BUSINESS PLAN QUARTERLY DATA SUMMARY - JULY 2011

SPENDING						RESULTS				
Budget		£million	Common Areas of Spend		Q4 2010-11	2010-11	Input Indicators	Current	Prev	
		2010-11 Outturn	Estate Costs	Total office estate (m2)	8,049 2009-10	8,049 2009-10	1 Public funding per school participating in the School Games	 Q2 2011-12	Q3 20	
Total Departmental Expenditure Limit (DEL)		1,991		Total cost of office estate (£million)	1.81 2009-10	7.23 2009-10	2 Ratio of charitable giving (donations and sponsorship) to grant-in-aid for cultural institutions funded by DCMS	 Q2 2011-12	Q3 20	
of which Resource DEL (excl. Depreciation)		1,413		Cost per FTE (£)	3016 2009-10	12064 2009-10	3 Progress towards delivery on time and to budget (Ratio of actual ODA capital programme spend as % of anticipate 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.	
Upto top 5 contributory elements	A Arts	417		Cost per m2 (£)	224.5 2009-10	898 2009-10	4 Number of premises covered per £million of broadband delivery programme expenditure	 Q4 2011-12	Q1 20	
	B Museums	465		Total Procurement Spend (£million)	8.40	26.22	Impact Indicators	Current	Pre	
	c Heritage	174	Procurement	Price of standard box of A4 white copier paper (£/2500 sheets)	9.10	13.45	1 Proportion of children participating in competitive sport		Q2 20	
	D Sport	142		Average price of energy (£/KWH)	0.063	0.049	2 Total amount of charitable giving (donations and sponsorship) to cultural institutions we fund		Q3 2	
	E Tourism	41		Total 3rd Party ICT Cost (£million)	0.73	3.27	3 Number of people directly employed in tourism in the UK (Jobs, current = 2008)	Q2 2011-12 1,736,600	Q1 20	
Purchase of goods and services within Resource DEL		364	т	Cost of desktop provision per FTE (£)	647	2,589	4 Broadband Delivery UK's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service)		Q3 20	
Payroll within Resource DEL		569		Human Resources (£million)	0.43	1.70	Other data sets	Q3 2011-12 Current	Pre	
Grants within Resource DEL		523		Finance (£million)	0.22	0.86	1 Number of Local TV services licensed	 Q1 2012-13	Q2 20	
of which Capital DEL		578	Corporate Service Cost	Procurement (£million)	0.05	0.20	Structural Reform Plan Actions		Pre	
	A Olympics	368		Legal (£million)	0.38	2.60	Total number of actions completed since April 2011			
Upto top 5 contributory elements	B Museums	81		Communications (£million)	0.53	1.99	Total number of actions overdue	2		
	s C Heritage	36		Total Identified Fraud (£million)	0		Number of overdue actions that are attributable to external factors	0		
	D Sport	42	Fraud, Error, Debt	Total known Errors (£million)	0	•	Total number of actions ongoing			
	E Media	12		Total Debt (£million)	0	•	Total number of actions in the business plan that have yet to start	1		
Total Annually Managed Expenditure (AME)		5,189		Debtor Days	0					
Upto top 5 contributory element	A Olympic & National Lottery distril	bution 1,812	Voluntary and	Procurement spend with SME (£million)	2.33	7.1				
	^S B BBC (licence fee funded)	3,335	community sector (VCS)/Small and	Procurement spend with VCS (£million)	0.01	•				
Financial Indicato	ors Current	Previous	medium	Grants to VCS (£million)	 Q2 2011-12					
Accuracy of Cash Forecasting (+/-, %)		3.98	Major Projects (Top 5)			Cost				
Working Capital Forec	12		Project A Olympics (£million)			9,298				
Net Book Value [% variance of Actual v Forecast]		1.36	Project B Broadband (£million)			530				
Project C Spectrum Clearance (£million)						280				

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 aer 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; (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.

Project D Transforming Tate Modern (£million)

Project E British Museum extension (£million)

£m whole life cost of ALL major projects

/hole Department Family 3 2011-12 3 2011-12 [Total full-time equivalent 0.984 1 2012-13 revious 2 2012-13 3 2011-12 1 2012-13 3 2012-13 revious 2 2012-13 evious

by] Departn Average Staff Departm Contingent Labour Total full-time equivalent Non-depa Departn epartment and Agencies O Administ Administ Executive Workforce Shape Higher an [Total full-time equivalent by] Grade 7/ Senior Civ Part Time Recruitm Workforce Dynamics Turnove Black ar Workforce Diversity Women [Total %] Disabled Black and Workforce Diversity Women [Senior Civil Servants only %] Women Disabled Attendance Actual (Average Working Days Lost) Standardis Dept. & Agency only; People Engagement Index (%) Leadershi My Work

Theme scores (%)

Contact details:

215

135

10,500

Public enquires: Members of the public should contact enquiries@culture.gsi.gov.uk Press enquiries: Members of the media should contact the News Desk on 020 7211 6276



PEOPLE

Payroll Staff

FLOFLL								
F	amily - Workforce Size	Current	Previous					
	Department and Agencies	562	566					
t	Non-departmental public bodies							
	Department Family	562	566					
er	age Staff Costs (£)	48,512	49,584					
	Department and Agencies	29	45					
t	Non-departmental public bodies							
	Department Family	29	45					
91	ncies Only	Current	Previous					
	Administrative Assistants and Administrative Officers	51.4	54.7					
	Executive Officers	123.2	132.9					
	Higher and Senior Executive Officers	185.3	188.0					
L	Grade 7/6	152.5	144.0					
	Senior Civil Servants	49.6	46.3					
	Part Time (%)	12.1	9.9					
	Recruitment Exceptions	12.0	6.0					
	Turnover Rate (%)	9.5	11.6					
	Black and Minority Ethnic	10.4	11.0					
	Women	45.7	46.0					
	Disabled	3.3	3.5					
,	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					
	Actual	5.60	6.00					
	Standardised							
;	People Survey Metrics	Current	Previous					
		54	56					
	Leadership and Managing Change	40	35					
	My Work	74	74					
	My Line Manager	66	62					
	Organisational Objectives & Purpose	70	63					