# **BUSINESS PLAN QUARTERLY DATA SUMMARY - OCTOBER 2011**

			SPE	NDING			
Budget		£m	illion	Common Area	s of Spend	Q1 2011-12	Q4 2010-11
			Q1 2010-11		Total office estate (m2)	8,049	8,049
Total Departmental Ex	otal Departmental Expenditure Limit (DEL)		682		Total cost of office estate (£million)	1.81	1.81
of which Resource DEI	(excl. Depreciation)	342	418	Estate Costs	Cost per FTE (£)	3,016.00	3,016.00
	A: Arts	108	114		Cost per m2 (£)	224.50	224.50
	B: Museums	98	102		Total Procurement Spend (£million)	6.98	8.40
Jpto top 5 contributory elements	C: Heritage	24	34	Procurement	Price of standard box of A4 white copier paper (£/2500 sheets)	9.70	9.10
	D: Sport	60	80		Average price of energy (£/KWH)	0.06	0.06
	E: Tourism	9	12	IT	Total 3rd Party ICT Cost (£million)	0.86	0.73
Purchase of goods and	services within Resource DEL	169	157		Cost of desktop provision per FTE (£)	482.00	450.00
Payroll within Resource DEL		122	126		Human Resources (£million)	0.34	0.43
Grants within Resource DEL		197	223		Finance (£million)	0.21	0.22
of which Capital DEL		421	239		Procurement (£million)	0.05	0.05
A	A: Olympics	347	166		Legal (£million)	0.40	0.38
	B: Museums	11	21		Communications (£million)	0.40	0.51
Jpto top 5 contributory elements	C: Heritage	3	10		Total Identified Fraud (£million)	0.00	0.00
	D: Sport	31	39	Fraud, Error, Debt	Total known Errors (£million)	0.00	0.00
	E: Media	29	3	Flaud, Ellor, Debt	Total Debt (£million)	0.10	0.10
Total Annually Manage	ed Expenditure (AME)	1,177	278		Debtor Days		•
Jpto top 5	A: Olympics & National Lottery distribution	350	355	Voluntary and	Procurement spend with SME (£million)	2.50	2.33
contributory elements	B: BBC (licence fee funded)	828	739	community sector (VCS)/Small and medium	Procurement spend with VCS (£million)	0.22	0.01
Financial Indicato	rs	Q1 2011-12	Q4 2010-11		Grants to VCS (£million)	 Q2 2011-12	 Q2 2011-12
Accuracy of Cash Fored	casting ( +/-, %)	1.86	0.87	Major Projects	s (Top 5)		Cost
Vorking Capital Foreca orecast]	ast [% variance of Actual v	16.50	44.78	Project A Olympics	(£million)		9,298
Vet Book Value [% vari	ance of Actual v Forecast]	0.64	1.36	Project B Broadbar	nd (£million)		530
				Project C Spectrum	n Clearance (£million)		280
				Project D Transform	ming Tate Modern (£million)		215
				Project E British M	useum extension (£million)		135

£m whole life cost of ALL major projects

RESULTS			
Input Indicators	Current	Previous	W
1 Public funding per school participating in the School Games	 Q3 2011-12	 Q4 2011-12	1.00
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=2009-10).	22	 Q3 2011-12	[Tc
5 Progress towards denvery on time and to budget (value or actual ODA capital programme spend as % or anticipated final cost, including post games transformation, to % of actual progress of ODA programme) (Ratio, current = At end of	1.008	0.995	pre
4 Number of premises covered per £million of broadband delivery programme expenditure	 Q4 2011-12	 Q1 2012-13	
Impact Indicators	Current	Previous	ſΤο
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	 Q2 2012-13	(cu
2 Total amount of charitable giving (donations and sponsorship) to cultural institutions we fund (£ million, current=2009/10)	235	 Q3 2011-12	prev
3 Number of people directly employed in tourism in the UK (Jobs, current = 2008)	1,736,600	 Q1 2012-13	De
4 Broadband Delivery UK's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service)	 Q3 2011-12	 Q3 2012-13	
Other Data Sets	Current	Previous	
1 Number of Local TV services licensed	 Q1 2012-13	 Q2 2012-13	[To
Structural Reform Plan Actions	Q2 2011-12	Q1 2011-12	(cu
Total number of actions completed over the quarter	8	8	pre
Total number of actions overdue at the end of the quarter	2	2	
Number of overdue actions that are attributable to external factors	1	0	,
Total number of actions ongoing	32	36	
Total number of actions in the business plan that have yet to start	0	1	

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' (... with a date) please refer to measurement annex for specific reasons and when it will be available;

(5) For cells containing 'A', please refer to the measurement annex for annual data

(6) Further information on input and impact indicators visit:http://www.culture.gov.uk/about\_us/8192.aspx
 (7) Further information on the Structural Reform Plan Actions visit: http://www.culture.gov.uk/images/publications/DCMS-SRP-Sep11.pdf;

Contact details: 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.

