METADATA FOR DATA FIELDS

This worksheet lists the fields of the "Quarterly Data Summary" sheet and provides explanation of the metrics (metdata).

DCMS

ALL INFORMATION SHOULD RELATE TO THE LATEST AVAILABLE DATA

Organisations in-scope
Organisations out-of-scope
Actual Department metadata - where differs from requested

| GROUP | SUB-GROUP | FIELD NAME | | PERIOD OF DATA REPORTED IN QDS (REQUESTED) | PERIOD FOR DATA IN JULY QDS (REQUESTED) | DEPARTMENTAL COVERAGE OF DATA (REQUESTED) | | TYPE OF DATA (eg MI, Official Stats or National Stats) | TECHNICAL DEFINITION (ACTUAL) | DEPARTMENTAL COVERAGE OF DATA ACTUAL) | FURTHER NOTES, CAVEATS AND LIMITATIONS |
|----------|--------------------------|---|---|--|--|--|----------------------------------|---|---|---------------------------------------|--|
| Spending | Budget | Total Departmental Expenditure Limit (DEL) | (Resource DEL excluding depreciation) + (Capital DEL) | Full year outturn | 2010/11 | Full | COINS | Management information | | | |
| | | of which Resource DEL (excl. Depreciation) | (Resource DEL excluding depreciation) | Full year outturn | 2010/11 | Full | COINS | Management information | | | |
| | | Top 5 contributory elements | 5 largest areas of spending, as defined by the department, to cover a substantial proportion of DEL. | Full year outturn | 2010/11 | Determined by top 5 programmes chosen | COINS | Management information | | | Arts includes ACE, GAC & central DCMS budgets; Museums includes all M&Gs sponsored by DCMS, British Library and |
| | | | RDEL, Purchase of Goods and services. Procurement spending should be recorded as a gross rather than net expenditure. This should be current procurement which falls within resource DEL, therefore excluding all Capital procurement. Should include entries against NAC Codes: "B3501" + "E20"; Expenditure should be recorded in £m. | | 2010/11 | Full | COINS | Management information | | | |
| | | DEL | Pay includes salaries, employers' National Insurance Contributions, and accruing pension costs in RDEL. NAC Codes – all codes under "A15". Expenditure should be recorded in £million and in real terms, with no normalisation applied. | | 2010/11 | Full | COINS | Management information | | | Covers DCMS and all ALBs, includes paybill costs for, eg, curators, academics, researchers in ALBs. |
| | | | Grant payments or subsidies to individuals or bodies inside or outside the public sector within Resource DEL. The figure should not include any "capital" grants or subsidies. The NAC Code definition is complex but covers: - Current grants to local government spending NAC= "M10", "M15", "M20", "M30", "M40" - Current grants to persons and not for profit bodies NAC= "D10" - Current grants abroad NAC= "D20" | Full year outturn | 2010/11 | Full | COINS | Management information | | | |
| | | | - Subsidies to private sector companies NAC= "C10, C50" - Subsidies to public corporations NAC="C20, C35" | | | | | | | | |
| | | of which Capital DEL | (Capital DEL), taken from COINS. | Full year outturn | 2010/11 | Full | COINS | Management information | | | Olumpics figure is just for ODA; museums as above (DEL contributory elements, excluding MLA and Renaissance); heritage as above; sport as above; media includes UKFC, S4C and NFTS |
| | | | 5 largest areas of spending, as defined by the department, to cover a substantial proportion of Capital DEL. | Full year outturn | 2010/11 | Determined by top 5 programmes chosen | COINS | Management information | | | INF15 |
| | | Total Annually Managed Expenditure (AME) | (Resource AME excluding depreciation) + (Capital AME), taken from COINS | Full year outturn | 2010/11 | Full | COINS | Management information | | | |
| | Common Areas of Spend | elements Office Estate Area | 5 largest areas of spending, as defined by the department, to cover a substantial proportion of Total AME. The sum of Building Net Internal Area (NIA) for the buildings occupied by the organisation. NIA is the part of the net internal area in a building currently physically occupied by the organisation. This equates with an estate agent's floor area available for letting. It is calculated by subtracting the vertical ducts, structural columns, plant areas, toilets, lifts, staircases and lift lobbies from the gross internal area. NIA is measured in sq metres. NIA should only cover those buildings used as office space and for buildings over 500m². | | Q4 2010/11 | Determined by top 5 programmes chosen Full | ePIMS - Property benchmarking | | Data covers DCMS 'office estate'. Does not include ALBs | t | Data is latest available, for 2009/10 and is obtained through the annual government property benchmarking exercise. 2010-11 data is expected to be available in September 2011. |
