Finance Staff	Number of staff (FTE) working in the finance function with a professionally recognised financial qualification.	<p>See guidance from the Audit Agencies at: http://www.public-audit-forum.gov.uk/publicat.htm (Finance secondary indicator 1). Please note the following:</p> <ul style="list-style-type: none"> · Indicator should be based on figures for the most recent financial year · Professionally qualified is defined as full time equivalent staff holding a qualification recognised by any of the six members of the Consultative Committee of Accountancy Bodes (CCAB): ICAEW, ICAS, ICAI, ACCA, CIMA and CIPFA. · Where finance staff are devolved in the organisation or are specialised (such as project managers), include if their time spend on finance is more than 50% · For staff leaving / joining during the 12 month period, calculate on a full-time equivalent basis the proportion of the year that they worked. For example if someone left 3 months into the year they would be a 0.25 FTE, or if they served 6 months it would be 0.5 FTE etc. · Include any temporary / agency staff who are brought in for periods of over 10 per cent of the working days available in the 12 month period <p>Alternatively</p> <ul style="list-style-type: none"> · Staffing data collected for the Government Finance Staff Survey 2009 (based on the position as at 1 Sept) is suitable for reporting against this measure.
% Finance qualified	Professionally qualified finance staff as a percentage of total finance staff (FTEs).	<p>Calculated from:</p> <p style="text-align: center;">(No. Professionally Qualified Finance Staff (FTE)) divided by (No. Finance Staff (FTE))</p> <p>Expressed as a percentage</p>
Cost of the HR Function	The £ spend on the HR function for the financial year	<p>The indicator should be based on figures for the 2009/2010 financial year.</p> <p>Total cost incurred in the delivering the primary responsibilities/remit of the HR function, see NOTE 3 (References) for the definition of the HR function for this exercise, and examples of excluded costs. Cost should include:</p> <ul style="list-style-type: none"> • Employee costs for all HR staff only (including employers NI, pension and recruitment costs). Where HR staff are devolved in the organisation, include the total cost of those staff that spend more than 50 per cent of their time on HR activities. • IT costs • Accommodation costs • Supplies / consumables • Outsourcing costs (this includes any cross-charges paid internally or to OGDs for shared service provision) • Other costs <p>Do not include any programme costs or exceptional in-year costs e.g. exit funding</p> <p>In respect of Employees: For this part the denominator should be based on all employees i.e. head count, including part time and full-time staff. Include permanent staff only. Staff on fixed term contracts and temporary staff that have been employed by the organisation for over a year should be considered permanent. For secondments, maternity etc use ONS definition to determine inclusion in the headcount. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted.</p>
% Cost of HR Function	Cost of the HR function as a percentage of organisational running costs (expenditure)	<p>Calculated from:</p> <p style="text-align: center;">(the Cost of the HR Function (£)) divided by (Organisational Running costs (expenditure) (£))</p> <p>Expressed as a percentage</p>

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Cost of HR per head	Cost of the HR function per organisational employee	Calculated from: (the Cost of the HR Function (£)) divided by (No. of organisational employees (FTE)) (taken from the HR data) Expressed as a number (£ / FTE)
No. Organisation Employees (FTE)	The total number of full time equivalent staff working for the organisation (FTE) (average during financial year)	Employees for FY 2009-10: The number should be based on all employees, i.e. head count, including part time and full-time staff. Include permanent staff only. Staff on fixed term contracts and temporary staff that have been employed by the organisation for over a year should be considered permanent. For secondments, maternity etc use ONS definition to determine inclusion in the headcount. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted.
No. HR Staff	Full time equivalent (FTE) number of staff working as part of the HR function. (Average number of staff for the financial year)	For FY2009-10: Staff in the HR function includes all staff (professional and non professional including support staff), whether centralised or de-centralised. Where HR staff are devolved in the organisation, include the total time of those staff that spend more than 50 per cent of their time on HR activities. The calculation of HR staff should be based on full-time equivalents. Note: Where part or all of the HR function is outsourced, reasonable attempts should be made to assess <u>and include</u> the headcount engaged by the outsourced service provider, as part of the overall HR headcount. If this information cannot be obtained, the known HR headcount information should be entered, and a note added to the "Data Quality" text/notes field (below), with any supplementary information include estimates for the range of likely outsourced headcount.
Ratio of employees (FTE) to HR staff	The ratio of full time equivalent employees to HR staff, expressed as "number of FTE employee to 1 HR member of staff".	Calculated from: (No. Organisation Employees (FTE)) divided by (No. HR Staff (FTE)) Expressed as a number. E.g., 3000 FTE employees with 25 HR staff would be 120:1, and be shown as "120".
Average Working Days Lost to sickness (AWDL)	Average working days per employee (FTE) lost through sickness absence	Average Working Days Lost due to sickness (AWDL) is calculated from: (Total number of working days lost to absence) divided by (total number of staff years) Expressed as a number to one decimal point (Days lost per staff year) Detailed guidance on correctly calculating this information is given at Note 4 (References). If you have not been using this criteria for calculating AWDL but do have sick absence data please provide this but indicate that a non-standard calculation has been used (see "data quality" field, below) Departments that already collect data and calculate average working days lost (AWDL) using the Cabinet Office guidelines should submit the 09/10 data they already hold.

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Employee perception of Performance Management	Aggregate view from Civil Service Staff Survey scores relating to Performance Management. (This is a measure of employee experience of performance management - in the broadest sense) <i>NDPBs that are not staffed by Civil Servants should not complete this field</i>	The numeric mean of the average Civil Service Staff Survey scores (%) for the organisation for questions in themes: - 'My Work', - 'Organisational Objectives and Purpose', - 'Resources and Workload', - 'Line Management', and - 'My Team' themes. Please note: Departments do not need to calculate this figure, Cabinet Office will calculate their score and provide them with a figure for input to the return
Employee experience of Learning & Career Development	Aggregate view from Civil Service Staff Survey scores relating to Performance Management. (This is a measure of employee experience of access to learning and its impact on their performance and career.) <i>NDPBs that are not staffed by Civil Servants should not complete this field</i>	The numeric mean of the average Civil Service Staff Survey scores (%) for the organisation for questions in the 'Learning and Career Development' theme. Please note: Departments do not need to calculate this figure, Cabinet Office will calculate their score and provide them with a figure for input to the return
Employee experience of Positive Working Environment	Aggregate view from Civil Service Staff Survey scores relating to the Working Environment. (This is a measure of standards at work and other "hygiene factors" affecting the workplace, productivity and employment) <i>NDPBs that are not staffed by Civil Servants should not complete this field</i>	The numeric mean of the average Civil Service Staff Survey scores (%) for the organisation for questions in themes: - 'Inclusion and Fair Treatment', and - 'Pay & Benefits'. Please note: Departments do not need to calculate this figure, Cabinet Office will calculate their score and provide them with a figure for input to the return
"Run and Maintain" Resource (RDEL) IT Expenditure	Total (£) revenue expenditure during the financial year on your organisation's IT. This figure will include depreciation costs.	Resource expenditure on IT. For Central Government departments, this is RDEL <u>including</u> depreciation. This can be obtained from the annual accounts. If not yet finalised, the draft accounts can be used. If these are not available, the total from the in year management accounts is acceptable. These figures can be obtained from your Finance Director's office.
... of which Depreciation	Total (£) depreciation cost during the financial year of your organisation's IT.	It is recognised that this cost is not reflected in "Total 'run & maintain' IT Spend" to avoid double counting. However, please provide it here separately to enable a better understanding of this specific cost. These figures can be obtained from your Finance Director's office.
Run and Maintain Capital (CDEL) IT Expenditure	Total (£) capital expenditure during the financial year on your organisation's IT.	Capital expenditure on IT. For Central Government departments, this is CDEL including depreciation. This can be obtained from the annual accounts. If not yet finalised, the draft accounts can be used. If these are not available, the total from the in year management accounts is acceptable. These figures can be obtained from your Finance Director's office.
Total 'run & maintain' IT Spend	Total (£) capital and operating expenditure during the financial year to operate and maintain the organisation's IT.	Calculated from: "Run and Maintain" Resource (RDEL) IT Expenditure (£) plus "Run and Maintain" Capital (CDEL) IT Expenditure (£) minus Depreciation costs <... of which Depreciation> (£) In pounds (£)

FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Total Project Costs	IT enhancements cost: Total annual costs (£) for the organisation of the IT components of projects and programmes.	<p>Calculating Total IT Project and Programme Spend:</p> <p>IT enhancement costs – annual cost of the IT components of projects and programmes should be declared separately from 'run & maintain'.</p> <p>Establish the total IT costs for the financial year that are part of projects from within your organisation, including capital expenditure programmes that are not yet aligned to business use.</p> <p>These should also include: * Implementation and training costs; IT development; contractors and consultants directly carrying out IT activities.</p>
% Cost of IT	<p>Cost of the IT function as a percentage of organisational running costs (expenditure).</p> <p>This is calculated using Total 'run and maintain' spend to provide a more comparable figure - i.e. excluding the often 'one off' costs of transformation projects.</p>	<p>This is calculated using Total IT Run and Maintain as defined above, divided by the Total Organisational Running Costs. (Org Running Costs would be expected to include Capital and Resource Expenditure (R-DEL + C-DEL for centrally funded organisations).</p> <p>Calculated from: Total IT Run and Maintain (£) divided by Organisational Expenditure (£) Expressed as a percentage</p>
Overall stakeholder perspective	<p>An 'average score' between 1 (low) and 5 (high) of stakeholder perspectives of IT. Stakeholder groups are:</p> <ol style="list-style-type: none"> 1. Board members 2. Senior management 3. Front line users of IT <p>Please also complete the separate "IT Survey Answers" (Annex A).</p>	<p>CIOs are asked to lead on data collection by surveying 3 groups of stakeholders and obtaining numeric responses (1-5) against 5 questions.</p> <p>A template 'score sheet' and the questions is included at Annexes A & B (IT Survey Answers & Questions) and the headline figure to record in the benchmarking table is the "Overall Average Response" (the numeric mean of 5 scores, each the numeric mean of responses from the each of the survey stakeholder groups).</p> <p>Number to be expressed to one decimal place.</p>

FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Cost of the Procurement Function	The £ spend on the procurement function for the financial year	<p>Total cost of the procurement function should include:</p> <ul style="list-style-type: none"> · Employee costs including employers NI, pension and recruitment costs; · IT costs; · Accommodation costs; · Supplies / consumables; · Outsourcing costs; and · Other costs. <p>This should be consistent with the administration part of your resource budget that is a subset of the Departmental Expenditure Limit (DEL) that is associated with staff in the procurement function. Where some or all procurement activity is devolved in the organisation (for example where there is no centralised procurement function, or where individuals work outside of any centralised function and are based in service departments) include the total cost of those staff who spend more than 50% of their time on strategic and / or operational procurement activities. This includes any staff member involved in contracting for goods, services or works from third party suppliers including:</p> <ul style="list-style-type: none"> · Specifying, sourcing (including strategic sourcing), providing access to and management of external resources and/or assets; · Purchase to pay; · e-Procurement; · Supplier engagement; · Supplier relationship management; · Category management; · Full-time procurement support services; · Development of procurement policy or practices; · Commissioning; · Inventory / logistics management; and · Contract management. <p>The staff involved may not necessarily sit within the corporate procurement function. It excludes any staff member involved in:</p> <ul style="list-style-type: none"> · Accounts payable; · Routine requisitioning; and · Staff engaged in purely transactional activities using previously established contracts and agreements with suppliers. <p>Any payments made to third parties to conduct procurement on the organisation's behalf should also be included in the costs of procurement. Organisational running cost (expenditure) – this is defined and collected by the finance profession.</p>
% Cost of Procurement Function	Cost of the procurement function as a percentage of organisational running costs (expenditure)	<p>Calculated from:</p> <p style="text-align: center;">(the Cost of the Procurement Function (£)) divided by (Organisational Running costs (expenditure) (£))</p> <p>Expressed as a percentage</p>

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Total third party spend	Total third party (procured) spend by the organisation on goods, services, works and utilities. This excludes 'pass-through' costs to other public bodies except where they are providing goods/services/works/utilities.	<p>This should comprise third party spend managed by the department and exclude the expenditure of other related bodies including ALBs that will separately be providing benchmarking information.</p> <p>Total value of payments made to third party suppliers, excluding VAT, for the purchase of goods and services. Third party spend is defined as including:</p> <ul style="list-style-type: none"> · Goods – tangible products such as stationery, which are often also known as supplies · Services – provision of an intangible product such as refuse collection, elderly home care, whether carried out internally or externally · Works – including construction works · Utilities – energy costs <p>It should exclude employee costs, non-cash expenditure (e.g. depreciation), grants, trust payments and other non controllable payments to other government departmental bodies but should include spending on agency staff, capital expenditure and programme spend on commodities and services. Departments should derive the data for third party spend from the information they enter onto the Treasury's public expenditure database, the Combined On-line Information System (COINS) for current procurement expenditure (gross) and gross expenditure on tangible and intangible fixed assets. Departments would also be advised to cross check the PESA figure for total third party spend with the data they submitted for the OGC's Public Sector Procurement Expenditure Survey (PSPES).</p>
Third party spend on SMEs	Of the total spend on third parties (procurement), the amount (£) of expenditure that can be auditably traced to Small and Medium Enterprises (SMEs).	<p>Total value of payments made to third party suppliers who are classified as SMEs both directly and indirectly as sub-contractors or supply chain members, based on the following definition. This should be consistent to the definition that you applied when submitting your 2008/9 data to the OGC Access for All team. This is a subset of the total third party spend, relating to expenditure on small and medium businesses (SMEs), for which the public sector has specific policy objectives.</p> <p>SMEs</p> <p>The EU definition of an SME (Recommendation 2003/361/EC) is to be applied. An SME is a supplier that has:</p> <ul style="list-style-type: none"> · A headcount of less than 250; · An annual turnover of no more than €50m (£40m); · And/or a balance sheet total not exceeding €43m (£35m). <p>Third sector organisations should also be included where they fit this definition of an SME.</p>
Procurement function costs as a percentage of total Procured Spend	The cost of the procurement function as a percentage of total third party spend.	<p>Calculated from:</p> $\frac{\text{(the Cost of the Procurement Function (£))}}{\text{(Total Third Party Spend (£))}}$ <p>Expressed as a percentage</p>
% third party spend channelled to SMEs	The proportion of third party spend auditably channelled to Small and Medium Enterprises (SMEs).	<p>Calculated from:</p> $\frac{\text{(Third party spend on SMEs (£))}}{\text{(Total Third Party Spend (£))}}$ <p>Expressed as a percentage</p>

UNCLASSIFIED

FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
No. Procurement Staff	Full time equivalent (FTE) number of staff working as part of the organisation's procurement function. (Average number of staff for the financial year)	<p>Individuals who spend the majority (more than 50%) of their working time in a role that adds value to the quality and cost effectiveness of the procurement or acquisition of goods, services, assets and works; impacting upon commercial relationships during one or more stages of the procurement cycle, i.e. from product or service conception through to the eventual disposal of the asset or termination of the contract.</p> <p>This will be consistent with the costs you have reported under cost of the procurement function.</p> <p>The total number of procurement employees = total full time equivalent (FTE) number of staff (including part-time staff who should be calculated on the basis of the proportion of time of a full-time equivalent that they work). Where some or all procurement activity is devolved in the organisation (for example, where there is no centralised procurement function, or where individuals work outside of any centralised function and are based in service departments) then include those staff who spend more than 50% of their time on strategic and/or operational procurement activities.</p>
		<p>For staff leaving/joining during the 12 month period, calculate on a full time equivalent basis the proportion of the year that they worked. For example if someone left 3 months into the year they would be a 0.25 FTE, or if they served 6 months it would be 0.5 FTE etc. The same principle applies for anyone who joined, it should be based on the proportion of the year that they worked translated into an FTE figure.</p> <p>Your calculation should include any temporary/agency staff that are brought in for periods of over 10 per cent of the working days available in the 12 month period. However, it should exclude expert consultants brought in to report on specific issues but include consultants who may be substituting in positions that would normally be departmental staff posts.</p>
No. Professionally Qualified Procurement Staff	Number of staff (FTE) working in the procurement function with a professionally recognised procurement qualification.	<p>Qualified procurement professionals are full-time equivalent staff holding one or more of the following qualifications recognised by the Chartered Institute of Purchasing and Supply (CIPS):</p> <ul style="list-style-type: none"> · Certificate of Competence in Purchasing and Supply; · Certificate and Advanced Certificate in Purchasing and Supply; · CIPS Graduate Diploma (Foundation and Professional levels); · CIPS Executive Diploma; · NVQs and SVQs in Procurement and Supply Chain Management; and · Masters degree in procurement and/or purchasing and supply.
% Procurement qualified	Professionally qualified procurement employees (FTEs) as a percentage of total procurement employees	<p>Calculated from:</p> <p>(No. Professionally Qualified Procurement Staff (FTE))</p> <p>divided by</p> <p>(No. Procurement Staff (FTE))</p> <p>Expressed as a percentage</p>

UNCLASSIFIED

FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Cost per FTE	Total average property cost per employee FTE.	This value should be taken from the organisation's Performance Statement for FY 09/10 issued under the OGC Property Benchmarking Service (see Note 1 (References)). This is the preferred source and will be used for any data validation process. Alternatively the value can be taken from the ePIMS online reporting facility "Property Interrogator". Where neither option is available to you it will be necessary to calculate the value. Calculation of this entry is set out below, with the terms defined in Note 2 (References). Administrative office occupations which are greater than 500 square metres (net internal area). Calculated from: (Total property costs (£)) divided by (Office based FTE staff (FTE)) Expressed as a number (£/FTE)
Area per FTE	Net internal area per employee (m ² / FTE)	This value should be taken from the organisation's Performance Statement for FY 09/10 issued under the OGC Property Benchmarking Service (see Note 1 (References)). This is the preferred source and will be used for any data validation process. Alternatively the value can be taken from the ePIMS online reporting facility "Property Interrogator". Where neither option is available to you it will be necessary to calculate the value. Calculation of this entry is set out below, with the terms defined in Note 2 (References). Administrative office occupations which are greater than 500 square metres (net internal area). Calculated from: (Total estate net internal area (m2)) divided by (Office based FTE staff (FTE)) Expressed as a number (m2 / FTE)
Cost per square metre	Cost (£) per square metre of net internal area	This value should be taken from the organisation's Performance Statement for FY 09/10 issued under the OGC Property Benchmarking Service (see Note 1 (References)). This is the preferred source and will be used for any data validation process. Alternatively the value can be taken from the ePIMS online reporting facility "Property Interrogator". Where neither option is available to you it will be necessary to calculate the value. Calculation of this entry is set out below, with the terms defined in Note 2 (References). Administrative office occupations which are greater than 500 square metres (net internal area). Calculated from: (Total property costs (£)) divided by (Total estate net internal area (m2)) Expressed as a number (£ / m2)
Property: Corporate Governance	Property Asset Management Capability Assessment Model (PAMCAM) score in this area.	The PAM Capability Assessment Model (PAMCAM) has been jointly developed by the Office of Government Commerce and the National Audit Office as a self-assessment tool to measure and monitor property asset management capability and identify areas for improvement. PAMCAM generates performance reports for each assessment area. All organisations over 1000 FTE should complete a PAMCAM assessment (threshold to be reviewed next year). Those organisations already using PAMCAM are required to update their scores for 2010. For general information on PAMCAM please see the OGC Website
Property: Capacity & Capability		
Property: Policies & Standards		
Property: Data & Management Information Systems		
Property: Performance Management Review & Audit		