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.

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	PEOPLE		
nole Department Fa	amily - Workforce Size	Current	Previous
Payroll Staff	Department and Agencies	549	562
btal full-time equivalent by]	Non-departmental public bodies		
rrent = at 30 Jun 2011, vious = at 31 Mar 2011)	Department Family	549	562
	age Staff Costs (£) 2011, previous = at 31 Mar 2011)	53,464	52,856
Contingent Labour	Department and Agencies	31	29
btal full-time equivalent by]	Non-departmental public bodies		
rrent = at 30 Jun 2011, vious = at 31 Mar 2011)	Department Family	31	29
partment and Age	ncies Only	Current	Previous
	Administrative Assistants and Administrative Officers (%)	9.4	9.0
	Executive Officers (%)	20.4	22.0
	Higher and Senior Executive Officers (%)	33.4	33.0
by] irrent = at 30 Jun 2011, vious = at 31 Mar 2011)	Grade 7/6 (%)	28.8	27.0
vious – at 51 iviai 2011)	Senior Civil Servants (%)	8.0	9.0
	Part Time (%)	8.2	12.0
Workforce Dynamics	Recruitment Exceptions (current = Q1 2011-12, previous = Q4 2010-11)	4	12
workforce Dynamics	Annual Turnover Rate (%, current = at 30 Jun 2011, previous = at 31 Mar 2011)	9.0	10.0
Workforce Diversity	Black and Minority Ethnic	10.0	10.0
[Total %] Irrent = at 30 Jun 2011,	Women	46.0	46.0
vious = at 31 Mar 2011)	Disabled	3.2	3.0
Workforce Diversity	Black and Minority Ethnic	4.3	6.0
nior Civil Servants only %]	Women	44.7	37.0
rrent = at 30 Jun 2011, vious = at 31 Mar 2011)	Women (Top Management Posts)	30.0	18.0
	Disabled	org         org           artmental public bodies         549         562           artmental public bodies         53,464         52,856           costs (f) 31Mar 2011)         53,464         52,856           artmental public bodies         31         29           artmental public bodies         31         29           artmental public bodies         0.1         100           artmental public bodies         9.4         9.0           artmental public bodies         0.20.4         20.0           artmental public bodies         9.4         9.0           artmental public bodies         9.4         9.0           artmental public bodies         0.20.4         20.0           artmental public bodies         9.4         9.0           artive Assistants and rative Officers (%)         9.4         20.0           arto officers (%)         3.3.4         3.3.0           a (%)         4.8.2         10.0           arto officers (%)         9.0         10.0           arto officers (%)         9.0         10.0           arto officers (%)         10.0         10.0           arto officers (%)         10.0         10.0           arto officers (%)	3.0
Attendance (AWDL) Irrent = at 30 Jun 2011,	Actual	6.2	5.6
vious = at 31 Mar 2011)	Standardised		
partment only; Peo	pple Survey Metrics	2010 survey	2009 survey
agement Index (%)		54	56
	Leadership and Managing Change	40	33
Theme scores (%)	My Work	75	74
	My Line Manager	66	62
	Organisational Objectives & Purpose	70	63