| | | | This is the sum of the following items: Service charges, Internal repair and maintenance costs, Security costs, Cleaning costs, Water and sewerage costs, Total energy costs, Net rent, Rates, Unitary Charges / Facilities Price. As defined by e-PIMS. This should be provided as £m and cover the cost for the NIA reported, for office buildings over 500m ² . | Quarter | Q4 2010/11 | Office Accomodation over 500m2 for entire family | ePIMS - Property benchmarking | | | | |
| | | Estate per M ² | Derived from the cost and total m ² . | Quarter | Q4 2010/11 | Office Accomodation over 500m2 for entire family | ePIMS - Property benchmarking | information | | | |
| | | Estate per full-time equivalent (FTE) | Derived from cost of the estate and FTEs (sourced above). Office based staff (FTE), Permanent and temporary employees who are based in office accomodation with all the facilties they need to undertake thier job. This should include the time home workers spend in the office. This figure should exclude contractors, outsourced staff (who may not be listed on the pay-roll but seen as a "contract" costs and not "staff salary" cost) and home workers time spent working from home. | Quarter | Q4 2010/11 | Office Accomodation over 500m2 for entire family | ePIMS - Property benchmarking | | | | |
| | | Procurement spend | The total value of payments made to third party suppliers, excluding VAT. This excludes payroll, non-cash expenditure (e.g. depreciation), grants and benefit payments, but should include capital, resource and programme spend on goods and services. | Quarter | Q4 2010/11 | Full | Commercial Function | Management information | | | |
| | | | Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500 sheets of paper. | Quarter | Q4 2010/11 | Full | Commercial Function | Management information | | | |
| | | Total 3 rd party ICT cost | Average price paid per KWH of energy in £ units. The total value of payments made to third party ICT suppliers, excluding VAT. | Quarter | Q4 2010/11 | Full | Commercial | Management | | | |
| | | • | · · | Quarter | Q4 2010/11 | Full | Function Commercial | information Management information | | | desktop costs are made up of |
| | | | against the contemporary definitions used within your department, specifying the standard within the caveats section (column Q). | | | | Function | information | | | Depreciation on the Laptop, desktop support, Service Desk, MSOffice software and ERDM Software plus desktop antivirus software |
| | | | within caveats section (column Q). | Quarter | Q4 2010/11 | Full | Finance Function | Management information | | | Finance function includes staff working with the 50 plus ALBs, carrying out finance related work centrally rather than being embeded in the sponsor teams throughout the department; finance and procurement costs gathered annually |
| | | Total Identified Fraud (£million) Total Known Errors (£million) Total Debt (£million) | Either use: (a) NFA definitions or (b) department own definitions. Please specify definitions within caveats section (column Q). Debt and debtor days should be those arising from Fraud and Error | Quarter | Q4 2010/11 | Full | Finance Function | Management information | | | The only fraud amounted to £44k in 2009/10 and £195 in 2010/11; error in both years amounted to less than £5k: rounded to £million gives the answer 0. Debt & debtordays arising from fraud are consequently also 0. |
| | | Total Debtor Days Voluntary and community sector (VCS)/Small and medium enterprises (SME) | | Quarter | Q4 2010/11 | Full | Finance Function | Management information | | | We don't currently differentiate between grants given to VCS and other organisations. We expect to be able to do this from Q1 of 2011/12 |
| | | | Sum of procurement spend with SMEs (organisations with less than 250 employees per European Commission definition found at http://ec.europa.eu/enterprise/policies/sme/facts-figures-analysis/sme-definition/index_en.htm). | | | | | | | | |
| | | Procurement spend with VCS (£) | Sum of procurement spend with VCS organisations. | | | | | | | | |
| | | | Sum of grant spend with VCS organisations. VCS Organisations definition can be found at Charity Commission website. | | | | | | | | |

