

# BUSINESS PLAN QUARTERLY DATA SUMMARY - JULY 2011



SPENDING			
Budget	Emillion	Common Areas of Spend	2010-11 Outturn
			2010-11
<b>Total Departmental Expenditure Limit (DEL)</b>	1,991		
<b>of which Resource DEL (excl. Depreciation)</b>	1,413		
Upto top 5 contributory elements	A Arts		417
	B Museums		465
	C Heritage		174
	D Sport		142
	E Tourism		41
Purchase of goods and services within Resource DEL	364		
Payroll within Resource DEL	569		
Grants within Resource DEL	523		
<b>of which Capital DEL</b>	578		
Upto top 5 contributory elements	A Olympics		368
	B Museums		81
	C Heritage		36
	D Sport		42
	E Media		12
<b>Total Annually Managed Expenditure (AME)</b>	5,189		
Upto top 5 contributory elements	A Olympic & National Lottery distribution		1,812
	B BBC (licence fee funded)		3,335
<b>Financial Indicators</b>	Current	Previous	
Accuracy of Cash Forecasting (+/-, %)	0.87	3.98	
Working Capital Forecast [% variance of Actual v Forecast]	-13	.	
Net Book Value [% variance of Actual v Forecast]	0.64	1.36	
			<b>Cost</b>
			9,298
			530
			280
			215
			135
			10,500

RESULTS		
Input Indicators	Current	Previous
1 Public funding per school participating in the School Games	..	..
2 Ratio of charitable giving (donations and sponsorship) to grant-in-aid for cultural institutions funded by DCMS	..	..
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 March 2011, previous = At end of December 2010)	0.995	0.984
4 Number of premises covered per Emillion of broadband delivery programme expenditure	..	..
	Q4 2011-12	Q1 2012-13
<b>Impact Indicators</b>	Current	Previous
1 Proportion of children participating in competitive sport	..	..
2 Total amount of charitable giving (donations and sponsorship) to cultural institutions we fund	..	..
3 Number of people directly employed in tourism in the UK (Jobs, current = 2008)	1,736,600	Q1 2012-13
4 Broadband Delivery UK's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service)	..	..
	Q3 2011-12	Q3 2012-13
<b>Other data sets</b>	Current	Previous
1 Number of Local TV services licensed	..	..
	Q1 2012-13	Q2 2012-13
<b>Structural Reform Plan Actions</b>	Q1 2011-12	Previous
Total number of actions completed since April 2011	8	.
Total number of actions overdue	2	.
Number of overdue actions that are attributable to external factors	0	.
Total number of actions ongoing	36	.
Total number of actions in the business plan that have yet to start	1	.

PEOPLE			
Whole Department Family - Workforce Size		Current	Previous
Payroll Staff [Total full-time equivalent by]	Department and Agencies	562	566
	Non-departmental public bodies	.	.
	Department Family	562	566
Average Staff Costs (£)		48,512	49,584
Contingent Labour [Total full-time equivalent by]	Department and Agencies	29	45
	Non-departmental public bodies	.	.
	Department Family	29	45
<b>Department and Agencies Only</b>		Current	Previous
Workforce Shape [Total full-time equivalent by]	Administrative Assistants and Administrative Officers	51.4	54.7
	Executive Officers	123.2	132.9
	Higher and Senior Executive Officers	185.3	188.0
	Grade 7/6	152.5	144.0
	Senior Civil Servants	49.6	46.3
	Part Time (%)	12.1	9.9
Workforce Dynamics	Recruitment Exceptions	12.0	6.0
	Turnover Rate (%)	9.5	11.6
Workforce Diversity [Total %]	Black and Minority Ethnic	10.4	11.0
	Women	45.7	46.0
	Disabled	3.3	3.5
Workforce Diversity [Senior Civil Servants only %]	Black and Minority Ethnic	5.7	4.2
	Women	36.7	40.0
	Women (Top Management Posts)	6.1	6.4
	Disabled	2.9	2.1
Attendance (Average Working Days Lost)	Actual	5.60	6.00
	Standardised	.	.
<b>Dept. &amp; Agency only; People Survey Metrics</b>		Current	Previous
Engagement Index (%)		54	56
Theme scores (%)	Leadership and Managing Change	40	35
	My Work	74	74
	My Line Manager	66	62
	Organisational Objectives & Purpose	70	63

**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 as 'not available' (..) please refer to measurement annex for when it will be available;
- (5) Further information on input and impact indicators visit: [http://www.culture.gov.uk/about\\_us/transparency/default.aspx](http://www.culture.gov.uk/about_us/transparency/default.aspx);
- (6) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp/>;
- (7) 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.

**Contact details:**

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