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		ALL INFORMATION S	HOULD RELATE TO THE LATEST AVAILABLE DATA	department for center, mode and epert				Organisations in-scope         DCMS & The Royal Parks           Organisations out-of-scope         Arms' Length Bodies           Actual Department metadata - where differs from requested				
SUB-(	-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN OCTOBER QDS (REQUESTED)	DEPARTMENTAL COVERAGE OF DATA (REQUESTED)	DATA SOURCE	TYPE OF DATA (eg MI, Official Stats or National Stats)	TECHNICAL DEFINITION (ACTUAL)	DEPARTMENTAL COVERAGE OF DATA (ACTUAL)	FURTHER NOTES, CAVEATS A LIMITATIONS	
Budg		Total Departmental Expenditure Limit (DEL)	(Resource DEL excluding depreciation) + (Capital DEL)	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information				
		of which Resource DEL (excl. Depreciation)	(Resource DEL excluding depreciation)	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information				
			5 largest areas of spending, as defined by the department, to cover a substantial proportion of DEL.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Determined by top 5 programmes chosen	COINS	Management information			Arts includes ACE, GAC & centri budgets; Museums includes all M sponsored by DCMS, British Libr MLA and Renaissance in the Rep DCMS central budget; heritage in CCT, CABE, NHMF, Listed Plac Worship, VAT on heritage prope TRP and DCMS central budget; UKS, UKAD, SE; FLA and central budgets; tourism includes VisiBr the RDA and central DCMS budg	
	-	B C		-								
		E Purchase of goods & services within Resource DEL	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.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information				
	-	Payroll within Resource 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.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			Covers DCMS and all ALBs, incl costs for, eg, curators, academi researchers in ALBs.	
		Grants within Resource DEL	Resource DEL. The figure should not include any "capital" grants or subsidies. The NAC Code	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			Current grant data recorded as income not included)	
			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 abtroad NAC= "D20" - Subsidies to private sector companies NAC= "C10, C50" - Subsidies to public corporations NAC="C20, C35"									
		of which Capital DEL	(Capital DEL), taken from COINS.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			Olumpics figure is just for ODA; above (DEL contributory elemer MLA and Renaissance); heritage sport as above; media includes and NFTS	
		Top 5 contributory elements A B	5 largest areas of spending, as defined by the department, to cover a substantial proportion of Capital DEL.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Determined by top 5 programmes chosen	COINS	Management information				
	-	D E		-								
		Total Annually Managed Expenditure (AME)	(Resource AME excluding depreciation) + (Capital AME), taken from COINS	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information				
		Top 5 contributory elements	5 largest areas of spending, as defined by the department, to cover a substantial proportion of Total AME.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Determined by top 5 programmes chosen	COINS	Management information				
		A. Olympics & National Lottery distribution B. BBC (licence fee funded)							BBC information for 2010-11excludes Licence Fee income whereas total AME			
	-	C		-					includes this			
Comr of Sp	mon Areas bend		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 lobbles 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 500m <sup>2</sup> .	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	ePIMS - Property benchmarking	/ Management information	Data covers DCMS 'office estate'. Does no include ALBs	1	Data is latest available, for 2009 obtained through the annual gov property benchmarking exercise data is undergoing external valid expected to be available befroe to 2011	
		Office Estate Costs	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 <sup>2</sup> .	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Office Accomodation over 500m2 for entire family	ePIMS - Property benchmarking	/ Management information	Data covers DCMS 'office estate'. Does no include ALBs	t	Data is latest available, for 2009 obtained through the annual gow property benchmarking exercise data is undergoing external valid expected to be available befroe I 2011	
		Cost of the Office Estate per M <sup>2</sup>	Derived from the cost and total m <sup>2</sup> .	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Office Accomodation over 500m2 for entire family	ePIMS - Property benchmarking	/ Management information	Data covers DCMS 'office estate'. Does no include ALBs	t	Data is latest available, for 2009 obtained through the annual gov property benchmarking exercise data is undergoing external valid expected to be available befroe 2011	
	E: er Pi	Cost of the Office 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 Tabilises they need to undertake their 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	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Office Accomodation over 500m2 for entire family	ePIMS - Property benchmarking	/ Management information	Data covers DCMS 'office estate'. Does no include ALBs	t	Data is latest available, for 2009 obtained through the annual gov property benchmarking exercise data is undergoing external valid expected to be available befroe 2011	
			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	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information				
		Price of standard commodity items	Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500 sheets of paper.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information				
			Average price paid per KWH of energy in £ units.									

Current = Q1 2011-12 (Apr-Jun) Ful Previous = Q4 2010-11 (Jan-Mar)

Commercial Function Management information

Desktop Cost per fullfuture work on ICT desktop will be based around IT assets definitions. Please provide data against the contemporary definitions used within your department, specifying the standard within the caveats section (column Q).

Desktop costs are made up of Depreciation on the Laptop, desktop support, Service Desk, MSOffice software and ERDM Software plus desktop antivirus software

In the last return the desk top cost was incorrectly shown as £647 due to depreciation for the whole year being applied rather than that for one quarter. The figure has been corrected in this summary to £450