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Total Cost of Communications	The total cost of all communications (central communication function and embedded) by the organisation in the financial year.	This should include all communication spend, namely: - the cost of the central communication function - the cost of embedded communication (communication activity outside the central communication function) - the cost of procured and external spend on communications activities Detailed guidance and definitions from the Communication Profession is included in the embedded Word document and spreadsheet. These provide a consistent method to build up communications costs. The full supporting data should be submitted to the Communication Profession via commsbenchmarking@cabinet-office.x.gsi.gov.uk
% Cost of communications	The total cost of all communication (central communication function and embedded communications) by the organisation in the financial year, as a percentage of organisational running cost (expenditure).	Calculated from: (the Total cost of communications (£)) divided by (Organisational Running costs (expenditure) (£)) Expressed as a percentage
Number of communications staff	Total number of communication staff (central communication function and embedded). Staff numbers are counted in posts. Includes support staff.	All posts spending more than 50% of their time on communication activity, or supporting communication activity. Detailed guidance and definitions from the Communication Profession is included in the embedded Word document and spreadsheet. These provide a consistent method to build up communications staff numbers. The full supporting data should be submitted to the Communication Profession via commsbenchmarking@cabinet-office.x.gsi.gov.uk
Proportion of all staff working on communications as a percentage of all departmental staff	Communication staff (central function and embedded) as a percentage of all departmental staff.	Calculated from: (the total number of communication staff (FTE)) divided by (the total number of departmental staff) Expressed as a percentage.
Number of Professional communicators	Professional communicators (central function and embedded). Professional communicators were recruited against communication competencies or hold a professional communication qualification.	Communicators are people who carry out communications roles in the central communication function or policy teams. Support staff are excluded, because they are not carrying out communication activity directly. Detailed guidance and definitions from the Communication Profession is included in the embedded Word document in Annex A Comms spreadsheet (and subsequent Comms annexes B-D). These provides a consistent method to build up communications costs. The full supporting data should be submitted to the Communication Profession via commsbenchmarking@cabinet-office.x.gsi.gov.uk
Proportion of Professional communicators as a percentage of all communicators	Professional communicators (central function and embedded) as a percentage of all communicators. Communicators are people who carry out communications roles in the central communication function or policy teams. Support staff are excluded, because they are not carrying out communication activity directly. Professional communicators were recruited against communication competencies or hold a professional communication qualification.	Calculated from: (the number of professional communicators (FTE)) divided by (the number of communicators) Expressed as a percentage Detailed guidance and definitions from the Communication Profession is included in the embedded Word document and spreadsheet. These provide a consistent method to build up communications staff numbers. The full supporting data should be submitted to the Communication Profession via commsbenchmarking@cabinet-office.x.gsi.gov.uk

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FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
Comms alignment to business objectives	Whether the organisations' communication strategy and activity is explicitly linked to organisational business objectives (in central government, Public Service Agreements and Departmental Strategic Objectives).	A management practice indicator and from the Audit Agencies indicators, can the organisation demonstrate (auditably) that the following is true (Yes/No?): Communication strategy and activity is explicitly linked to organisational business objectives (in central government, Public Service Agreements and Departmental Strategic Objectives)
Total cost of legal services	Total cost for the financial year of legal service provision to the organisation	Includes: · All employee costs for legal services (where legal staff are devolved in the organisation, include the total cost of those staff that spend more than 50 per cent of their time on legal activities, unless the exact data is available). · External legal services (solicitors, Counsel, Parliamentary Counsel, etc) · Training budget · Library / publications budget · T&S budget · IT costs directly related to the legal function · Accommodation costs · Other costs, e.g. supplies and consumables Excludes: - staff time or activities covered in other professions within this benchmarking (e.g., the cost of procurement advice over engaging legal support).
Legal costs: of which for 'technical' legal work	Within the total legal function expenditure this is the amount expended (in £) on technical / professional legal advice - as opposed to support resource.	See "Annex Legal" for detail. This is the amount of the total legal services costs that relates directly to technical legal staff (as opposed to support resource).
Legal costs: of which for legal admin and support work	Within the total legal function expenditure this is the amount expended (in £) on support resource - as opposed to technical / professional legal advice.	See "Annex Legal" for detail. This is the amount of the total legal services costs that relates directly to administrative and support staff (as opposed to technical legal staff). This is Calculated from: (the Total cost of legal services (£)) minus (Legal Costs: of which for 'technical' legal work (£)) Expressed as a value (£)
% Cost of Legal Services	Cost of the all legal services as a percentage of organisational running costs (expenditure)	Calculated from: (the Total cost of legal services (£)) divided by (Organisational Running costs (expenditure) (£)) Expressed as a percentage
Legal % spend on technical work (not admin)	Of legal costs, % spend on 'technical' work (as opposed to support/admin)	This is Calculated from: (Legal Costs: of which for 'technical' legal work (£)) divided by (the Total cost of legal services (£)) Expressed as a percentage (%)
Total Cost of KIM	The total costs in the financial year for all knowledge and information management (KIM) activity	Functions to be included as part of Knowledge and Information Management (KIM) functions: 1. Central KIM team. 2. Recognised KIM staff outside of central team. 3. Library, information and enquiry services. 4. Record/Sensitivity reviews. 5. Storage and transfer of paper records (In-house and out-sourced). 6. Centrally managed FOI/DP case work. 7. EDRM support. Each item to include costs of staff (direct and indirect employment costs), accommodation, training budgets, consumables used in discharging the functions remit, costs of books/content, external advice consultancy and temporary staffing. All staff spending 50% or more of their time on KIM activities should be included, whether in the KIM team or within another business unit - unless scored to another profession in this benchmarking document (e.g., legal researchers).

UNCLASSIFIED

FIELD NAME	DESCRIPTION	FURTHER GUIDANCE & NOTES
% cost of KIM	Cost of Knowledge and Information Management Function as % of Overall Expenditure	Calculated from: (the Total cost of KIM (£)) divided by (Organisational Running costs (expenditure) (£)) Expressed as a percentage
Quality: % FOI/EIR requests addressed "in time"	A measure of the service quality in addressing public requests for data - in this case the timeliness of replies.	Percentage of FOI/EIR requests "in time" (e.g. meeting deadline or with permitted extension). <i>This should be left blank (and an explanatory note added) for organisations that received no such requests in the financial year.</i>
Quality: No. of datasets made available on data.gov.uk	A measure of an organisation's achievements in transferring publicly posted data sets.	Numbers of distinct datasets transferred to data.gov.uk <i>This should be left blank (and an explanatory note added) for organisations that have no publicly posted data sets.</i>
KIM Survey: % measure of how well staff can access information to allow them to function effectively.	A measure of whether the organisation creates and has appropriate structures / behaviours / systems in place to support staff through their ready access to the right information to discharge their roles.	A response by staff solicited by the Civil Service Staff Survey to the following statement's applicability: "I get the information I need to do my job well". Possible Answers: Strongly Agree; Agree; Neither Agree/Disagree; Disagree; Strongly Disagree. The Engagement Index is not the average percentage positive score for the five engagement questions. Each of the five response options is given a weighting where strongly agree equals 100%, agree – 75%, neither agree/ disagree – 50%, disagree – 25% and strongly disagree – 0%. Use breakdown of People Survey Results from 2009. HR departments in all 96 participating organisations will have a record of each organisation's results.

Annex 2: Data Comments and Caveats

The details in this annex provide details provided by responding organisations in support of their data returns. The data has been published on data.gov.uk

Departmental Group	Organisation Name	Comments and Caveats
Attorney General's Department	Revenue and Customs Prosecution Office	<p>KIM</p> <ul style="list-style-type: none"> This was merged with the Crown Prosecution Service, hence no separate response
Attorney General's Department	Crown Prosecution Service	<p>Legal</p> <ul style="list-style-type: none"> The full cost of all legal services, including the prosecution of criminal offences in England and Wales is included. The cost of legal services associated with corporate HQ based functions is £2.67 million, 0.36% of total expenditure.
Business, Innovation and Skills	Business, Innovation and Skills	<p>HR</p> <ul style="list-style-type: none"> FTE figures include all HR staff except an average of 5.2 FTE from the Pay Control team who deliver the payroll and are counted within the Finance FTE figures. All other transactional staff that support pay administration and records are included in this return; as are PA and support staff. HR underwent a restructuring exercise during 2009/10 which resulted in a number of our staff moving to the CTC, including some members of PTSC (which had been excluded from the 2008/09 return due to it operating on a net running cost and financed solely from customer income). These staff have been included within the average FTE and costs for the year. HR shared services are delivered by in-house and by joint venture to DECC, INSS, NMO, UKIPO, Companies House, NDPBs and Govt Offices (providing a transactional service to a total of around 7,500 staff). DfE provided HR transactional shared services to former DIUS staff during 2009/10 - although, the majority of the service strands were terminated during summer 2009 when delivery was instead provided in-house; only payroll and MI were delivered until Dec 2009. We have estimated with DfE colleagues that this service was delivered by an average of approx 3.5 FTE for the year - these staff and associated costs have not been included within the BIS HR figures. <p>UKTI staff are excluded from the HR FTE and the BIS total FTE figure as they are submitting a separate return.</p>
Business, Innovation and Skills	Office of Gas and Electricity Market	<p>HR</p> <ul style="list-style-type: none"> Ofgem is not included in Civil Service Staff Survey <p>Procurement</p> <ul style="list-style-type: none"> Ofgem is unable to identify SME spend <p>Estates</p> <ul style="list-style-type: none"> Ofgem is too small for PAMCAM <p>KIM</p> <ul style="list-style-type: none"> Ofgem is too young an organisation to have reached the time limit for transfer to National Archives
Business, Innovation and Skills	Economic and Social Research Council	<p>IT</p> <ul style="list-style-type: none"> Prior to SSC migration several of the ESRC systems were considered to have relatively low running costs, thus providing a relatively low baseline. Once the SSC Project was announced, all proposed internal IT development that may be overtaken by SSC services was stopped, with only essential developments that would not be affected by the introduction of the SSC continuing. As a result many IT costs will appear to be relatively low. <p>Procurement</p> <ul style="list-style-type: none"> Procurement for ESRC is undertaken by SSC. With the exception of the amount charged by SSC for this service no information is available.
Business, Innovation and Skills	Medical Research Council	<p>IT</p> <ul style="list-style-type: none"> IT project expenditure includes the SSC and related projects.

