

# BUSINESS PLAN QUARTERLY DATA SUMMARY - OCTOBER 2011



SPENDING							
Budget	Emillion		Common Areas of Spend	Q1 2011-12	Q4 2010-11		
	Q1 2011-12	Q1 2010-11					
<b>Total Departmental Expenditure Limit (DEL)</b>	789	682	Estate Costs	Total office estate (m2)	8,049	8,049	
<b>of which Resource DEL (excl. Depreciation)</b>	342	418		Total cost of office estate (Emillion)	1.81	1.81	
Upto top 5 contributory elements	A: Arts	108		114	Cost per FTE (£)	3,016.00	3,016.00
	B: Museums	98		102	Cost per m2 (£)	224.50	224.50
	C: Heritage	24	34	Procurement	Total Procurement Spend (Emillion)	6.98	8.40
	D: Sport	60	80		Price of standard box of A4 white copier paper (£/2500 sheets)	9.70	9.10
	E: Tourism	9	12		Average price of energy (£/KWH)	0.06	0.06
Purchase of goods and services within Resource DEL	169	157	IT	Total 3rd Party ICT Cost (Emillion)	0.86	0.73	
Payroll within Resource DEL	122	126		Cost of desktop provision per FTE (£)	482.00	450.00	
Grants within Resource DEL	197	223	Corporate Service Cost	Human Resources (Emillion)	0.34	0.43	
<b>of which Capital DEL</b>	421	239		Finance (Emillion)	0.21	0.22	
Upto top 5 contributory elements	A: Olympics	347		166	Procurement (Emillion)	0.05	0.05
	B: Museums	11		21	Legal (Emillion)	0.40	0.38
	C: Heritage	3		10	Communications (Emillion)	0.40	0.51
	D: Sport	31	39	Fraud, Error, Debt	Total Identified Fraud (Emillion)	0.00	0.00
	E: Media	29	3		Total known Errors (Emillion)	0.00	0.00
			Total Debt (Emillion)		0.10	0.10	
<b>Total Annually Managed Expenditure (AME)</b>	1,177	278	Voluntary and community sector (VCS)/Small and medium enterprises (SME)	Debtor Days	-	-	
Upto top 5 contributory elements	A: Olympics & National Lottery distribution	350		355	Procurement spend with SME (Emillion)	2.50	2.33
	B: BBC (licence fee funded)	828		739	Procurement spend with VCS (Emillion)	0.22	0.01
<b>Financial Indicators</b>	Q1 2011-12	Q4 2010-11	Grants to VCS (Emillion)	..	..		
Accuracy of Cash Forecasting (+/-, %)	1.86	0.87	<b>Major Projects (Top 5)</b>			Cost	
Working Capital Forecast [% variance of Actual v Forecast]	16.50	44.78	Project A Olympics (Emillion)			9,298	
Net Book Value [% variance of Actual v Forecast]	0.64	1.36	Project B Broadband (Emillion)			530	
			Project C Spectrum Clearance (Emillion)			280	
			Project D Transforming Tate Modern (Emillion)			215	
			Project E British Museum extension (Emillion)			135	
			Em whole life cost of ALL major projects			10,458	

- Notes:**
- For more information on time periods, please refer to measurement annex;
  - Numbers may not sum to totals due to rounding;
  - For cells that are marked as 'not applicable' (!) please refer to measurement annex for specific reasons;
  - 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;
  - For cells containing 'A', please refer to the measurement annex for annual data
  - Further information on input and impact indicators visit: [http://www.culture.gov.uk/about\\_us/8192.aspx](http://www.culture.gov.uk/about_us/8192.aspx)
  - Further information on the Structural Reform Plan Actions visit: <http://www.culture.gov.uk/images/publications/DCMS-SRP-Sep11.pdf>;

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. (Pence per £1 of Grant-in-Aid, current=2009-10).	22	..
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 2011, previous = at end of 2010)	1.008	0.995
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 (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	..
2 Total amount of charitable giving (donations and sponsorship) to cultural institutions we fund (£ million, current=2009/10)	235	..
	Q3 2011-12	Q3 2011-12
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>	Q2 2011-12	Q1 2011-12
Total number of actions completed over the quarter	8	8
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