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

			HOULD RELATE TO THE LATEST AVAILABLE DATA	department for					Organisations out-of-scope	Arms' Length Bodies	
GROUP SI	UB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA	PERIOD FOR DATA IN OCTOBER QDS (REQUESTED)			TYPE OF DATA (eg Ml, Official Stats or National Stats)	Actual Department metadata - where diffe	IS FOM FEQUESEE DEPARTMENTAL COVERAGE OF DATA (ACTUAL)	FURTHER NOTES, CAVEATS AND LIMITATIONS
		Corporate Service cost, broken out by functional area into HR, Finance, Procurrement, Legal and Communications	Either use: (a) OEP definitions or (b) department own definitions. Please specify definitions within caveats section (column Q).	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Finance Function	Management information			Operational Efficiency Programme (OEP) definition used. 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. Q4 2010/11 figures for communications spend revised from £0.57m to £0.51m. The 21.57% drop in comms spend is due to a significant reduction in paid comms activity and is in line with cabinet Office advertising and marketing controls. 20.93% drop in HR spend is due to 2 factors - 34% reduction in staff costs and 74% less spend on L&D compared with Q4 2010/11
		Fraud, Error, Debt Total Identified Fraud (Emillion) Total Known Errors (Emillion) Total Debt (Emillion) Total Debtor Days	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	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Finance Function	Management information			The Department has a very small number of debts (totalling £0.1m) relating to fraud recoveries. These are managed on an individual basis in tandern with legal action and therefore no meaningful figure for debtor days can be calculated.
		Voluntary and community sector (VCS)/Smail and medium enterprises (SME) Procurement spend with SME (£) Procurement spend with VCS (£) Grants to VCS (£)	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). Sum of procurement spend with VCS organisations. Sum of grant spend with VCS organisations. VCS Organisations definition can be found at Charity Commission website.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Finance Function	Management information			Incase in VCS procurement spend from £0.01m in Q4 2010/11 to £0.22m in Q1 2011/12 was part of normal business transactions. Grants to VCS will be available for the next QDS.