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Departmental Group	Organisation Name	Comments and Caveats
Business, Innovation and Skills	Science and Technology Facilities Council	<p>HR</p> <ul style="list-style-type: none"> - Staff numbers may map unnaturally against costs when functions were shifted to the SSC part of the way through the year
Cabinet Office	Cabinet Office excl Agencies	<p>Estates</p> <ul style="list-style-type: none"> - The estate largely comprises less flexible historic listed buildings on Whitehall. These cannot always be as space efficient as more modern buildings. Despite this, the Cabinet Office is continuing to improve the space efficiency of its London estate. For example less historic parts of the Grade 1 listed 70 Whitehall are currently being open planned. This will achieve occupation densities in the open planned areas within the latest OGC workspace standards. Making more intensive use of core freehold buildings in this way is also enabling the disposal of leased buildings leading to further efficiencies. <p>Procurement</p> <ul style="list-style-type: none"> - SME spend - the figures reflect available 2008-09 spend data pending access to 2009-10 data. The percentage calculation therefore reflects this as a proportion of the 2009-10 total procurement spend. The equivalent figure as a proportion of 2008-09 total spend (£176,327,005) is 17.8%. <p>KIM</p> <ul style="list-style-type: none"> - No 10 and PM records are included in the Cabinet Office figures.
Department for Communities and Local Government	Audit Commission	<p>KIM</p> <ul style="list-style-type: none"> - The Audit Commission has a mature knowledge and information function which supports the work of auditors and inspectors and supports sharing of our knowledge across the local public services organisations with which we work. - About 25% of the cost of this function is on the purchase of publications, technical materials and complex data sets (from CIPFA) which are required for the regulation of audit and for the continuing professional development of auditors.
Department for Communities and Local Government	Department for Communities and Local Government	<ul style="list-style-type: none"> - For the central department, the definition of running costs agreed with Treasury for benchmarking differs from the definition applied in the Spending Review. Benchmarking running costs are wider than that applied in the Spending Review; this is because we need a running cost figure that is comparable to the activities supported by our back office functions.
Department for Communities and Local Government	Homes and Communities Agency	<ul style="list-style-type: none"> - The HCA's cost of finance (as a proportion of total running costs) is higher than other organisations due to the high concentration of and support for capital funded programmes. Capital spending is not included for benchmarking purposes.

Departmental Group	Organisation Name	Comments and Caveats
Culture, Media and Sport	– Culture, Media and Sport	<p>Finance</p> <ul style="list-style-type: none"> – Percentage cost of Finance function reflects small size of wider Department, financial liaison role with our many [c.50] Arm's Length Bodies (ALBs), plus composition of work e.g. includes aspects of policy, central non-financial returns and Government efficiency programme. – Report cycle time has now been reduced from 15 to 12 days and reflects need for liaison with ALBs. <p>HR</p> <ul style="list-style-type: none"> – DCMS HR team offers the full range of HR services (transactional, policy, business partnering, change management and people strategy). DCMS is not part of a shared service centre and is currently upgrading the HR information technology in order to create further efficiencies. IT – DCMS has used independent external benchmarking services to review IT spend. The results indicate that we compare favourably with equivalent organisations, both public and private sector. We have subsequently renegotiated core contracts to achieve even more efficiencies. <p>Communications</p> <ul style="list-style-type: none"> – Numbers of DCMS communications staff include those working on the 2012 Olympic and Paralympic Games. The figure for DCMS communications includes some of the cost of staging the c&binet creative industries conference in October 2009. <p>Estates</p> <ul style="list-style-type: none"> – The Department moved to hot-desking at the end of March 2010, vacating two floors of its main building; the benefits of this strategy will be reflected in the 2010/11 benchmarking scores. – A review is currently taking place of the Department's accommodation requirements over the period of the Spending Review; this will lead to further accommodation savings. <p>Knowledge and Information Management</p> <ul style="list-style-type: none"> – Since the central collation exercise, DCMS has finalised its own data in respect of three of the KIM categories, as follows: Quality: % FOI/EIR requests addressed "in time" - 99%; Quality: No. of datasets made available on data.gov.uk - 9 Department, 43 ALBs; and KIM Survey: % measure of how well staff can access information to allow them to function effectively – 60.5%. – The measure of how well staff can access information to allow them to function effectively reflects both the survey results and the nature of DCMS as a policy department, with minimal operational roles
Culture, Media and Sport	Arts Council England	<p>All categories</p> <ul style="list-style-type: none"> – The figures provided here relate to the 2009/10 financial year and as such do not reflect the improvements in efficiency across all these functions as a result of a major restructuring exercise undertaken during the year and implemented on 1 April 2010. The outcome of this restructuring exercise was a saving of 15% across all our operating costs.
Culture, Media and Sport	British Library	<p>Communications</p> <ul style="list-style-type: none"> – The figures for the British Library include the costs for communications and external affairs but currently exclude the costs of marketing. For consistency purposes the figures will be amended to include marketing in the next benchmarking report.
Culture, Media and Sport	English Heritage	<p>All areas</p> <ul style="list-style-type: none"> – The data for English Heritage has been included in the data set published at data.gov.uk, but due to a data processing issue, was not included in the overall analysis. <p>ICT</p> <ul style="list-style-type: none"> – A new IT FM contract has recently been let, as a result EH will make, on average, savings of £2m per annum starting in 2011/12

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Departmental Group	Organisation Name	Comments and Caveats
Culture, Media and Sport	Imperial War Museum	<p>Finance</p> <ul style="list-style-type: none"> - IWM finance costs reflect, in part, the fact that three of the Museum's five branches levy an admissions charge. Of the Museum's total operating income, 50% is self-generated, through retail, charging exhibitions, events, public catering, licensing and other sales. - Proactive members of finance staff are currently studying for professional qualifications, in line with the Museum's broader workforce development objectives <p>HR</p> <ul style="list-style-type: none"> - Proactive sickness absence management will focus on continuing to reduce staff absence figures. This is a corporate performance indicator. It is closely monitored by the organisation and is inherently linked to productivity and achieving our strategic objectives <p>IT</p> <ul style="list-style-type: none"> - IWM is exploring options to reduce IT costs through potential shared service arrangements <p>Communications</p> <ul style="list-style-type: none"> - Costs reflect the importance of effective marketing and PR to maintain the brand and profile of the Museum in order to drive both visitors to, and income at, all branches of the Museum
Culture, Media and Sport	Tate	<p>The published data has been revised as only included the costs of our Annual Report previously. The revised figures below are more comparable to other museums.</p> <p>Communications</p> <ul style="list-style-type: none"> - Total Cost of Communications: £2,940,286 - % Cost of communications: 4.0% - Number of communications staff: 25.5 - Proportion of all staff working on communications: 3.4% - Number of Professional communicators: 24.5 - Proportion of Professional communicators: 96.1% - Comms alignment to business objectives: Yes
Department for Education	DfE	<p>Arms Length Bodies</p> <ul style="list-style-type: none"> - DfE ran workshops for their Arms Length Bodies to help them work through the guidance and definitions made available by Treasury and Heads of Government Professions. With representation from the Head of Government Finance Profession in attendance, we feel we have taken all possible steps to ensure we have strictly adhered to the guidance set out; <p>Communications</p> <ul style="list-style-type: none"> - The 2009/10 spend on communications reflected the significant increase in the Department's policy and communications responsibilities when it was the DCSF, with a focus on long-term behaviour change campaigns - e.g. teenage pregnancy, alcohol abuse - as well as promoting statutory entitlements - eg SureStart childcare and new Diploma qualifications. Significant restrictions on communications spending in 2010/11 is leading to a very sharp decline in spending in this area. The equivalent total costs of communications for the first six months of 2010/11 are £6.5m or 1.9% of total organisation running costs. Over the same period, the total number of Departmental staff working on communications has reduced by 15.8% from 130 to 109.5 (FTE).
Department for Education	Ofsted	<p>Estates</p> <ul style="list-style-type: none"> - Ofsted has a significant home based working population, with only 47% of 2358.1 FTEs classified as being office based. This has significant implications for the estates data with significant provision being made for hot desking capacity across our offices to provide for home workers who are periodically required to visit office premises. With a total workforce of 2358.1 FTEs the gross metrics would be 6.4 square metres per FTE and £3,916 cost per FTE.

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Department for Education	National College for the Leadership of Schools and Children's Services	<p>National College uses a number of operational associates to deliver programs who are not classed as FTEs. For this reason organisational running costs per FTE was greater than £150k. It is also for this reason that many of the costs per FTE may appear high when compared to the benchmarks. However, these associates are supported by the back office, in particular ICT and finance and has driven procurement activity to ensure contracts are in place to support this work ..</p> <p>Finance</p> <ul style="list-style-type: none"> - Organisational running costs excludes program costs and pass through grants which are £11m. - Finance FTEs excludes transactional processing staff as detailed in the Audit Agency guidance. - Cost of the Finance function excludes internal audit costs as recommended as this is classed as a separate function. <p>HR</p> <ul style="list-style-type: none"> - FTEs were calculated by taking the FTEs at 31/3/09 and 1/4/10 and dividing by 2. <p>IT</p> <ul style="list-style-type: none"> - IT costs exclude the cost of delivering our programs - For the overall stakeholder perspective for IT, the recent IT responses to the Corporate Services survey were used, which had a response rate of 76%, with the question being asked;" Do you feel the Corporate Services Team offer an effective and efficient service to their customers?" <p>Procurement</p> <ul style="list-style-type: none"> - Procurement cost excludes legal costs which are included in the legal section. <p>Estates</p> <ul style="list-style-type: none"> - The College estate includes the Learning & Conference Centre (LCC) which is used in the delivery of our work. 17.5% of the costs of the LCC (based on the Net Internal Area which is administrative) have been included in the benchmark costs. - Estates costs include the capital costs associated with generator and accommodation expansion projects. These are one off costs which will not be repeated in the future. <p>Communications</p> <ul style="list-style-type: none"> - Communications costs exclude the print and production of program materials. <p>KIM</p> <ul style="list-style-type: none"> - No distinct data sets are transferred to data.gov.uk so this field has been left blank. - For the KIM survey measure the internal annual survey was used where there question was asked "do the systems and processes we have for managing knowledge and information help you do your job effectively?" 61% said yes, all of the time or yes, most of the time, while 31% said only sometimes. This has been converted to "agree".
Department for Education	Qualifications and Curriculum Authority	<p>Estates</p> <ul style="list-style-type: none"> - Relocation from London to Coventry in the year has distorted the Estates data. The closing run rate for the two sites (Earlsdon Park and Spring Place) would give bench marks of: £4,420/head, 12sqm/head and £378/sqm. - The return is for QCA as a whole and therefore includes OfQual figures where they could be identified.

