

BUSINESS PLAN QUARTERLY DATA SUMMARY - JULY 2012



SPENDING								
Budget	Emillion		Common Areas of Spend	Q4 2011-12	Q3 2011-12			
	Q4 2011-12	Q4 2010-11						
Total Departmental Expenditure Limit (DEL)	767	425	Estate Costs	Total office estate (m2)	6,371	6,371		
of which Resource DEL (excl. Depreciation)	499	383		Total cost of office estate (Emillion)	1.72	1.72		
Up to top 5 contributory elements	A: Arts	84		83	Cost per FTE (£)	3,089.00	3,089.00	
	B: Museums	150		146	Cost per m2 (£)	268.00	268.00	
	C: Heritage	67	68	Procurement	Total Procurement Spend (Emillion)	67.91	37.62	
	D: Sport	27	20		Price of standard box of A4 white copier paper (£/2500 sheets)	11.34	10.00	
	E: Tourism	22	12		Average price of energy (£/KWH)	0.060	0.060	
Purchase of goods and services within Resource DEL	391	443	IT	Total 3rd Party ICT Cost (Emillion)	0.80	0.80		
				Cost of desktop provision per FTE (£)	218.00	218.00		
Payroll within Resource DEL	134	131	Corporate Service Cost	Human Resources (Emillion)	0.53	0.40		
Grants within Resource DEL	170	142		Finance (Emillion)	0.30	0.31		
of which Capital DEL	268	42		Procurement (Emillion)	0.02	0.02		
Up to top 5 contributory elements	A: Olympics	162		-51	Legal (Emillion)			
	B: Museums	56	27	Communications (Emillion)	0.76	0.54		
	C: Heritage	20	24	Fraud, Error, Debt	Total Identified Fraud (Emillion)	0.02	0.03	
	D: Sport	8	2		Total known Errors (Emillion)	0.00	0.00	
	E: Media	9	3		Total Debt (Emillion)	0.07	0.10	
			Debtor Days		0.00	0.00		
Total Annually Managed Expenditure (AME)	1,285	1,192	Voluntary and community sector (VCS)/Small and medium enterprises (SME)	Procurement spend with SME (Emillion)	8.12	6.00		
Up to top 5 contributory elements	A: Olympics & National Lottery distribution	426		452	Procurement spend with VCS (Emillion)	0.00	0.00	
	B: BBC (licence fee funded)	859		739	Grants to VCS (Emillion)	2.51	8.76	
	Not Applicable	Not Applicable	Not Applicable	Major Projects (Top 5)				
	Not Applicable	Not Applicable	Not Applicable	Project A: Olympics (Em)		9,298		
Financial Indicators	Q3 2011-12	Q2 2011-12	Project B: Rural Broadband (Em)		530			
			Accuracy of Cash Forecasting (+/- %)	2.32	1.30	Project C: Spectrum Clearance (Em)		280
			Working Capital Forecast (% variance of Actual v Forecast)	2.34	2.50	Project D: Transforming Tate Modern (Em)		215
			Net Book Value (% variance of Actual v Forecast)	0.85	0.22	Project E: Mobile Infrastructure Project (Em)		150
						Em 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 (QDS6)	Q3 2012-13 (QDS6)
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 (QDS6)	Q3 2012-13 (QDS6)
Impact Indicators	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 = 2009, previous=2008)	1,797,250	1,722,650
4 OFCOM's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service)	Q3 2012-13 (QDS6)	Q3 2012-13 (QDS6)
Other Data Sets	Current	Previous
1 Number of Local TV services licensed	Q3 2012-13	Q3 2012-13
Structural Reform Plan Actions	Q1 2012-13	Q4 2011-12
Total number of actions completed over the quarter	1	9
Total number of actions overdue at the end of the quarter	1	0
Number of overdue actions that are attributable to external factors	0	1
Total number of actions ongoing	21	21
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 Mar 2012, previous = at 31 Dec 2011)	Department and Agencies	567	558
	Non-departmental public bodies		
	Department Family	567	558
Average Staff Costs (£, current = at 31 Mar 2012, previous = at 31 Dec 2011)		51,897	51,394
Contingent Labour [Total full-time equivalent by] (current = at 31 Mar 2012, previous = at 31 Dec 2011)	Department and Agencies	36	31
	Non-departmental public bodies		
	Department Family	36	31
Department and Agencies Only		Current	Previous
Workforce Shape [Total full-time equivalent by] (% current = at 31 Mar 2012, previous = at 31 Dec 2011)	Administrative Assistants and Administrative Officers	8.0	8.0
	Executive Officers	19.5	19.6
	Higher and Senior Executive Officers	35.3	35.1
	Grade 7/6	29.6	29.4
	Senior Civil Servants	7.8	7.8
	Part Time	9.0	8.8
Workforce Dynamics	Recruitment Exceptions (current = Q4 2011-12, previous = Q3 2011-12)	9	6
	Annual Turnover Rate (% current = at 31 Mar 2012, previous = at 31 Dec 2011)	24.2	26.9
Workforce Diversity [Total] (% current = at 31 Mar 2012, previous = at 31 Dec 2011)	Black and Minority Ethnic	9.3	9.5
	Women	45.9	46.1
	Disabled	3.6	3.6
Workforce Diversity [Senior Civil Servants only] (% current = at 31 Mar 2012, previous = at 31 Dec 2011)	Black and Minority Ethnic	2.3	2.3
	Women	58.2	48.9
	Women (Top Management Posts)	33.0	33.3
	Disabled	0.0	0.0
Attendance (AWDL) (current = at 31 Mar 2012, previous = at 31 Dec 2011)	Actual	4.6	5.3
	Standardised		
Department only; People Survey Metrics		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

Contact details:
Public enquires: Members of the public should contact general enquires desk on 020 7211 6000. Press enquires: Members of the media should contact the News Desk on 020 7211 6276.

Outturn data for 2011/12 against each of the QDS indicators is included in Departments' Annual Reports and Accounts. Due to changes in the way in which results are calculated, those outturn figures may differ slightly from the cumulative data to be found in the QDSs for the four quarters to March 2012.

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: [insert weblink];
- (8) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp>;