| Indicators | Forecasting . | daily and monthly forecasts of their gross cash payments and receipts up to six weeks ahead. The scheme monitors the difference between the forecast and outturn and expresses the difference as a percentage variance on forecast Target is for the outturn to be within 5% of the | Quarter | Q4 2010/11 | Large departments | Departmental Cashflow Management outturns | Management information | | | forecast for Q3 was £1.108m, actual £1.083m; forecast for Q4 was £1.2m actual was £1.209m |
|------------------------------------|---|--|------------------------------------|--------------------------|-------------------|---|---|---|---|---|
| | Working Capital Forecast [% variance of Actual v Forecast] | forecast. The percentage variance of forecast to actual working capital. Working capital is calculated as: Total current assets less total current liabilities o Current Assets - Inventories - Current trade and other receivables - Cash and cash equivalents - Other current financial assets - Assets classified as held for sale o Current Liabilities - Current trade and other payables - Gilt edged stock | Annual - 2010/11 | 2010/11 | All departments | Management Information and Annual Accounts | Management information | Forecast: Current assets £60m; Current liabilities -£50m; Provisions -£4m =planned working capital of £6m. Actual: Current assets £13.8m + £21.6m = £35.4m; Current liabilities -£26.8m; Provisions -£3.4m=actual working capital of £5.2m: Percentage that actual falls below forecast is by -13% of forecast | Department plus agency | The accounts for 2009/10 and 2016 have been restated due to the TV L. Fee moving to a newTrust Statement prepared by the BBC. Prior to the restatement both debtor and crediting figures included large balances for fees in transit. Whilst we have both years' actual figures on the new balance for forecasts have not been adjusted. The has not previously collected this information. |
| | Net Book Value (%) [% variance of Actual v Forecast] | The percentage variance of forecast to actual Net Book Value(NBV) of Fixed Assets. NBV of fixed assets is calculated as the historic cost or valuation (of the assets included) less accumulated depreciation (i.e. depreciation to date) of the assets. Note that in WGA, Fixed Assets are referred to as "Non-current assets" and include the following: - property, plant and equipment - investment property - intangible assets - non-current trade and other receivables - Other non-current financial assets | Annual - 2010/11 | 2010/11 | All departments | Annual Accounts | Management information | | Department plus agency | 2009/10 PEOWP (Public Expenditu Outturn White Paper) forecast was £63m; actual was £63.854m: variar 1.36% 2010/11 PEOWP forecast £64m; actual was £64.412m: variar 0.64% The cause of variance in bot years was the result of restatement The Royal Parks agency |
| Major Projects (Top 5) | Project A Project B Project C Project D Project E £m whole life cost of major projects | Whole life department cost as defined in the Major Projects Authority (MPA) guidelines. | Full life | Q1 2011/12 | Full | Departmental internal reporting systems | Management information | | | |
| | 2 3 4 5 6 7 | | | | | | | calculated as the actual spend on the ODA capital programme as a percentage of the Current Baseline Budget for the total capital programme, including post games transformation. The progress percentage is the Earned Value of this spend as a percentage of the Budget. At end of March 2011 spend was £4.16bn (75.9% of £5.484bn budget), with 76.2% progress. Therefore the ratio of spend to progress was 75.9/76.2 = 0.996. (A figure less than one means the progress achieved is greater than the total amount of actual spend | | indicators are from new data collect which are currently being conducted Figures will be included in the QDS data is released in accordance with Official statistics Code of Practice a neccesary data quality checks have place. |
| Impact Indicators | 1 2 | As per Business Plan and Business Plan Measurement Annex | | | | | | spend | | |
| | 3 4 5 | | | | | | | | | This experimental Tourism Satellite Account (TSA) is based on the UK National Accounts (it is a satellite to planet) which are published two yeafter the reference date (2008 accounts the data that we need to supplie |