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Department for Education	Training and Development Agency for Schools	<p>Finance</p> <ul style="list-style-type: none"> - TDA cannot recover VAT, so all external costs are gross of VAT. - Finance Costs are forecast to be around 1.1% of baseline once relocation is complete. <p>HR</p> <ul style="list-style-type: none"> - HR staff ratio increases to 37:1 if 2 staff on paid maternity are excluded. This ratio will increase when staff on fixed term contracts leave as relocation work completes. <p>Estates</p> <ul style="list-style-type: none"> - Estates costs are high due to relocation - TDA moved out of their central London buildings 31/03/10. Initial estimates of cost in Manchester for 2010/11 are approx £5k per FTE (or around 40% of 2009/10 levels). <p>IT</p> <ul style="list-style-type: none"> - IT costs are high due to one off costs of significant work on website content (~40% of running cost) and relocation costs.
Department for Work and Pensions	DWP	<p>KIM</p> <ul style="list-style-type: none"> - As a large customer facing government department, DWP currently receives around 3000 FoI requests a year: double the volume received in 2008. The Department's performance in answering requests has improved throughout 2010 and in the third quarter of this year 95% of requests were answered within the statutory time limits.

Departmental Group	Organisation Name	Comments and Caveats
Defence	Ministry of Defence	<p>Finance</p> <ul style="list-style-type: none"> - MOD benchmarking data provided is unaudited due to the timing of this request coinciding with end of year accounting activities. Note: It would be useful if benchmark requests started in July to allow closure of the accounts and the use of audited Actuals rather than forecasts. This issue should be common across all the other Government Departments. - Organisational running cost is at 95% confidence level - taken from unaudited DRAC. - The technical changes to the organisational running cost has resulted in improvement in this year figures. - Reduction in report cycle time due to correction of error in last year's calculation. We have included our data for MOD shared services as requested by HMT (no shared services across OGDs). <p>HR</p> <ul style="list-style-type: none"> - Civilian cost reduction mainly due to reduced spend on technology, advisory charges, special programmes and projects, other major items and external L&D. - Military HR cost reduction mainly due to exclusion of SCE and Service police. The following caveat should be used when publishing MOD HR data. - MOD HR data includes both civilian and military HR. As reported last year: The nature of the military HR is necessarily different and includes a greater level of support provided to military personnel from the front-line to the genuine back office. - For our analysis we have used the MOD data supplied to the Next Generation HR benchmarking exercise – which was run in parallel using the same timescales and definitions and includes only Civilian MOD data. - The combined military and civilian ratio of 1:27 combines a civilian ratio of 1:55 and a military ratio of 1:24. - Absence data (AWDL) is for civilians only. <p>IT</p> <ul style="list-style-type: none"> - Reduction in 'run and maintain' costs and increase in project costs mainly due to better understanding and capturing of data across Top Level Budgets. - Forecasts used rather than actuals. <p>Procurement</p> <ul style="list-style-type: none"> - The cost of the procurement function has increased as last year's return did not contain any element of associated costs e.g. IT, accommodation etc. - The use of the capitation rates this year has ensured that these costs are reflected. - Reduction of 'number of staff' and 'professionally qualified staff' is due to better understanding of requirement. - We are unable to provide third party spend on SMEs as our systems are unable to identify this data. <p>Estates</p> <ul style="list-style-type: none"> - Unaudited figures used awaiting validation by OGC. - MOD assessed 25 offices, an increase of 2 offices from last year, and this has resulted in an increase in cost and area indicators. <p>Communications</p> <ul style="list-style-type: none"> - Approx £50M of MOD communications spend is Armed Forces recruitment advertising. <p>KIM</p> <ul style="list-style-type: none"> - The information is collected centrally for Archiving, FOI and Public Data figures. Trading Funds are therefore included within the overall departmental totals.

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Defence	Defence Support Group	<p>Finance</p> <ul style="list-style-type: none"> - DSG utilises FMSSC to undertake a small level of transactions, the rest are transacted directly by DSG. The charge to DSG for this service was £4,280, the cell that requires this input will not accept a numerical input. - The exclusion of 36 transactional staff from the Finance function is the primary reason for a high % of qualified staff total staff. <p>IT</p> <ul style="list-style-type: none"> - Significant reduction in IT costs due to alignment of DSG account codes to that in RDEL CIO Benchmarking return. <p>Procurement</p> <ul style="list-style-type: none"> - The Procurement function cost of DSG includes Sapphire House which acts as an agent for DE&S, all costs for which are recoverable. - Costs and manpower information have been provided to DGDC Bath for inclusion in their submission. <p>KIM</p> <ul style="list-style-type: none"> - DSG has posted no datasets on direct.gov.uk. - DSG has its own web site for the publication of statutory documents such as the Annual Report & Accounts.
Defence	Meteorological Office	<p>Procurement</p> <ul style="list-style-type: none"> - Our procurement function cannot report on SME spend, to do so would require a disproportionate investment of time and cost. We will be able to report on 3rd party spend in the future. <p>KIM</p> <ul style="list-style-type: none"> - KIM - Quality: archiving of corporate information - We do not have any agreement to archive documents with the National archive for corporate information but we are the national archive for meteorological data. - Quality: Public perception of available data - we do not have any publicly posted data sets on data.gov.uk but data is readily available on our website accessible to the public.
Defence	UK Hydrographic Office	<p>KIM</p> <ul style="list-style-type: none"> - KIM - Quality: archiving of corporate information - We do not have any agreement to archive documents with the National archive for corporate information but we are the national archive for meteorological data. - Quality: Public perception of available data - we do not have any publicly posted data sets on data.gov.uk but data is readily available on our website accessible to the public.
Environment, Food and Rural Affairs	Department for Environment Food and Rural Affairs	<p>IT</p> <ul style="list-style-type: none"> - IT CDEL should read - 13025.75 (negative number) <p>HR</p> <ul style="list-style-type: none"> - Previously reported HR staff numbers for 2008/09 were incorrect should have been 87.5 staff instead of 80 - Rising HR number for 2009/10 are due to filling vacancies that previously wouldn't have been included in last years exercise.
Environment, Food and Rural Affairs	Centre for Environment Fisheries and Aquaculture Science	<ul style="list-style-type: none"> - 2009-10 Estate costs are inflated by the inclusion of £2,505k costs relating to the aborted Waveney Campus project. If these costs were excluded our revised numbers would be <ul style="list-style-type: none"> o Cost per FTE - £6,691 o Cost per square metre - £304

Departmental Group	Organisation Name	Comments and Caveats
Environment, Food and Rural Affairs	Food & Environment Research Agency	<p>Procurement</p> <ul style="list-style-type: none"> - For 2009/10 we have not been able to collate data relating to SME status of our suppliers, we have begun an exercise to collate this information moving forward. - <p>Legal</p> <ul style="list-style-type: none"> - During 2009/10 we used the services of Defra legal but these costs were not recharged to agency during 0910 (we are anticipating this will be additional cost during 1011) <p>KIM</p> <ul style="list-style-type: none"> - 14 data sets submitted to data.gov.uk, 3 issued onto website. <p>Estates</p> <ul style="list-style-type: none"> - Estate metrics will be impacted by the recent substantial changes in the office estate relating to a large relocation at the Kirton office and historical figures used for the performance of the Truro property. At Kirton action is in place to relocate the existing staff to more appropriate accommodation while the figures at Truro are being reviewed, both of which will result in reduced metrics going forwards."
Environment, Food and Rural Affairs	Rural Payments Agency	<p>IT</p> <ul style="list-style-type: none"> - The impact of the renewed definition of Run & Maintain (which now includes projects which touch existing systems) has had a significant impact on RPA's % Cost of IT. - RPA has revisited its ICT spend for 09/10 following additional guidance from the Cabinet Office and noted that some of its expense which had been attributed to 'Run & Maintain' (RM) should have fallen under the 'Transformation' (or 'Projects') definition. RPA had originally allocated items of expense to RM which included upgrading or enhancing systems as a result of legislative changes, or other items which the Cabinet Office have now clarified should be considered outside of RM. This has resulted in the following revisions: <ul style="list-style-type: none"> o "Run and Maintain" Resource (RDEL) IT Expenditure = £56,803,988 o ... of which Depreciation = £19,160,422 o "Run and Maintain" Capital (CDEL) IT Expenditure = £197,270 o Total 'run & maintain' IT Spend = £37,840,836 o Total Project Costs = £50,152,488 o % Cost of IT = 16.73% <p>Finance</p> <ul style="list-style-type: none"> - 2009/10 Organisational Running Cost should be noted as provisional from end year accounts, subject to sign off by CEO/NAO - Number of Finance staff excludes contractors - Finance includes Financial, Management and Scheme Accounting. This may undermine a like for like comparison with other departments? <p>Procurement</p> <ul style="list-style-type: none"> - The total third-party spend figure includes scheme expenditure of £16.5m. This is third-party spend, largely in support of BSE-related schemes.
Environment, Food and Rural Affairs	Veterinary Laboratories Agency	<p>Estates</p> <ul style="list-style-type: none"> - This year the decision was taken to exclude 2 properties that have been included in previous years, from the OGC property benchmarking exercise due to the higher proportion of non-office laboratory space on these sites. As a result, we have no office benchmarking data for VLA for 2009/10.