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



		ALL INFORMATION SI	HOULD RELATE TO THE LATEST AVAILABLE DATA	department for coltary, mode					Organisations out-of-scope Actual Department metadata - where diff	Arms' Length Bodies	
ROUP	SUB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN OCTOBER QDS (REQUESTED)	DEPARTMENTAL COVERAGE OF DATA (REQUESTED)	DATA SOURCE	TYPE OF DATA (eg MI, Official Stats or National Stats)	TECHNICAL DEFINITION (ACTUAL)	DEPARTMENTAL COVERAGE OF DATA (ACTUAL)	FURTHER NOTES, CAVEATS AND LIMITATIONS
	Financial Indicators	Forecasting	Cashflow Management Scheme: Departments with a gross cashflow of over £3bn p.a. provide 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 forecast.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Large departments	Departmental Cashflow Management outturns	Management information			The marginal deterioration in performance relates to May when we received £52m in receipts for Spectrum licence fees from Ofcom compared to a forecast of only £12r provided in April.
		Forecast [% variance of Actual v 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 trade and other payables - Cuit edged stock - Other current liabilities	Annual	Current = 01 2011-12 (Apr-Jun) Previous = 04 2010-11 (Jan-Mar) * where possible	All departments	Management Information and Annual Accounts	Management information		Department plus agency	DCMS plans cashlow drawdown from HM the basis of ending each month with cash balance of 15-20million from which all in month pressures can be met. Payables and receivables (excluding consolidated fund transactions are normally expected to net to zero. Therefore on-eff factors may lead to substantial monthly variations. The Q4 10-11 closing balances included a number of exceptional items: Poor informa from delivery partner on spend on broadba projects - additional 5-41 maccrusk/deferr income; The claims surge for Listed Place Worship following scheme restriction led to £5m additional creditors in year end
			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 - intrangible assets - non-current financial assets - Other non-current financial assets	Annual	Current = 01 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar) * where possible	All departments	Management Information and Annual Accounts	Management information		Department plus agency	2010/11 PEOWP forecast was £64m; actu was £64.412m; variance of 0.64%. The mai cause of variance was the result of restatements by The Royal Parks agency
	Major Projects (Top 5)	Project A Project B	Whole life department cost as defined in the Major Projects Authority (MPA) guidelines.	Full life	Q2 2011-12	Full	Departmental internal reporting	Management			
	(1000)	Project C Project D Project E £m whole life cost of					systems	,			
ts	Input Indicators	major projects 1 2 3 4	As per Business Plan and Business Plan Measurement Annex						For Olympics Indicator, spend percentage is 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 there are a value of this spend as a percentage of the Budget.		= Not Available. A number of the indicator are from new data collections which are currently being conducted. Figures will be included in the QDS after data is released accordance with the Official statistics Code Practice after neccesary data quality check have taken place.
	Impact Indicators	1 2	As per Business Plan and Business Plan Measurement Annex						The Tourism employment impact indicator uses data from the Tourism Satellite Account (TSA) which is based on the UK		This experimental Tourism Satellite Accour (TSA) is based on the UK National Accoun is a satellite to that planet) which are publis
		3							National Accounts. These are published two years after the reference date (2008 accounts were published in September 2010). This data from ONS is examined in the account (specifically the Supply Use Tables), so it uses the most up to date data available. The TSA attempts to reconcile supply side data and demand side data, so although there is more recent demand side data, for the purposes of the TSA it is important to perform this reconciliation using the same reference year i.e. 2008.		two years after the reference date (2008 accounts were published in September 2017 This is the data that we need to examine in account (specifically the Supply Use Tables so we are using the most up to date data available. The TSA attempts to reconcile supply side data and demand side data an while we know that more up to date deman side data is available, for the purposes of the TSA it is important to perform this reconciliation using the same reference yea i.e. 2008. Future work could use the estima contained in the 2008 TSA and 'nowcast' the results based on more up to date demand data on tourism expenditure.
	Other data sets		Departments to carry out further work to identify which to include in the QDS, in line with guidance/agreeement from the centre.							Not available until programme commences from August 2012.	-
	Structural Reform Plan Actions	over the quarter	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		Current = Q2 2011-12 (Jul-Sep) Previous = Q1 2011-12 (Apr-Jun) Current = Q2 2011-12 (Jul-Sep)	Full	Departmental internal reporting systems Departmental	Management information Management			_
		actions overdue at the end of the quarter	The number of actions overdue over the period as agreed alongside the Number of Dusiness 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		Outroit = Q2 201112 (Jul-Sep)           Previous = Q1 2011-12 (Apr-Jun)           Current = Q2 2011-12 (Jul-Sep)	Full	internal reporting systems Departmental	Management			_
		actions that are	The number of actions ordered over the period as agreed alongside the Number of Dusiness Plan monitoring process that are due to extern a factors. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12. The number of actions ongoing over the period as agreed alongside the Number 10 Business		Ourrent = Q2 2011-12 (Jul-Sep)           Previous = Q1 2011-12 (Apr-Jun)           Current = Q2 2011-12 (Jul-Sep)	Full	internal reporting systems Departmental	Management			_
		actions ongoing	The number of actions yet to start over the period as agreed alongside the Number 10 Datameters The number of actions yet to start over the period as agreed alongside the Number 10	Quarter	Previous = Q1 2011-12 (Jul-Sep) Current = Q2 2011-12 (Jul-Sep)	Full	internal reporting systems Departmental	Management			_
lo	Whole	actions in the business plan that have yet to start	Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.		Previous = Q1 2011-12 (Apr-Jun)	All departmental Civil	internal reporting systems	information		Figures match the June FTE returns	
le	Whole Department Family; Workforce Size	Department and Agencies	The number of payroll FTE staff in post in the organisations in scope as at the specified reference date. Methodology as per ONS QPSES/CO monthly MI collection. The figures reported should align with those that organisations have reported to ONS QPSES and CO monthly workforce MI collection as appropriate. Any differences should be noted. Civil Service organisations includes the three crown NDPBs: HSE, ACAS and CMEC where appropriate.			All departmental CMI Service organisations				Figures match the June + Le returns made to CO for the monthly payroll workforce data	54 individuals transferred from BIS to DCMS or 4 <sup>th</sup> April 2011 as part of a Machinery of Government change.
		Non-departmental public bodies	appropriate. The number of payroll FTE staff in post in the organisations in scope as at the specified reference date. Methodology as per ONS QPSES/CO monthly MI collection. To ensure consistency with the future planned publication of CO monthly workforce MI returns, departments should report FTE employment in eNDPBs consistent with the organisations in scope for the CO monthly exercise. Any differences between the organisations included for the QDS and those included by the department in their monthly workforce returns should be noted as appropriate. NB: Due to a minimum employment requirement applying to ONS QPSES, total executive NDPB employment numbers may not align with summary departmental eNDPB employment levels published in QPSES		Current = position as at 30th June 2011 Previous = position as at 31st March 2011, unless specified	All department's Executive NDPBs as reported for CO monthin workforce MI collection. NB: where there are additions or ommisions in the organisations included in the figure for FTE employment, then this should be mentioned in the final column.	r HR Systems	Management information			covernment change.
		Department Family (Total)	Total of the two rows above			All organisations within ministerial responsibility					

METADATA FOR DATA FIELDS This worksheet lists the fields of the "Quarterly Data Summary" sheet and provides explanation of the metrics (metidata).