| Other data sets | 6 7 8 9 10 11 12 1.Number of Local TV | Departments to carry out further work to identify which to include in the QDS, in line with guidance | e from the centre. | | | | | | Not available until programme | account (specifically the Supply Use Tables) so we are using the most use date data available. The TSA attempreconcile supply side data and demposed data and while we know that not date demand side data is available the purposes of the TSA it is import perform this reconciliation using the reference year i.e. 2008. Future we could use the estimates contained 2008 TSA and 'nowcast' the result |
| Other data sets Structural Reform | 11 12 1.Number of Local TV Services licensed | Departments to carry out further work to identify which to include in the QDS, in line with guidance. The number of actions completed between April-June 2011 as agreed alongside the Number 10. | | Q1 2011/12 | Full | Departmental | Management | | Not available until programme commences from August 2012. | account (specifically the Supply Use Tables) so we are using the most date data available. The TSA attent reconcile supply side data and der side data and while we know that it to date demand side data is available the purposes of the TSA it is imporperform this reconciliation using the reference year i.e. 2008. Future we could use the estimates contained 2008 TSA and 'nowcast' the result based on more up to date demand |
| | 11 12 1.Number of Local TV Services licensed Total number of actions completed since April 2011 | The number of actions completed between April-June 2011 as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. | Quarter | Q1 2011/12 | | internal reporting systems | | | | account (specifically the Supply Use Tables) so we are using the most of date data available. The TSA attempreconcile supply side data and denside data and while we know that in to date demand side data is available the purposes of the TSA it is imporperform this reconciliation using the reference year i.e. 2008. Future we could use the estimates contained 2008 TSA and 'nowcast' the result based on more up to date demand |
| Structural Reform | 1. Number of Local TV Services licensed Total number of actions completed since April 2011 Total number of actions overdue | The number of actions completed between April-June 2011 as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. | Quarter Quarter | Q1 2011/12 | Full | internal reporting systems Departmental internal reporting systems | information Management information | | | account (specifically the Supply Use Tables) so we are using the most of date data available. The TSA attempreconcile supply side data and dempreconcile supply side data and dempreconcile supply side data and dempreconcile data and while we know that meaning the purposes of the TSA it is important to date demand side data is available the purposes of the TSA it is important the purposes of the TSA it is important the purposes of the TSA it is important the purposes of the TSA. Future we could use the estimates contained 2008 TSA and 'nowcast' the result based on more up to date demand |
| Structural Reform | 11 12 1.Number of Local TV Services licensed Total number of actions completed since April 2011 Total number of actions overdue Number of overdue actions that are attributable to external factors | The number of actions completed between April-June 2011 as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process that are due to external factors. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. | Quarter Quarter Quarter | Q1 2011/12 Q1 2011/12 | Full | internal reporting systems Departmental internal reporting systems Departmental internal reporting systems | information Management information Management information | | | account (specifically the Supply Use Tables) so we are using the most used date data available. The TSA attempreconcile supply side data and dem side data and while we know that not date demand side data is available the purposes of the TSA it is import perform this reconciliation using the reference year i.e. 2008. Future we could use the estimates contained 2008 TSA and 'nowcast' the result based on more up to date demand |