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Environment, Food and Rural Affairs	Veterinary Medicines Directorate	<p>Procurement</p> <ul style="list-style-type: none"> - For 2009/10 we have not been able to collate data relating to SME status of our suppliers, we have begun an exercise to collate this information moving forward. <p>Legal</p> <ul style="list-style-type: none"> - During 2009/10 we used the services of Defra legal but these costs were not recharged to agency during 2009/10 (we are anticipating this will be additional cost during 2010/11) <p>KIM</p> <ul style="list-style-type: none"> - 14 data sets submitted to data.gov.uk, 3 issued onto website.
Environment, Food and Rural Affairs	Environment Agency	<p>Procurement</p> <ul style="list-style-type: none"> - Procurement are not able to provide indirect spend for SMEs or Third party spend channelled to SMEs, although contract opportunities are advertised and available to all suppliers on our Internet site. - It was agreed with Cabinet Office ERG that providing estimated spend for these two areas was not appropriate as this would lead to future problems with trend analysis. The Environment Agency are however looking at the practicalities of reporting on this for the future.
Environment, Food and Rural Affairs	Royal Botanic Gardens, Kew	<p>KIM</p> <ul style="list-style-type: none"> - We retain our own records and do not transfer them to the National Archives. We are therefore exempt from this. <p>Estates</p> <ul style="list-style-type: none"> - We do not have access to ePIMS and therefore cannot supply data relating PAMCAM
Environment, Food and Rural Affairs	Advisory Committee on Pesticides	<p>KIM</p> <ul style="list-style-type: none"> - We are officially a Place of Deposit and retain our own records and do not transfer them to the National Archives. We are therefore exempt from this.
Foreign and Commonwealth Office	Foreign and Commonwealth Office	<p>Procurement:</p> <ul style="list-style-type: none"> - Like most Government departments Indirect SME spend not known. <p>Legal:</p> <ul style="list-style-type: none"> - The FCO does not have Government Legal Service (GLS) staff therefore this section is not completed. <p>Estates:</p> <ul style="list-style-type: none"> - The figures for cost per FTE, space per FTE and cost per m2 differ in this exercise from those published in the Property Benchmarking Service 2009/10 Performance Statement because the figures for the latter were based on only two buildings (the FCO Main building and the Old Admiralty Building). These figures cover the relevant parts of the FCO's estate in Milton Keynes and Hanslope Park. <p>Staff Numbers</p> <ul style="list-style-type: none"> - The FCO staff figures do not include the 10,000 staff recruited locally around the world and as a result many of our numbers are not comparable with other departments. - FTEs were calculated on a different basis from the previous year, explaining the apparent increase.
Foreign and Commonwealth Office	British Council	<p>HR:</p> <ul style="list-style-type: none"> - The BC does not participate in the Civil Service Staff survey and so cannot complete the employee perceptions/experience questions listed. <p>Legal:</p> <ul style="list-style-type: none"> - BC legal staff are not Government Legal Service staff therefore the legal costs annex is not applicable.

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Foreign and Commonwealth Office	FCO Services	<p>HR:</p> <ul style="list-style-type: none"> We are unable to calculate staff years. The calculation is based upon numbers of sick days divided by FCO Services mean employee headcount. <p>Procurement:</p> <ul style="list-style-type: none"> Like most Government departments and Agencies, Indirect SME spend not known. <p>Estates:</p> <ul style="list-style-type: none"> 1. As a tenant on the FCO estate, FCO Services uses FCO estate management services and does not complete a separate asset management capability exercise. 2. Space calculations are based on total numbers of staff and contractors as we need to provide space for every worker, regardless of the form of their employment contract <p>Legal:</p> <ul style="list-style-type: none"> FCO Services does not have a legal function. <p>Knowledge Management:</p> <ul style="list-style-type: none"> 1. Archiving of pre-trading fund data is done through the FCO. Our 1st requirement for archival will be in 2010-11. 2. Quality: Public perception of available data: No data submitted within the criteria set out in the guidance Grant Funding: FCO Services is not a grant funding organisation 																								
Foreign and Commonwealth Office	BBC World Service	<p>HR:</p> <ul style="list-style-type: none"> BBCWS HR costs are a share of a centrally managed outsourced contract, and therefore does not employ any HR staff directly. <p>Procurement:</p> <ul style="list-style-type: none"> BBCWS do not have their own procurement function, but benefit from the activities of the BBC's procurement function. <p>Comms:</p> <ul style="list-style-type: none"> Not applicable. <p>KIM:</p> <ul style="list-style-type: none"> Not applicable, BBCWS not covered by Public Records Act. 																								
Health	Department of Health (excl agencies)	<p>Finance</p> <ul style="list-style-type: none"> The operating running costs figure is driven by large budgets and this disproportionately distorts some of the other calculations. It is therefore difficult to make direct comparisons with other departments. <p>HR</p> <ul style="list-style-type: none"> In addition the headcount figure does not include NPWs or Connecting for Health employees (with the exception of its finance staff). 																								
Health	Care Quality Commission	<p>KIM</p> <ul style="list-style-type: none"> %FOI/EIR addressed in time. Currently at 95% better than 82% for last year due to a higher than anticipated staff turnover in our first year of operation. <p>Estates</p> <ul style="list-style-type: none"> PAMCAM information to be completed in due course. <p>The organisational running cost for CQC is overstated in the report and should have read £166,412,000 and not £266,412,000.</p> <p>The effect on the analysis is as follows:</p> <p>Costs as a percentage of Organisational Running Costs</p> <table border="1"> <thead> <tr> <th></th> <th>Stated</th> <th>Should Be</th> </tr> </thead> <tbody> <tr> <td>% Cost of Finance</td> <td>0.5%</td> <td>0.9%</td> </tr> <tr> <td>% Cost of HR Function</td> <td>1.3%</td> <td>2.0%</td> </tr> <tr> <td>% Cost of IT</td> <td>7.6%</td> <td>12.1%</td> </tr> <tr> <td>% Cost of Procurement Function</td> <td>0.1%</td> <td>0.2%</td> </tr> <tr> <td>% Cost of Communications</td> <td>1.4%</td> <td>2.3%</td> </tr> <tr> <td>% Cost of Legal</td> <td>1.0%</td> <td>1.6%</td> </tr> <tr> <td>% Cost of Knowledge Management</td> <td>0.4%</td> <td>0.7%</td> </tr> </tbody> </table>		Stated	Should Be	% Cost of Finance	0.5%	0.9%	% Cost of HR Function	1.3%	2.0%	% Cost of IT	7.6%	12.1%	% Cost of Procurement Function	0.1%	0.2%	% Cost of Communications	1.4%	2.3%	% Cost of Legal	1.0%	1.6%	% Cost of Knowledge Management	0.4%	0.7%
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Chancellor's Departments	HM Treasury	<p>Estates</p> <ul style="list-style-type: none"> - e-PIMS data taken as at 31/8/10 following a series of changes which affected costs of Norwich office
Chancellor's Departments	HM Revenue & Customs	<p>Due to timing issues, Organisational Running Costs used for this exercise were around 97% of final outturn in the published accounts. This will have resulted in functional cost performance being slightly understated.</p> <p>All functional costs include an element of apportioned overhead for IT, Estates and other services</p> <p>IT</p> <ul style="list-style-type: none"> - HMRC is a large operational department which has automated much of its clerical processing. This has contributed towards the 29% reduction in staff (FTE) between 1 April 2004 and the planned number at 1 April 2011 <p>HMRC brought together the IT systems from two large departments on merger. We have a programme to modernise and simplify our systems for the future and are working with our suppliers to decommission legacy systems. Our SR figures show savings of £88m in 2011/12 (from 2010/11) as part of overall savings of £161m from 2008/09</p> <ul style="list-style-type: none"> - HMRC have an outsourced PPP IT contract and the movement from UKGAAP to IFRS resulted in increased depreciation costs for 2009/10 with an overall impact of £25m <p>Communications</p> <ul style="list-style-type: none"> - Number of communicators excludes customer information, visually impaired media unit and web publishing staff - Includes costs of HMRC external website and marketing
Chancellor's Departments	OGC Buying Solutions	<p>Estates</p> <ul style="list-style-type: none"> - PAMCAM information not given as fewer than 1,000 employees <p>Procurement</p> <ul style="list-style-type: none"> - SME information is not held in the Finance system (Buying Solutions is signed up to the Prompt Payment Code) - Buying Solutions does not have an internal Procurement Function; however our whole organisation is focused on Procurement on behalf of Government and the relevant Category Team sets up internal procurement contracts, utilising our own existing frameworks wherever possible, however this is not a major part of their role. We also have CIPS accreditation as an organisation <p>Communication</p> <ul style="list-style-type: none"> - Total cost excludes website, general marketing and events costs
Home Office	Home Office (Ministerial Department)	<p>KIM</p> <ul style="list-style-type: none"> - % Cost of KIM function in core Home Office includes roles e.g. policy and assurance and shared services which are provided by the centre across the whole department including our arms length bodies. - %FOI/EIR addressed in time has improved and stood at 81% for the last measured quarter. <p>HR</p> <p>The Home Office Group HR function covers the core Home Office, UK Border Agency (UKBA), Identity and Passport Service (IPS) and the Criminal Records Bureau (CRB).</p> <p>Legal</p> <p>All UKBA legal costs are incurred in the core Home Office Legal Advisors Branch (LAB), thus the data return for legal costs is blank for UKBA.</p> <p>Estates</p> <p>The Estates information is subject to further validation by Government Property Unit (GPU). The figures provided are the early indicators from the ePIMS system. Recent data provided to GPU shows that the core Home Office has a cost per FTE of £9,934. The cost per FTE for the Home Office group was £5,445 for 2009-10.</p>

