

BUSINESS PLAN QUARTERLY DATA SUMMARY - JULY 2011



SPENDING			
Budget	Emillion	Common Areas of Spend	
	2010-11 Outturn		Q4 2010-11 2010-11
Total Departmental Expenditure Limit (DEL)	2,736	Estate Costs	Total office estate (m2) 272,775 2009-10
of which Resource DEL (excl. Depreciation)	2,166		Total cost of office estate (Emillion) 78.5 2009-10
Up to top 5 contributory elements	A Environment Agency - Floods	266	Cost per FTE (€) 3,442 2009-10
	B Rural Development Programme England	199	Cost per m2 (€) 288 2009-10
	C CAP Disallowance	183	Total Procurement Spend (Emillion) 399.5 1,346
	D Rural Payments Agency - Front Line Administration Costs	170	Price of standard box of A4 white copier paper (€/2500 sheets) 10.87 10.87
	E Administration Effective Delivery	157	Average price of energy (€/KWH) . 0.053
Purchase of goods and services within Resource DEL	1,083	IT	Total 3rd Party ICT Cost (Emillion) 108 305
Payroll within Resource DEL	1,137		Cost of desktop provision per FTE (€) . 624
Grants within Resource DEL	423	Human Resources (Emillion) 3.2 12.5	
of which Capital DEL	570	Finance (Emillion) 2.6 10.0	
Up to top 5 contributory elements	A Environment Agency - Floods	388	Procurement (Emillion) 1.5 6.1
	B EA Environmental Protection	45	Legal (Emillion) 1.5 7.2
	C Waste	45	Communications (Emillion) 2.1 7.9
	D British Waterways Board	18	Total Identified Fraud (Emillion) . 0.46
	E Animal Health Agency	13	Total known Errors (Emillion) . .
Total Annually Managed Expenditure (AME)	-255	Fraud, Error, Debt	Total Debt (Emillion) . .
Up to top 5 contributory elements	A CAP Disallowance	-136	Debtor Days . .
	B Environment Agency Closed Pension Fund	-87	Voluntary and community sector (VCS)/Small and medium enterprises (SME) Procurement spend with SME (Emillion) 11.6 45.2
	C Biodiversity	-25	Procurement spend with VCS (Emillion) Q4 2011-12 Q4 2011-12
	D Rural Payments Agency Front Line Administration	-7	Grants to VCS (Emillion) Q4 2011-12 Q4 2011-12
	E Marine	3	
Financial Indicators	Current Previous	Major Projects (Top 5) Cost	
Accuracy of Cash Forecasting (+/-, %)	32.44 Q4 2010-11 10.11 Q3 2010-11	Project A Thames Estuary 2100 project (Emillion)	2,391
Working Capital Forecast [% variance of Actual v Forecast]	243 2010-11 2.5 2009-10	Project B RPA IT Outsourcing / Business Process Outsourcing project (Emillion)	.. Q4 2011-12
Net Book Value [% variance of Actual v Forecast]	7.5 2010-11 5 2009-10	Project C New Waterways Charity project (Emillion)	42.5
		Project D Covent Garden Market Authority Redevelopment project (Emillion)	.
		Em whole life cost of ALL major projects	.. Q4 2011-12

RESULTS		
Input Indicators	Current	Previous
1 Cost per single Payment Scheme (SPS) claim (€, current = 2010-11 preliminary, previous = 2009-10)	817	1,100
2 Unit cost of delivery of Higher Level Stewardship (HLS) schemes (€, current = 2010-11)	3,694	.
3 Total government funding to the Environment Agency for management of environmental quality of surface water bodies (Emillion, current = 2011-12 preliminary)	78.7	.
4 Cost of local authority waste management per household (€, current = 2009-10, previous = 2008-09)	147	138
5 Total cost to government of bovine TB control in animals in England (Emillion, current = 2011-12 preliminary)	86.8	.
6 Total government capital investment in flood and coastal erosion risk management (Emillion, current = 2010-11 preliminary, previous = 2009-10)	385.2	379.1
Impact Indicators	Current	Previous
1 Farmland birds index (index, base year = 1970, current = 2008, previous = 2003)	51	54
2 Agricultural soils nitrogen balance (kg N / year, current = 2009, previous = 2008)	82.9	83.9
3 Productivity of the UK agricultural industry (volume index, base year = 2005, current = 2010, previous = base year = 2005)	98.3	100
4 Uptake of Higher Level Stewardship (HLS) schemes (% of Utilisable Agricultural Area, current = Q4 2010-11, previous = Q4 2009-10)	8.6	6.4
5 Net improvement in surface water bodies in England (% net improvement in water quality elements, current = 2010)	1.9	.
6 Household recycling rates (% , current = Q2 2010-11, previous = Q2 2009-10)	42.9	42
7 Cattle herds that are officially TB free (OTF) (% , current = 2010, previous = 2009)	89.2	89.2
8 Number of households where the risk of damage from flooding and coastal erosion has been markedly reduced (number of households, current = Q4 2010-11, previous = Q3 2010-11)	182,202	163,352
Structural Reform Plan Actions	Q1 2011-12	Previous
Total number of actions completed since April 2011	24	.
Total number of actions overdue	2	.
Number of overdue actions that are attributable to external factors	0	.
Total number of actions ongoing	23	.
Total number of actions in the business plan that have yet to start	25	.

PEOPLE			
Whole Department Family - Workforce Size		Current	Previous
Payroll Staff [Total full-time equivalent by]	Department and Agencies	9,111	9,167
	Non-departmental public bodies	15,727	.
	Department Family	24,838	.
Average Staff Costs (€)		38,537	.
Contingent Labour [Total full-time equivalent by]	Department and Agencies	231	.
	Non-departmental public bodies	594	.
	Department Family	825	.
Department and Agencies Only		Current	Previous
Workforce Shape [Total full-time equivalent by]	Administrative Assistants and Administrative Officers	3,015	.
	Executive Officers	2,088	.
	Higher and Senior Executive Officers	2,591	.
	Grade 7/6	1,257	.
	Senior Civil Servants	159	.
	Part Time (%)	19.1	.
Workforce Dynamics	Recruitment Exceptions	296	.
	Turnover Rate (%)	9.3	.
Workforce Diversity [Total %]	Black and Minority Ethnic	5.8	.
	Women	54.3	.
	Disabled	9	.
Workforce Diversity [Senior Civil Servants only %]	Black and Minority Ethnic	3.6	3
	Women	31.1	30.5
	Women (Top Management Posts)	31.3	30.3
	Disabled	4.2	4.2
Attendance (Average Working Days Lost)	Actual	7.6	8.1
	Standardised	8.6	9.2
Dept. & Agency only; People Survey Metrics		Current	Previous
Engagement Index (%)		50	52
Theme scores (%)	Leadership and Managing Change	29	29
	My Work	68	69
	My Line Manager	62	60
	Organisational Objectives & Purpose	75	74

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' (..) please refer to measurement annex for when it will be available;
 (5) Further information on input and impact indicators visit: <http://www.defra.gov.uk/corporate/about/what/business-planning/>
 (6) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp/>
 (7) Any interpretation of this management information must give careful consideration to the caveats noted in the measurement annex. Many of the measures are not yet directly comparable because they do not have common definitions, time periods, or data collection processes.

Contact details:
 Public enquiries: Members of the public should contact the Customer Contact Unit on 08459335577.
 Press enquiries: Members of the media should contact Tim Dunford on 02072385599.