| Structural Reform | 11 12 1.Number of Local TV Services licensed Total number of actions completed since April 2011 Total number of actions overdue Number of overdue actions that are attributable to external factors Total number of actions ongoing | The number of actions completed between April-June 2011 as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process that are due to external factors. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. | Quarter Quarter Quarter Quarter | Q1 2011/12 | Full | internal reporting systems Departmental internal reporting systems Departmental internal reporting systems Departmental internal reporting systems | information Management information Management information | | | is the data that we need to examine account (specifically the Supply Us Tables) so we are using the most udate data available. The TSA attemereconcile supply side data and demiside data and while we know that not odate demand side data is available the purposes of the TSA it is imporperform this reconciliation using the reference year i.e. 2008. Future we could use the estimates contained 2008 TSA and 'nowcast' the result based on more up to date demand on tourism expenditure. |

| Whole Department Family; Workforce Size | Department and | The number of FTE staff working in the department, ALBs and NDPBs as at the reference date. Methodology as per ONS QPSES. | Quarter | Position as at March 31st 2011 | Full | HR Systems | Management information | Figs for DCMS & TRP combined. Key stats separated out are (DCMS current/DCMS previous/TRP current/TRP previous): payroll staff: 443/449/119/117; average staff costs: £53368/£54220/£43656/£44948; AWDL actual: 4.7/5/7.3/7.8 | DCMS has declined to ask NDPBs to provide monthly for this exercise as it was be a new burden on them at a very challenging time when most of the bodi concerned have had their funding cut a are reducing staff or undergoing other |
|--|---|--|---|--------------------------------|---|--|-------------------------------------|---|--|
| | public bodies Department Family (Total) | | | | | | | | restructuring. |
| | Average Staff Cost | Please supply paybill per head – as defined in HMT's Civil Service Pay Guidance. This is the total paybill cost divided by staff in post (FTE). | Quarter | Q4 2010/11 | Full | HR/Finance Function | Management information | | |
| | | The paybill costs should include: o Staff salaries; o Allowances; o Overtime payments; o Non-consolidated pot; o ERNIC; o Employers' pensions contributions | | | | | | | |
| | Department and Agencies | Definition: Include the number of agency staff, specialist contractors, interim managers or consultants engaged – these non-payroll staff being commonly referred to as 'contingent labour'. For full definitions see annex. Reference date for baseline value: 31 March 2010 | Quarter | Position as at March 31st 2011 | Full | HR Systems | Management information | | DCMS has declined to ask NDPBs to provide monthly for this exercise as it w be a new burden on them at a very challenging time when most of the bodic concerned have had their funding cut at |
| | public bodies | Source: HR Systems (previously supplied to Cabinet Office in the June 2010 exercise) | | | | | | | are reducing staff or undergoing other restructuring. |
| Department & Agencies only; | - Executive Officers - Higher and Senior Executive Officers - Grade 7/6 | The number of FTE staff working in the department disaggregated by the standard Civil Service responsibility levels. Headcount/part-time staff: technical definition as per QPSES Grade/responsibility level: technical definition as per ACSES | Quarter | Position as at March 31st 2011 | Full | HR systems | Management information | | |
| | - Senior Civil Servants Part Time | Number of part time Employees (headcount) / Total number of employees (full-time and part- | Quarter | Position as at March 31st | Full | HR Systems | Management | | |
| | Workforce Dynamics | time: headcount) The (cumulative) number of approved exceptions to the freeze on external recruitment to the Civil Service. | il Quarter | 2011 31/03/2011 | Full | Cabinet Office Recruitment | information Management information | | |
| | | Definition and potential source: Cabinet Office Quarterly recruitment exceptions collection NB: The collection by the Cabinet Office is for the cumulative position over the year, to be provided each quarter. However, departments may have available the individual quarter's position and could choose to publish this figure alongside a cumulative position. | n | | | Exceptions collection | | | |
| | Turnover Rate | Annual turnover rate: The number of staff leaving the organisation during the year ending the reference period divided by the average staff in post over the year ending the reference period (where the average staff in post is calculated as the number of staff in post at the start and end of the relevant period divided by 2, and leavers are ALL leavers exiting the organisation during the period). | е | Q4 2010/11 | Full | HR Systems | Management information | | |
