

# BUSINESS PLAN QUARTERLY DATA SUMMARY - APRIL 2012



SPENDING							
Budget	Emillion		Common Areas of Spend	Q3 2011-12	Q2 2011-12		
	Q3 2011-12	Q3 2010-11					
<b>Total Departmental Expenditure Limit (DEL)</b>	543	449	Estate Costs	Total office estate (m2)	6,371	6,371	
<b>of which Resource DEL (excl. Depreciation)</b>	287	342		Total cost of office estate (Emillion)	1.72	1.72	
Up to top 5 contributory elements	A: Arts	96		100	Cost per FTE (£)	3,089.00	3,089.00
	B: Museums	91		113	Cost per m2 (£)	268.00	268.00
	C: Heritage	41		44	Procurement	Total Procurement Spend (Emillion)	37.62
	D: Sport	20	17	Price of standard box of A4 white copier paper (£/2500 sheets)		10.00	10.00
	E: Tourism	9	10	Average price of energy (£/KWH)		0.060	0.060
Purchase of goods and services within Resource DEL	220	172	IT	Total 3rd Party ICT Cost (Emillion)	0.80	0.80	
Payroll within Resource DEL	125	125		Cost of desktop provision per FTE (£)	218.00	218.00	
Grants within Resource DEL	130	146	Corporate Service Cost	Human Resources (Emillion)	0.40	0.33	
<b>of which Capital DEL</b>	257	107		Finance (Emillion)	0.31	0.28	
Up to top 5 contributory elements	A: Olympics	206		78	Procurement (Emillion)	0.02	0.05
	B: Museums	22		23	Legal (Emillion)	0.45	0.62
	C: Heritage	4		5	Communications (Emillion)	0.54	1.02
	D: Sport	1	0	Fraud, Error, Debt	Total Identified Fraud (Emillion)	0.03	0.10
	E: Media	12	1		Total known Errors (Emillion)	0.00	0.00
Total Annually Managed Expenditure (AME)	1,175	1,168	Total Debt (Emillion)		0.10	0.10	
Up to top 5 contributory elements	A: Olympic and National Lottery distribution	350	453	Voluntary and community sector (VCS)/Small and medium enterprises (SME)	Debtor Days	n/a	n/a
	B: BBC (licence fee funded)	827	715		Procurement spend with SME (Emillion)	6.00	1.72
		Not Applicable	Not Applicable		Procurement spend with VCS (Emillion)	0.00	0.01
		Not Applicable	Not Applicable	Grants to VCS (Emillion)	8.76	3.12	
		Not Applicable	Not Applicable	<b>Major Projects (Top 5)</b>			
<b>Financial Indicators</b>	Q3 2011-12	Q2 2011-12	Project A: Olympics (£m)		9,298		
Accuracy of Cash Forecasting (+/- %)	1.30	8.70	Project B: Rural Broadband (£m)		530		
Working Capital Forecast (% variance of Actual v Forecast)	2.50	4.35	Project C: Spectrum Clearance (£m)		280		
Net Book Value (% variance of Actual v Forecast)	0.22	-0.14	Project D: Transforming Tate Modern (£m)		215		
			Project E: Mobile Infrastructure Project (£m)		150		
			£m whole life cost of ALL major projects		10,708		

RESULTS		
Input Indicators	Current	Previous
1 Public funding per school participating in the School Games	Q3 2012-13	Q3 2012-13
2 Ratio of charitable giving (donations and sponsorship) to Grant-in-Aid for cultural institutions funded by DCMS. (Pence per £1 of Grant-in-Aid, current=2010/11, previous=2009/10).	23.9	21.9
3 Progress towards delivery on time and to budget (Ratio of actual ODA capital programme spend as % of anticipated final cost, including post games transformation, to % of actual progress of ODA programme) (Ratio, current = At end of December 2011, previous = At end of September 2011)	0.995	0.998
4 Number of premises covered per Emillion of broadband delivery programme expenditure	Q3 2012-13	Q3 2012-13
<b>Impact Indicators</b>	Current	Previous
1 Proportion of children participating in competitive sport (per cent of 5-15 year old children doing some form of competitive sport in the last 12 months, current= January to March 2011)	79.5	79.5
2 Total amount of charitable giving (donations and sponsorship) to cultural institutions we fund (£ million, current=2010/11, previous=2009/10).	250	236
3 Number of people directly employed in tourism in the UK (Jobs, current = 2008)	1,736,600	1,736,600
4 OFCOM's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service)	Q2 2012-13	Q2 2012-13
<b>Other Data Sets</b>	Current	Previous
1 Number of Local TV services licensed	Q3 2012-13	Q3 2012-13
<b>Structural Reform Plan Actions</b>	Q4 2011-12	Q3 2011-12
Total number of actions completed over the quarter	9	10
Total number of actions overdue at the end of the quarter	0	1
Number of overdue actions that are attributable to external factors	1	1
Total number of actions ongoing	21	27
Total number of actions in the business plan that have yet to start	0	0