PEOPLE			
Whole Department Family - Workforce Size		Current	Previous
Payroll Staff [Total full-time equivalent by]	Department and Agencies	549	562
	Non-departmental public bodies		
	Department Family	549	562
Average Staff Costs (£) (current = at 30 Jun 2011, previous = at 31 Mar 2011)		53,464	52,856
Contingent Labour [Total full-time equivalent by]	Department and Agencies	31	29
	Non-departmental public bodies		
	Department Family	31	29
<b>Department and Agencies Only</b>		Current	Previous
Workforce Shape [Total full-time equivalent by] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Administrative Assistants and Administrative Officers (%)	9.4	9.0
	Executive Officers (%)	20.4	22.0
	Higher and Senior Executive Officers (%)	33.4	33.0
	Grade 7/6 (%)	28.8	27.0
	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
	Annual Turnover Rate (% current = at 30 Jun 2011, previous = at 31 Mar 2011)	9.0	10.0
Workforce Diversity [Total %] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Black and Minority Ethnic	10.0	10.0
	Women	46.0	46.0
	Disabled	3.2	3.0
Workforce Diversity [Senior Civil Servants only %] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Black and Minority Ethnic	4.3	6.0
	Women	44.7	37.0
	Women (Top Management Posts)	30.0	18.0
	Disabled	2.1	3.0
Attendance (AWDL) (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Actual	6.2	5.6
	Standardised		
<b>Department only; People Survey Metrics</b>		2010 survey	2009 survey
Engagement Index (%)		54	56
Theme scores (%)	Leadership and Managing Change	40	33
	My Work	75	74
	My Line Manager	66	62
	Organisational Objectives & Purpose	70	63

Contact details:  
Public enquiries: 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.**

**METADATA FOR DATA FIELDS**

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

**ALL INFORMATION SHOULD RELATE TO THE LATEST AVAILABLE DATA**



Organisations in-scope: DCMS & The Royal Parks  
 Organisations out-of-scope: Arms' Length Bodies  
 Actual Department metadata - where differs from requested

GROUP	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
Spending	Budget	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			
		Top 5 contributory elements	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 & central DCMS budgets; Museums includes all M&Gs sponsored by DCMS, British Library and PLR, MLA and Renaissance in the Regions & DCMS central budget; heritage includes EH, CCT, CABE, NHMF, Listed Places of Worship, VAT on heritage properties scheme, TRP and DCMS central budget; sport includes UKS, UKAD, SE, FLA and central DCMS budgets; tourism includes VisitBritain, grants to the RDA and central DCMS budget
		A									
		B									
		C									
		D									
		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 Em.	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 Emillion 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, includes payroll costs for, eg, curators, academics, researchers in ALBs.
		Grants within Resource DEL	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" - Subsidies to private sector companies NAC= "C10, C50" - Subsidies to public corporations NAC= "C20, C35"	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			Current grant data recorded as gross (grant income not included)
		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			Olympics 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
		Top 5 contributory elements	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			
		A									
		B									
		C									
		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 2010-11 excludes Licence Fee income whereas total AME includes this	
		C									
		D									
		E									
Common Areas of Spend		Office Estate Area	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 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 not include ALBs		Data is latest available, for 2009/10 and is obtained through the annual government property benchmarking exercise. 2010-11 data is undergoing external validation and is expected to be available before the end of 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 Accommodation over 500m <sup>2</sup> for entire family	ePIMS - Property benchmarking	Management information	Data covers DCMS 'office estate'. Does not include ALBs		Data is latest available, for 2009/10 and is obtained through the annual government property benchmarking exercise. 2010-11 data is undergoing external validation and is expected to be available before the end of 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 Accommodation over 500m <sup>2</sup> for entire family	ePIMS - Property benchmarking	Management information	Data covers DCMS 'office estate'. Does not include ALBs		Data is latest available, for 2009/10 and is obtained through the annual government property benchmarking exercise. 2010-11 data is undergoing external validation and is expected to be available before the end of 2011
		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 accommodation with all the facilities 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 Accommodation over 500m <sup>2</sup> for entire family	ePIMS - Property benchmarking	Management information	Data covers DCMS 'office estate'. Does not include ALBs		Data is latest available, for 2009/10 and is obtained through the annual government property benchmarking exercise. 2010-11 data is undergoing external validation and is expected to be available before the end of 2011
		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	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.									
		Total 3 <sup>rd</sup> party ICT cost	The total value of payments made to third party ICT suppliers, excluding VAT.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information			
		Desktop Cost per full-time equivalent	Future 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).	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information			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 (metadata).

**ALL INFORMATION SHOULD RELATE TO THE LATEST AVAILABLE DATA**



Organisations in-scope: DCMS & The Royal Parks  
 Organisations out-of-scope: Arms' Length Bodies  
 Actual Department metadata - where differs from requested

GROUP	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
		Corporate Service cost, broken out by functional area into HR, Finance, Procurement, 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 embedded in the sponsor teams throughout the department; finance and procurement costs gathered annually. Q4 2010/11 figures for communications spend revised from £0.53m 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 (totaling £0.1m) relating to fraud recoveries. These are managed on an individual basis in tandem with legal action and therefore no meaningful figure for debtor days can be calculated.
		Voluntary and community sector (VCS) Small 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 <a href="http://ec.europa.eu/enterprise/policies/sme/facts-figures-analysis/sme-definition/index_en.htm">http://ec.europa.eu/enterprise/policies/sme/facts-figures-analysis/sme-definition/index_en.htm</a> ). 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			Increase 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 (metadata).  
**ALL INFORMATION SHOULD RELATE TO THE LATEST AVAILABLE DATA**