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Departmental Group	Organisation Name	Comments and Caveats
International Development	Department for International Development	<p>Legal</p> <ul style="list-style-type: none"> - Based on the criteria given the section is a nil return. <p>Procurement</p> <ul style="list-style-type: none"> - On SME spend we cannot provide because DFID does not currently have accurate supplier data tags within ARIES which allow us to report on supplier expenditure by company size. - We are in the process of developing a solution for this problem under the ARIES upgrade programme. <p>IT</p> <ul style="list-style-type: none"> - The total number of users DFID provides IT services to is 2,922, 585 more than the "No. Organisation Employees" figure of 2,337. This includes the Stabilisation Unit, agency staff and contractors. - A high proportion (over £5m) of the IT RDEL figure is spent on communications costs. The ECHO project will make significant savings in this area from FY2011/12 onwards. This is the main focus of DFID's IT cost saving activity. - The "Total Projects Costs" figure for 2009/10 is significantly lower than the "Total 'Transformation' Project Costs" for 2008/09, mainly due to the ARIES project finishing main rollout. - Depreciation costs in 2009/10 is significantly higher than 2008/09, mainly due to ARIES having been completed and now starting to be depreciated. - "Run and Maintain Capital (CDEL)" rose slightly in 2009/10 due to the undertaking of key infrastructure projects, such as the Palace Street Network upgrade and Server Rationalisation.
Justice	Ministry of Justice (excl agencies)	<p>Finance</p> <ul style="list-style-type: none"> - On Organisational Running Costs in EVERY row, these are Gross Expenditure figures from March 2010 Management accounts, adjusted for grant funding, European Elections funding, and non cash movements in HMCS. NOT final audited figures. <p>HR</p> <ul style="list-style-type: none"> - MoJ HQ includes HR common function activities for 4 bodies, being MoJ HQ, HMCS, Tribunals, and OPG. - Data for these same 4 bodies plus NOMS exclude indirect accommodation costs, so that data is consistent with Next Generation HR reporting previously provided. <p>ICT</p> <ul style="list-style-type: none"> - 'The value of 8.6% shown for 'MoJ' in Figure 1 does not accurately reflect the cost I.T in MoJ. MoJ HQ ('MoJ excluding agencies' in dataset) runs much of the I.T. function for HMCS, Tribunals and other smaller bodies, and bears some of the cost of this in its own budget. The most accurate representation of the cost of IT function in MoJ is to aggregate all the costs for whole Ministry. This gives a ratio for Run-and-maintain I.T of 4.4% (as a % of 'Operational Running Costs' for whole Ministry).' <p>KIM</p> <ul style="list-style-type: none"> - MoJ HQ includes KIM common function activities for 4 bodies, being MoJ HQ, HMCS, Tribunals, and OPG. <p>Procurement</p> <ul style="list-style-type: none"> - Procurement function costs and Third Party spend are both recorded only in MoJ HQ row, but cover common function run for: MoJ HQ, NOMS, HMCS, Tribunals and OPG. <p>Estates</p> <ul style="list-style-type: none"> - The whole of MoJ HQ buildings such as 102 Petty France have been included in the HQ line, even though these are part occupied by Agencies such as HMCS and Tribunal Service. <p>Legal</p> <ul style="list-style-type: none"> - Legal: split of Total legal costs between 'Technical legal costs' and 'Legal Admin & support costs' is not available consistently on all bodies reported for 09/10.

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Departmental Group	Organisation Name	Comments and Caveats
Justice	Land Registry	<p>HR</p> <ul style="list-style-type: none"> - The reduction in HR staff compared to the last years benchmarking data in large part reflects the completion of the HR Transformation Project and removal of duplicate roles. - The number of HR staff has reduced far more than the cost of the HR function as the staff in the duplicate roles were costed to the HR Transformation Project and not the HR function.
Justice	National Archives	<p>Estates</p> <ul style="list-style-type: none"> - Office Cost per Office FTE: To enable direct comparison against other organisations we have excluded the document repositories / public areas. <p>Communications</p> <ul style="list-style-type: none"> - We have not included website costs, as the primary purpose of our websites is not as a communications tool, but as a key part of our service delivery to the general public. - The website www.nationalarchives.gov.uk is a core part of our front line service delivery, both for onsite and remote users. The catalogue of our holdings (with over 11 million entries) is only available via our website and is essential for anyone wishing to access historic government records both at the archives in Kew or remotely. The UK government Web Archive (with over 1 billion pages) is also accessible via this website. Similarly, the OPSI and Statute Law Databases websites (content currently being migrated to www.legislation.gov.uk) provides wide public access to all current UK legislation, which is a service that is only possible via a website. <p>KIM</p> <ul style="list-style-type: none"> - TNA has an internal corporate back office KIM function, which has been included in the estimated costs. The information services TNA provides to the public and other government departments have not been included.
Justice	The Office of the Public Guardian	<p>Estates</p> <ul style="list-style-type: none"> - Estate is multi-site: 3 offices. Data relates to FY2009-10. <p>HR</p> <ul style="list-style-type: none"> - OPG is not on Aramis nor Phoenix central accounting systems. Data agreed with relevant Directors (e.g., HR for HR data) and represents the best data available at time of submission. HR collates annual data but non-standard.
Justice	National Offender Management Service (excluding Probation Trusts)	<p>IT</p> <ul style="list-style-type: none"> - On IT Project costs in EVERY row, the figure given is on cash basis, i.e. Total R-DEL, less Depreciation, Plus C-DEL. - NOMS ICT figures include central spending on behalf of Probation Trusts.
Justice	Criminal Injuries Compensation Authority	<p>Finance</p> <ul style="list-style-type: none"> - The Organisation running costs includes £868,000 of non-recurring staff costs. - Data relates to FY 2009/10 and has been derived from the Annual Report and Accounts/ SUN accounting systems managed solely by CICA.
Justice	Legal Services Commission	<p>HR</p> <ul style="list-style-type: none"> - AWDL - has been calculated as outlined in guidance, this is a different method to LSC reporting so will not be consistent with officially reported statistics. - The LSC does not take part in the civil service staff survey therefore has no results to report. - HR FTE includes 5.8 FTE from the shared services centre. <p>KIM</p> <ul style="list-style-type: none"> - No files were sent to TNA in 09/10, therefore %age cannot be given.
Food Standards Agency	Food Standards Agency	Return withdrawn by CEO

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Departmental Group	Organisation Name	Comments and Caveats
Transport	Department for Transport	<p>Finance</p> <ul style="list-style-type: none"> - Expressing the costs of a function against the number of full-time equivalent staff the organisation employs results in Department for Transport appearing to be a significant outlier. However, this derives from the fact that DfT manages a large and complex budget, but the organisation as a whole is relatively small. Departments with a high staffing level will, as a result, have a lower ratio, despite the actual costs of their finance function being significantly higher. <p>HR</p> <ul style="list-style-type: none"> - It is noted that the definition of HR staff has changed this year. Diversity & Occupational Health staff are in scope for the first time. - Also, an average across the year was requested this time, whereas for 2008-09 the position at year-end was requested. <p>Procurement</p> <ul style="list-style-type: none"> - Reliable data for third party spend on SMEs is not available at this time <p>Estates</p> <ul style="list-style-type: none"> - PAMCAM scores are those agreed for the organisation as a whole.
Transport	Driver and Vehicle Licensing Agency	<p>Procurement</p> <ul style="list-style-type: none"> - Reliable data for third party spend on SMEs is not available at this time
Transport	Driving Standards Agency	<p>Procurement</p> <ul style="list-style-type: none"> - Reliable data for third party spend on SMEs is not available at this time <p>Estates</p> <ul style="list-style-type: none"> - Performance statement for FY 09/10 has not been issued under the OGC Property Benchmarking Service and so Estates data for FY 08/09 is provided here. - PAMCAM scores are those agreed for the organisation as a whole. <p>Legal</p> <ul style="list-style-type: none"> - It has not been possible to break down legal costs between technical legal services and admin/support costs. The latter figure is therefore shown as zero.
Transport	Government Car and Despatch Agency	<p>Procurement</p> <ul style="list-style-type: none"> - GCDA does not have a procurement division – procurement services are provided by DfT(C). <p>Estates</p> <ul style="list-style-type: none"> - Estates information excludes GCDA's non-office space. PAMCAM scores are those agreed for the organisation as a whole. <p>KIM</p> <ul style="list-style-type: none"> - GCDA's KIM costs are negligible. <p>Legal</p> <ul style="list-style-type: none"> - It has not been possible to break down legal costs between technical legal services and admin/support costs. The latter figure is therefore shown as zero.
Transport	Highways Agency	<p>Procurement</p> <ul style="list-style-type: none"> - The percentage of qualified Procurement staff in 2008-09 was overstated due to use of headcount data rather than FTEs. This has now been corrected. <p>Legal</p> <ul style="list-style-type: none"> - All legal services are sourced externally (via the Treasury Solicitor or private sector providers), so this cannot be broken down between technical legal services and admin/support costs. The latter figure is therefore shown as zero.

UNCLASSIFIED

Departmental Group	Organisation Name	Comments and Caveats
Transport	Maritime and Coastguard Agency	<p>Estates</p> <ul style="list-style-type: none"> 2009-10 estates data is not yet available, so 2008-09 figures are restated here. MCA's estate comprises of 501 sites but only 3 sites are covered by the OGC Property Benchmarking criteria. Of the 3 sites, one has a large Conference Facility which comprises of 13% of the occupied NIA. <p>Legal</p> <ul style="list-style-type: none"> It has not been possible to break down legal costs between technical legal services and admin/support costs. The latter figure is therefore shown as zero. <p>Procurement</p> <ul style="list-style-type: none"> Reliable data for third party spend on SMEs is not available at this time.
UK Statistics Authority	UK Statistics Authority	DATA INCLUDED IN ONS RETURN
Work and Pensions	Department for Work and Pensions (INCLUDING JCP ETC)	<p>KIM</p> <ul style="list-style-type: none"> FoI/EiR requests addressed 'in time' are for the calendar year, January to December 2009 This figure is the number of datasets on data.gov.uk as agreed with The National Archives and not a percentage figure <p>Legal</p> <ul style="list-style-type: none"> Legal costs do not include anything for services provided to DH – a separate return will be provided for them. <p>Communication</p> <ul style="list-style-type: none"> Comms does not include Directgov due to its cross Government nature of its activities. The impact of excluding Directgov on the figures used for indicators 1, 2 & 3 is relatively small (being less than 10% of DWP communications activities) but its exclusion is considered to provide a better picture of the communications activities specifically undertaken for DWP. The Directgov Communications detailed information template has been included to capture the cross government communications perspective.
Work and Pensions	The Health and Safety Executive	<p>KIM</p> <ul style="list-style-type: none"> FoI/EiR requests addressed 'in time' are for the calendar year, January to December 2009 This figure is the number of datasets on data.gov.uk as agreed with The National Archives and not a percentage figure This is the percentage score on the staff survey to the question "I get the information I need to do my job well", as agreed with The National Archives and not the selection shown from the drop down menu that appears in this column.
Work and Pensions	Child Maintenance and Enforcement Commission	<p>KIM</p> <ul style="list-style-type: none"> CMEC archiving of public data is undertaken by corporate DWP. FoI/EiR requests addressed 'in time' are for the calendar year, January to December 2009. This figure is the number of datasets on data.gov.uk as agreed with The National Archives and not a percentage figure. Of the three datasets shown for CMEC, two datasets have broken hyperlinks to data4nr.net, where the datasets are published. The National Archives are liaising with data4nr.net to repair the link. This is the percentage score on the staff survey to the question "I get the information I need to do my job well", as agreed with The National Archives and not the selection shown from the drop down menu that appears in this column. <p>Estates</p> <ul style="list-style-type: none"> The CMEC estates information has changed since the finalisation of the data due to an improved application of the methodology used to determine the benchmarks. The cost per FTE measure has improved from £3,896 to £2,906, the area per office based FTE has improved from 11.7 to 10.5 and the cost per square metre has improved from £334 to £277.
Work and Pensions	Remploy Ltd	Data not included due to nature of the business.