PEOPLE			
Whole Department Family - Workforce Size		Current	Previous
Payroll Staff [Total full-time equivalent by] (current = at 31 Dec 2011, previous = at 30 Sept 2011)	Department and Agencies	558	578
	Non-departmental public bodies		
	Department Family	558	578
Average Staff Costs (£, current = at 31 Dec 2011, previous = at 30 Sept 2011)		51,394	52,692
Contingent Labour [Total full-time equivalent by] (current = at 31 Dec 2011, previous = at 30 Sept 2011)	Department and Agencies	31	32
	Non-departmental public bodies		
	Department Family	31	32
<b>Department and Agencies Only</b>		Current	Previous
Workforce Shape [Total full-time equivalent by] (%, current = at 31 Dec 2011, previous = at 30 Sept 2011)	Administrative Assistants and Administrative Officers	8.0	8.2
	Executive Officers	19.6	18.5
	Higher and Senior Executive Officers	35.1	35.6
	Grade 7/6	29.4	30.0
	Senior Civil Servants	7.8	7.6
	Part Time	8.8	8.8
Workforce Dynamics	Recruitment Exceptions (current = Q3 2011-12, previous = Q2 2011-12)	6	6
	Annual Turnover Rate (% current = at 31 Dec 2011, previous = at 30 Sept 2011)	26.9	20.5
Workforce Diversity [Total] (%, current = at 31 Dec 2011, previous = at 30 Sept 2011)	Black and Minority Ethnic	9.5	9.7
	Women	46.1	44.7
	Disabled	3.6	2.9
Workforce Diversity [Senior Civil Servants only] (%, current = at 31 Dec 2011, previous = at 30 Sept 2011)	Black and Minority Ethnic	2.3	2.3
	Women	48.9	46.7
	Women (Top Management Posts)	33.0	33.0
	Disabled	0.0	0.0
Attendance (AWDL) (current = at 31 Dec 2011, previous = at 30 Sept 2011)	Actual	5.3	5.6
	Standardised		
<b>Department only; People Survey Metrics</b>		2011 survey	2010 survey
Engagement Index (%)		54	54
Theme scores (%)	Leadership and Managing Change	39	40
	My Work	74	75
	My Line Manager	66	66
	Organisational Objectives & Purpose	71	70

Notes:  
 (1) For more information on time periods, please refer to measurement annex;  
 (2) Numbers may not sum to totals due to rounding;  
 (3) For cells that are marked as 'not applicable' please refer to measurement annex for specific reasons;  
 (4) For cells that are marked with a QDS number and a year (e.g. QDS4 2011-12) refers to the future QDS publication that the department will be able to provide the missing data. Please refer to measurement annex for specific reasons for this missing data;  
 (5) Cells coloured 'white' indicate missing data cells;  
 (6) Cells coloured 'light grey' indicate where data does not conform to the technical definition requested, please refer to the measurement annex for specific reasons;  
 (7) Further information on input and impact indicators visit: [http://www.culture.gov.uk/about\\_us/8192.aspx](http://www.culture.gov.uk/about_us/8192.aspx);  
 (8) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp>;

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**Any interpretation of this management information must give careful consideration to the caveats noted in the measurement annex. Many of the measures are not yet directly comparable because they do not have common definitions, time periods, or data collection processes.**