| | Workforce Diversity | In essence, each quarter's information will show an annual turnover rate for the year ending that quarter. Definition: ACSES | Quarter | Position as at March 31st | Full | HR Systems | Management | | |
| | [Total] | Number of staff recorded as Black and Minority Ethnic/ Total number of staff (headcount basis) | | 2011 | i uii | TIIX Oysteriis | information | | |
| | Women | Definition: QPSES Number of female staff / Total number of staff (headcount basis) | Quarter | Position as at March 31st 2011 | Full | HR Systems | Management information | | |
| | Disabled | Definition: ACSES Number of staff recorded as disabled / Total number of staff (headcount basis) | Quarter | Position as at March 31st 2011 | Full | HR Systems | Management information | | |
| | Workforce Diversity [Senior Civil Servants only] | Definition and source: SCS Database (CO) | Biannual | 30/09/2010 | All Civil Service organisations are captured | SCS collection | Management information | | |
| | | Number of SCS staff recorded as Black and Minority Ethnic / Total number of SCS staff (headcount basis) | Diagnost | 00/00/0040 | All Oix il Oxercia | 000 11 11 | Management | | |
| | Women | Number of female SCS staff / Total number of SCS staff (headcount basis) | Biannual | 30/09/2010 | All Civil Service organisations are captured | SCS collection | Management information | | |
| | Management Posts' | Number of female SCS staff in the Top Management Posts Group (SCS2, SCS3, PS) / Total number of SCS staff in Top Management Posts' (SCS2, SCS3, PS) | Biannual | 30/09/2010 | All Civil Service organisations are captured | SCS collection | Management information | | |
| | Disabled | Number of SCS staff recorded as disabled / Total number of SCS staff (headcount basis) | Biannual | 30/09/2010 | All Civil Service organisations are captured | SCS collection | Management information | | |
| | | Definition and potential source: Cabinet Office Sickness Absence quarterly reports. See attached guidance. | d Quarter (data provide a rolling annual position each quarter) | 31/12/2010 | All Civil Service organisations are captured | Cabinet Office Sickness Absence quarterly reports | Management information | | |
| | Average Working Days | Definition and potential source: Cabinet Office Sickness Absence quarterly reports. NB: A standardised figure is only available centrally from Cabinet Office - departments cannot calulate this themselves. | Quarter (data provide a rolling annual position each quarter) | 31/12/2011 | All Civil Service organisations are captured | Cabinet Office Sickness Absence quarterly reports | Management information | | |
| Department & Agencies only; People Survey Metrics | Engagement Index | The organisation's engagement index from the most recent annual Civil Service People Survey | Annual | 01/12/2010 | All Home Civil Service Government Departments, Executive Agencies & Crown | Civil Service People Survey | Census survey | | Metrics given are for DCMS survey only TRP staff survey follows a different form and the two cannot be reconciled to produce overall fugres |
| | | The organisation's theme score for the leadership and manging change" theme from the most recent annual Civil Service People Survey published in survey reports | Annual | 01/12/2010 | NDPBs All Home Civil Service Government Departments, Executive Agencies & Crown NDPBs | Civil Service People Survey | Census survey | | |
| | My Work | The organisation's theme score for the "my work" theme from the most recent annual Civil Service People Survey | Annual | 01/12/2010 | All Home Civil Service Government Departments, Executive Agencies & Crown | Civil Service People Survey | Census survey | | |
| | My Line Manager | The organisation's theme score for the "my line manager" theme from the most recent annual Civil Service People Survey | Annual | 01/12/2010 | NDPBs All Home Civil Service Government Departments, Executive Agencies & Crown | Civil Service People Survey | Census survey | | |
| | | The organisation's theme score for the "organisational objectives and purpose" theme from the most recent annual Civil Service People Survey | Annual | 01/12/2010 | NDPBs All Home Civil Service Government Departments, Executive Agencies & Crown NDPBs | Civil Service People Survey | Census survey | | |