Organisations in-scope: DCMS & The Royal Parks  
 Organisations out-of-scope: Arms' Length Bodies  
 Actual Department metadata - where differs from requested

GROUP	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
		Average Staff Cost	<p>Please supply payroll per head – as defined in HMT's Civil Service Pay Guidance. This is the total payroll cost divided by staff in post (FTE).</p> <p>The payroll costs should include:</p> <ul style="list-style-type: none"> <li>o Staff salaries;</li> <li>o Allowances;</li> <li>o Overtime payments;</li> <li>o Non-consolidated pot;</li> <li>o ERNIC;</li> <li>o Employers' pensions contributions.</li> </ul> <p>Figure presented should be a rolling annual average i.e. Current period will show total payroll costs for the year ending the reference period, divided by the average FTE staff in post over the year (where the average staff in post should be a simple average i.e. (the FTE staff in post at start of period plus FTE staff in post at end of period) divided by 2. The previous period will present a figure for the year ending the previous quarter.</p> <p>Departments should present a figure as defined, but given that organisations are supplying payroll costs each month to CO for the monthly workforce MI collection, they should look to ensure that, where appropriate, information is consistent across both the monthly MI returns and their QDS.</p>	Quarter	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 Payroll/Finance systems.	Management information			
		Contingent Labour Department and Agencies	<p>The number of agency staff, specialist contractors, interim managers or consultants engaged – these non-payroll staff being commonly referred to as 'contingent labour'.</p> <p>Organisations should ensure consistency with the information supplied for the Cabinet Office monthly workforce MI collection.</p>	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. CMEC, HSE and ACAS. In effect all the department's Civil Service organisations		Management information			
	Non-departmental public bodies	Executive NDPBs as reported for CO monthly workforce MI collection								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 cut and are reducing staff or undergoing other restructuring.	
	Department Family	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 (metadata).

**ALL INFORMATION SHOULD RELATE TO THE LATEST AVAILABLE DATA**



Organisations in-scope: DCMs & The Royal Parks

Organisations out-of-scope: Arms' Length Bodies

Actual Department metadata - where differs from requested

GROUP	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	
Department & Agencies only;		Workforce Shape	The proportion of staff mapped across to the standard Civil Service grades. SCS staff should be those at SCS level.  All Civil Service organisations should be able to map to the standard Civil Service grades - this is the same as the process that occur each year as part of the annual civil service employment survey. Where organisations do not operate the standard Civil Service grades, they should supply their 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.  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 payroll 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 appropriate. Any discrepancies should be noted as necessary in the final column.	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. CMEC, HSE and ACAS. In effect all the department's Civil Service organisations	Organisations HR Systems	Management information				
		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 public sector employment statistics (QPSES).	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)			Organisations internal monitoring	Management information			
		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 also report separately each quarter to the Cabinet Office.  Organisations should report the number of exceptions for each discrete quarter rather than a cumulative annual position.	Quarter	Current = year ending 30th June 2011 Previous = year ending 31st March 2011			Management information				
		Annual Turnover Rate	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 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). 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.	Quarter	Current = position as at 30th June 2011 Previous = position as at 31st March 2011			Management information				
		Workforce Diversity [Total]	Number of staff recorded as BME/ Total number of staff with a recorded ethnicity (headcount basis - expressed as a percentage). NB: Unknown and undeclared ethnicity status staff should be excluded from the denominator.	Quarter				Management information				
		BME	At the appropriate reference date (end of March) figures should align with those supplied for ONS ACSES.	Quarter				Management information				
		Women	Number of female/ Total number of staff (headcount basis - expressed as a percentage). Each quarter figures should align with those supplied for ONS QPSES and for ACSES (as at end of March).	Quarter				Management 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. At the appropriate reference date (end of March) figures should align with those supplied for ONS ACSES.	Quarter				Management information				
		Workforce Diversity [Senior Civil Servants only]	as BME staff above but for SCS level staff only.	Biannual				Management information				
		BME	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 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.	Biannual	Current = position as at 30th June 2011 Previous = position as at 31st March 2011			Management information				
		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 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 considered part of the SCS proper.	Biannual	Current = position as at 30th June 2011 Previous = position as at 31st March 2011			Management information				
		Women in Top Management Posts'	Number of female SCS level staff at payband 2 (Director) or above/ Total number of SCS level 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 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 considered part of the SCS proper.	Biannual				Management information				