		mary sheet and provides explanation of the metrics (metuala).	locms.					Organisations in scope	DOIVIS & THE ROYALFAIKS	
	ALL INFORMATIO	IN SHOULD RELATE TO THE LATEST AVAILABLE DATA	department for coltare, media						Arms' Length Bodies	
			culture, media and upor 1					Actual Department metadata - where diffe	ers from requested	
GROUP SUB	3-GROUP FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN OCTOBER QDS (REQUESTED)		DATA SOURCE	TYPE OF DATA (eg MI, Official Stats or National Stats)		DEPARTMENTAL COVERAGE OF DATA (ACTUAL)	FURTHER NOTES, CAVEATS AND LIMITATIONS
	Average Staff Cos	Please supply paybil per head – as defined in HMT's Civil Service Pay Guidance. This is the total paybill cost divided by staff in post (FTE).     The paybill costs should include:         o Staff salaries;         o Allowances;         o Alowances;         o Nor-consolidated pot;         o Employers' pensions contributions.     Figure presented should be a rolling annual average i.e. Current period will show total paybill costs for the year ending the reference period, divided by the average FTE staff in post over the year ending the reference period, divided by L. The previous period will present a figure as defined, but given that organisations are supplying paybill costs each month to CO for the monthy workforce MI collection, they should look to ensure that, where appropriate, information is consistent across both the monthy MI returns and their QDS.		Current = year ending 30th June 2011 Previous = year ending 31st March 2011	Main department, executive agencies, crown NDPBs (where applicable) and executive NDPBs	HR and Payrol//Finance systems.	Management			
	Contingent Labour Department and Agencies Non-departmental public bodies Department Famil	The number of agency staff, specialist contractors, interim managers or consultants engaged these non-payroll staff being commonly referred to as 'contingent labour'. Organisations should ensure consistency with the information supplied for the Cabinet Office monthly workforce MI collection.	Quarter	Current = position as at 30th June 2011 Previous = position as at 31st March 2011	Main department and its agencies, and where applicable, crown NDPBs i.e. CNEC, HSE and ACAS. In Hefet all the department's Cvil Executive NDPBs as reported for CO monthly workforce MI collection All organisations within ministerial responsibility		Management			DCMS has declined to ask NDPBs to provide monthly for this exercise as it will be a new burden on them at a very challenging time when most of the bodies concerned have had their funding out and are reducing staff or undergoing other restructuring.