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Departmental Group	Organisation Name	Comments and Caveats
Work and Pensions	The Pensions Regulator	<p>KIM</p> <ul style="list-style-type: none"> - Archiving of Corporate Information: TPR formed in 2004 (6 years in existence), so will not be required to review for sensitive records prior to archiving until transfer material reaches 25 years (Public Records Act 1968 ('30 year rule')). - TPR do not publish figures through MoJ, but would like to show that of the 51 received in 2009, 100% were completed within the agreed deadline. - This is the percentage score on the staff survey as agreed with The National Archives and not the selection shown from the drop down menu that appears in this column. The 66% reflects the result of a TPR internal survey "Make it your business" containing a comparable question "I have enough information to do my job well" to that of the Civil Service People Survey (I get the information I need to do my job well).
Health	National Institute for Health and Clinical Excellence	<p>Estates</p> <ul style="list-style-type: none"> - For the estates information we have used the budgeted WTE (536) reflecting the planned expansion in the approved NICE Business plan - We have excluded external meeting room space as previously agreed <p>HR</p> <ul style="list-style-type: none"> - As per guidance, the HR ratio is calculated using permanent staff in post. The HR department is staffed to reflect our expanded WTE numbers. If the WTE within the approved NICE Business Plan is used then the ratio of WTE / HR staff member changes to 85:1 <p>Communications</p> <ul style="list-style-type: none"> - The Comms staff / total departmental staff ratio is calculated using permanent staff in post. The Comms department is staffed to reflect our expanded WTE numbers. If the WTE within the approved NICE Business Plan is used then the ratio of Comms / Total departmental staff members changes to 13% <p>Finance</p> <ul style="list-style-type: none"> - As per guidance the cost of finance per head is calculated using permanent staff in post. The finance department is staffed to reflect our expanded WTE numbers. If the WTE within the approved NICE Business Plan is used then the cost of finance per head changes to £890
Health	NHS Institute for Innovation and Improvement	<p>Procurement</p> <ul style="list-style-type: none"> - Not able to identify spend with SME's accurately. <p>Finance</p> <ul style="list-style-type: none"> - Some financial management functions are outsourced. <p>Communications</p> <ul style="list-style-type: none"> - Communications activity is mainly focused on dissemination of best practice to NHS organisations (FT's, Trusts, PCT's, SHA's).
Health	NHS Litigation Authority	<p>Estates</p> <ul style="list-style-type: none"> - The NHSLA is moving offices in Sept 2010 with a 50% in floor space and significant reduction in utilities.

Annex 3: Acronyms

AC	NHS Appointments Commission
AC	Audit Commission
ACAS	Advisory Conciliation and Arbitration Service
ACE	Arts Council England
ACMD	Advisory Council on the Misuse of Drugs
AH	Animal Health
AHRC	Arts and Humanities Research Council
APC	Animal Procedures Committee
BBCWS	BBC World Service
BBSRC	Biotechnology and Biological Sciences Research Council
BC	British Council
Becta	British Educational Communications and Technology Agency
BIG	Big Lottery Fund
BIS	Business, Innovation and Skills
BL	British Library
BM	British Museum
CAB	Citizens Advice
Cafcass	Children and Family Court Advisory and Support Service
CC	Charity Commission
CC	Commons Commissioners
CCW	Consumer Council for Water
CEFAS	Centre for Environment Fisheries and Aquaculture Science
CH	Companies House
CHRE	Council for Healthcare Regulatory Excellence
CICA	Criminal Injuries Compensation Authority
CITB- ConstructionSkills	Construction Industry Training Board
DCLG	Department for Communities and Local Government
CMEC	Child Maintenance and Enforcement Commission
CNPA	Civil Nuclear Police Authority
CO	Cabinet Office excl Agencies
COI	Central Office of Information
CPS	Crown Prosecution Service
CQC	Care Quality Commission
CRB	Criminal Records Bureau
CRC	Commission for Rural Communities
CWDC	Children's Workforce Development Council
DCMS	Department for Culture, Media and Sport
DECC	Energy and Climate Change
DEFRA	Department for Environment Food and Rural Affairs
DfE	Department for Education
DFID	Department for International Development
DfT(C)	Department for Transport
DH	Department of Health (excl agencies)
DSA	Driving Standards Agency
DSG	Defence Support Group
Dstl	Defence Science and Technology Laboratory
DVLA	Driver and Vehicle Licensing Agency
DWP	Department for Work and Pensions (INCLUDING JCP ETC)
EA	Environment Agency
EC	Electoral Commission
ECGD	Export Credits Guarantee Department

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EGAC	Export Guarantee Advisory Council
EHRC	Equality and Human Rights Commission
EPSRC	Economic and Social Research Council
EPSRC	Engineering & Physical Sciences Research Council
FCO	Foreign and Commonwealth Office (excl agencies)
FCOS	FCO Services
FERA	Food & Environment Research Agency
GCDA	Government Car and Despatch Agency
GLA	Gangmasters Licensing Authority
GON	Government Office Network
HA	Highways Agency
HCA	Homes and Communities Agency
HEFCE	Higher Education Funding Council for England
HFEA	Human Fertilisation and Embryology Authority
HMCS	HM Courts Service
HMLR	Land Registry
HMRC	HM Revenue and Customs
HO	Home Office (excl Agencies)
HPA	Health Protection Agency
HSE	The Health and Safety Executive
HTA	Human Tissue Authority
IC	Health and Social Care Information Centre
ICO	Information Commissioner's Office
INSS	Insolvency Service
IPCC	Independent Police Complaints Commission
IPO	UK Intellectual Property Office
IPS	Identity and Passport Service
IPSA	Independent Parliamentary Standards Authority
IPT	Investigatory Powers Tribunal
ISA	Independent Safeguarding Authority
IWM	Imperial War Museum
JNCC	Joint Nature Conservation Committee
LSC	Learning and Skills Council
MAC	Migration Advisory Committee
MCA	Maritime and Coastguard Agency
Met Office	Meteorological Office
MHRA	Medical and Healthcare products Regulatory Agency
MMO	Marine Fisheries Agency
MOD	Ministry of Defence
MoJ	Ministry of Justice (excl agencies)
Monitor	Monitor (Independent Regulator of NHS Foundation Trusts)
MRC	Medical Research Council
NCSL	National College for School Leadership
NDA	Nuclear Decommissioning Authority
NDNADEG	National DNA Database Ethics Board
NE	Natural England
NERC	Natural Environment Research Council
NFC	National Forest Company
NG	National Gallery
NHM	Natural History Museum
NHS III	NHS Institute for Innovation and Improvement
NHS LA	NHS Litigation Authority
NHSBSA	NHS Business Services Authority
NHSBT	NHS Blood and Transplant

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NICE	National Institute for Health and Clinical Excellence
NIO	Northern Ireland Office
NML	National Museums Liverpool
NMM	National Maritime Museum
NMSI	National Museum of Science and Industry
NOMS	National Offender Management Service (excluding Probation Trusts)
NPIA	National Policing Improvement Agency
NPSA	National Patient Safety Agency
NS&I	National Savings and Investments
NTA	National Treatment Agency for Substance Misuse
Ofcom	Office of Communications
Ofgem	Office of Gas and Electricity Market
OFT	Office of Fair Trading
OISC	Office of the Immigration Services Commissioner
ONS	Office for National Statistics
OPG	The Office of the Public Guardian
ORR	Office of Rail Regulation
OS	Ordnance Survey
OSC	Office of Surveillance Commissioners
P(D)AT	Police Discipline Appeals Tribunal
PAB	Police Advisory Board for England and Wales
Parole Board	Parole Board
PAT	Police Arbitration Tribunal
PfS	Partnership for Schools
PHSO	Parliamentary and Health Service Ombudsman
PINS	Planning Inspectorate
PNB	Police Negotiating Board
QCA	Qualifications and Curriculum Authority
RBG Kew	Royal Botanic Gardens, Kew
RPA	Rural Payments Agency
SDC	Sustainable Development Commission
SFIA	Sea Fish Industry Authority
SFO	Serious Fraud Office
SIA	Security Industry Authority
SLC	Student Loans Company Ltd
SOCA	Serious Organised Crime Agency
STFC	Science and Technology Facilities Council
TAB	Technical Advisory Board
Tate	Tate
TDA	Training and Development Agency for Schools
TNA	National Archives
TPR	The Pensions Regulator
TS	Tribunals Service
TSB	Technology Strategy Board
TSol	Treasury Solicitor
UKBA	UK Border Agency
UKHO	UK Hydrographic Office
UKSC	Supreme Court
UKTI	UK Trade and Investment
VAM	Victoria and Albert Museum
VB	VisitBritain
VLA	Veterinary Laboratories Agency
VMD	Veterinary Medicines Directorate

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VOA	Valuation Office Agency
VOSA	Vehicle and Operator Services Agency
YJB	Youth Justice Board for England and Wales
HR	Human Resources
ICT	Information Communications Technology
FTE	Full Time Equivalent
NGHR	Next Generation Human Resources
FOI	Freedom of Information
EIR	Environmental Information Regulations
DPA	Data Protection Act