		ry' sheet and provides explanation of the metrics (metdata). SHOULD RELATE TO THE LATEST AVAILABLE DATA TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA					Organisations in-scope Organisations out-of-scope Actual Department metadata - where di TECHNICAL DEFINITION (ACTUAL)	DEPARTMENTAL COVERAGE OF	FURTHER NOTES, CAVE
			REPORTED IN QDS (REQUESTED)	OCTOBER QDS (REQUESTED)	COVERAGE OF DATA (REQUESTED)		(eg MI, Official Stats or National Stats)		DATA (ACTUAL)	LIMITATIONS
Department & Agencies only		The proportion of staff mapped across to the standard Civil Service grades. SCS staff should be those at SCS level.	Quarter	Current = position as at 30th June			Management information			
Agencies only	<ul> <li>Administrative Assistants and</li> </ul>	All Civil Service organisations should be able to map to the standard Civil Service grades - this		Previous = position as at 31st March 2011						
	Executive Officers     Higher and Senior     Executive Officers	is the same as the process that occur each year as part of the annual civil service employmnent survey. Where organisations do not operate the standard Civil Service grades, they should supply the	r			Organisations HR Systems				
	- Grade 7/6	best estimate, mapping across to the broad responsibility levels as appropriate. Unknown grades should be apportioned across the grades as necessary so that underlying								
		numbers align with the number of FTE payroll staff supplied above. Where underlying numbers are not consistent, departments should provide an explanatory note in their meta-data sheet.	5							
		Departments have now been asked to supply proportions in each grade rather than raw numbers. This is because this is easier to interpret and is consistent with the measures for diversity.								
		Organisations should ensure consistency with the information supplied for the Cabinet Office monthly workforce MI collection.								
		Underlying numbers used to calculate proportions should align with the number of FTE staff papyroll staff supplied above. At the appropriate reference point i.e. end of March, figures should align with the ONS Annual								
		Civil Service Employment Survey (ACSES), where approportate. Any discrepancies should be noted as necessary in the final column.								
	Part Time	The number of staff working less than standard hours divided by all staff (headcount basis - expressed as a percentage).								
		Organisations should ensure that figures align with those supplied to ONS for their quarterly								
	Workforce Dynamics	public sector employment statistics (QPSES) The number of recruitment exceptions that have been approved during the quarter.	Quarter	Current = Q1 2011-12 (Apr-Jun)	-	Organisations	Management			
	Recruitment Exceptions	Where appropriate, organisations should ensure that figures align with those supplied to Cabinet Office for their quarterly exceptions reporting collection in 2010/11. For 2011/12, organisations need only report their exceptions on their QDS - at this stage they do not need to be reported acceptable or the market to the QC friend Office Office of the stage to the stage of the		Previous = Q4 2010-11 (Jan-Mar)		internal monitoring	information			
		also report separately each quarter to the Cabinet Office. Organisations should report the number of exceptions for each discrete quarter rather than a								
	Annual Turnover Rate	cumulative annual position. Annual turnover rate (Headcount basis): The number of staff exiting the organisation during the year ending the reference period, divided by the average staff in post over the year ending the	Quarter	Current = year ending 30th June 2011			Management			
		year enoung the reterence period, divided by the average start in post over the year enoung the reference period (where the average staff in post is calculated as the number of staff in post a the start and end of the relevant period divided by 2, and leavers are ALL leavers exiting the		Previous = year ending 31st March 2011			Information			
		organisation during the period). Each quarter's figure will show an annual turnover rate for the year ending that quarter.								
		The definition used here is one of many interpretations of 'turnover'. Whilst we appreciate that organisations may use different measures for their own internal monitoring, we have opted for								
		the described measure to ensure consistency across departments. Where organisations wish to make other measures available, they are free to do so in accompanying commentary or								
		their meta-data sheet as appropriate.								
		Figures used in the calculation of the denominator should be consistent with those used elsewhere.								
	Workforce Diversity [Total]	Number of staff recorded as BME/ Total number of staff with a recorded ethnicity (headcount basis - expressed as a percentage).	Quarter		1		Management information			
	BME	NB: Unknown and undeclared ethnicity status staff should be excluded from the denominator. At the appropriate reference date (end of March) figures should align with those supplied for								
	Women	ONS ACSES. Number of female/ Total number of staff (headcount basis - expressed as a percentage).	Quarter	_			Management			
		Each quarter figures should align with those supplied for ONS QPSES and for ACSES (as at end of March).					information			
	Disabled	Number of disabled people/ Total number of staff with a recorded disabled status (headcount basis - expressed as a percentage) NB: Unknown and undeclared disabled status staff should be excluded from the denominator.	Quarter				Management information			
		At the appropriate reference date (end of March) figures should align with those supplied for ONS ACSES.								
	Workforce Diversity	as BME staff above but for SCS level staff only.	Biannual	_			Management			
	[Senior Civil Servants only]	There was an error in the detailed definition supplied for the first QDS - the denominator was incorrectly described as all SCS staff.			Main department and its agencies, and where		information			
	BME	The denominator definition has now been amended.			applicable, crown NDPBs i.e. CMEC, HSE					
		Organisations were previously (for QDS1) requested to report figures in line with that supplied for the Cabinet Office bi-annual SCS database collection. Given that we wish to ensure more timely access to the most recent available data, organisations should in future supply SCS			and ACAS. In effect all the department's Civil					
		diversity figures as at the specified reference date as appropriate, sourcing these from their internal HR systems. This will mean that figures are in line with diversity figures supplied for			Service organisations					
		delegated grades. Where appropriate, organisations may still wish to satisfy themselves that numbers supplied for the CO SCS database (as at 31 March and 30 September each year) are consistent with								
		those supplied for their QDS for the relevant reference periods. NB: Numbers may not always align since the SCS database collects information on core SCS staff and therefore excludes								
		some senior staff who may be working at an equivalent level to SCS staff but who are not considered part of the SCS proper.								
	Women	as Female staff above but for SCS level staff only. There was an error in the detailed definition supplied for the first QDS - the denominator was	Biannual				Management information			
		Incorrectly described as all SCS staff. The denominator definition has now been amended.				Organisations HR Systems				
		Organisations were previously (for QDS1) requested to report figures in line with that supplied for the Cabinet Office bi-annual SCS database collection. Given that we wish to ensure more				. It Oystellis				
		timely access to the most recent available data, organisations should in future supply SCS diversity figures as at the specified reference date as appropriate, sourcing these from their		Current = position as at 30th June 2011						
		internal HR systems. This will mean that figures are in line with diversity figures supplied for delegated grades.		Previous = position as at 31st March 2011						
		Where appropriate, organisations may still wish to satisfy themselves that numbers supplied for the CO SCS database (as at 31 March and 30 September each year) are consistent with those supplied for their QDS for the relevant reference periods. NE: Numbers may not always								
		align since the SCS database collects information on core SCS staff and therefore excludes some senior staff who may be working at an equivalent level to SCS staff but who are not								
	Women in Top	considered part of the SCS proper. Number of female SCS level staff at payband 2 (Director) or above/ Total number of SCS level staff at Director is being the above the price and payband a constraints.	el Biannual				Management			
	Management Posts'	staff at Director level or above (headcount basis - expressed as a percentage). There was an error in the detailed definition supplied for the first QDS - the denominator was					information			
		incorrectly described as all SCS staff. The denominator definition has now been amended.								
		Organisations were previously (for QDS1) requested to report figures in line with that supplied for the Cabinet Office bi-annual SCS database collection. Given that we wish to ensure more								
		timely access to the most recent available data, organisations should in future supply SCS diversity figures as at the specified reference date as appropriate, sourcing these from their internal HR systems. This will mean that figures are in line with diversity figures supplied for								
		delegated grades. Where appropriate, organisations may still wish to satisfy themselves that numbers supplied								
		for the CO SCS database (as at 31 March and 30 September each year) are consistent with those supplied for their QDS for the relevant reference periods. NB: Numbers may not always								
		align since the SCS database collects information on core SCS staff and therefore excludes some senior staff who may be working at an equivalent level to SCS staff but who are not								1

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	ALL INFORMATION C	SHOULD RELATE TO THE LATEST AVAILABLE DATA	department for contrary, modes and sport					Actual Department metadata - where diffe		
SUB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN OCTOBER 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 A LIMITATIONS
	Disabled	as disabled people above but for SCS level staff only. There was an error in the detailed definition supplied for the first QDS - the denominator was incorrectly described as all SCS staff. The denominator definition has now been amended. Organisations were previously (for QDS1) requested to report figures in line with that supplied for the Cabinet Office bi-annual SCS database collection. Given that we wish to ensure more timely access to the most recent available data, organisations should in future supply SCS diversity figures as at the specified reference date as appropriate, sourcing these from their internal HR systems. This will mean that figures are in line with diversity figures supplied for the Cabing addes. Where appropriate, organisations may still wish to satisfy themselves that numbers supplied for the COS SC database (as at 31 March and 30 September each year) are consistent with those supplied for their QDS for the relevant reference periods. NB: Numbers may not always sign since the SCS database collects information on core SCS staff and therefore excludes some senior staff who may be working at an equivalent level to SCS staff but who are not considered part of the SCS proper.	Biannual				Management information			
	Attendance Average Working Days Lost (AWDL) Actual Average Working	Definition and potential source: Cabinet Office Sickness Absence quarterly reports. See attached guidance. Information should align with that supplied for the Cabinet Office quarterly sickness absence reporting. Definition and potential source: Cabinet Office Sickness Absence quarterly reports.	Quarter (data provide a rolling annual position each quarter) Quarter (data provide a rolling annual position each	Current = position as at 30th June 2011 Previous = position as at 31st		Cabinet Office Sickness	Management information Management information		AWDL figure is aggregated return for DCMS and TRP - 6.2. DCMS only -	
	Days Lost (AWDL) Standardised	The AWDL standardised figure is only available from Cabinet Office. Cabinet Office/HMT officials will arrange for departments to be sent the standardised AWDL figure in plenty of time for inclusion in the relevant quarter's QDS	quarter)	March 2011		Absence quarterly reports			5.5. TRP - 10.0. Figures above from the latest return for the quarter ending 30th June 2011	
Department & Agencies only; People Survey Metrics	Engagement Index	The organisation's engagement index from the most recent annual Civil Service People Survey								Metrics given are for DCMS surve staff survey follows a different for two cannot be reconciled to produ- figures
Metrics T	Theme Scores Leadership & Managing Change	The organisation's theme score for the leadership and manging change" theme from the most recent annual Civil Service People Survey . Figure as published in survey reports								
	My Work My Line Manager	The organisation's theme score for the "my work" theme from the most recent annual Civil Service People Survey. The organisation's theme score for the "my line manager" theme from the most recent annual Civil Service People Survey.		Current = 2010 survey Previous = 2009 survey	Scope limited to main department only	Civil Service People Survey				
	Organisational Objectives & Purpose	The organisations' theme score for the "organisational objectives and purpose" theme from the most recent annual Civil Service People Survey								