

BUSINESS PLAN QUARTERLY DATA SUMMARY - OCTOBER 2011



SPENDING			
Budget	Emillion		Common Areas of Spend
	Q1 2011-12	Q1 2010-11	
Total Departmental Expenditure Limit (DEL)	529	647	
of which Resource DEL (excl. Depreciation)	447	504	
Upto top 5 contributory elements	A: Environment Agency - Floods	57	60
	B: Animal Diseases	46	31
	C: Natural England	55	48
	D: Rural Payments Agency	39	40
	E: Rural Development Programme England	36	43
Purchase of goods and services within Resource DEL	203	221	
Payroll within Resource DEL	271	303	
Grants within Resource DEL	84	112	
of which Capital DEL	82	143	
Upto top 5 contributory elements	A: Environment Agency - Floods	63	81
	B: Effective Delivery	-1	0
	C: Environment Agency Environmental Protection	2	9
	D: British Waterways Board	4	8
	E: Royal Botanical Gardens (Kew)	1	1
Total Annually Managed Expenditure (AME)	20	-2	
Upto top 5 contributory elements	A: Effective Delivery	0	-1
	B: CAP Disallowance	0	0
	C: EA Closed Pension Fund	0	0
	D: Natural England	0	-1
	E: Environment Agency Environmental Protection	0	0
Financial Indicators	Q1 2011-12	Q4 2010-11	
Accuracy of Cash Forecasting (+/-, %)	23.40	32.44	
Working Capital Forecast [% variance of Actual v Forecast]	A, .. Q1 2012-13	A, .. Q1 2012-13	
Net Book Value [% variance of Actual v Forecast]	A, .. Q1 2012-13	A, .. Q1 2012-13	

RESULTS		
Input Indicators	Current	Previous
1: Cost per single Payment Scheme (SPS) claim (£, current = 2010-11, previous = 2009-10)	818	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 (£million, 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 (£million, current = 2011-12 preliminary)	86.8	.
6: Total government capital investment in flood and coastal erosion risk management (£million, 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 = 2010, previous = 2009)	92.8	85.7
3 Productivity of the UK agricultural industry (volume index, base year = 2005, current = 2010, previous = base year = 2005)	98.28	100
4 Uptake of Higher Level Stewardship (HLS) schemes (% of Utilisable Agricultural Area, current = Q1 2011-12, previous = Q4 2010-11)	9.45	8.6
5 Net improvement in surface water bodies in England (% net improvement in water quality elements, current = 2010)	1.9	.
6 Household recycling rates (% , current = Q3 2010-11, previous = Q3 2009-10)	39.6	37.6
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 = Q1 2011-12, previous = Q4 2010-11)	206,193	182,202
Structural Reform Plan Actions	Q2 2011-12	Q1 2011-12
Total number of actions completed over the quarter	33	24
Total number of actions overdue at the end of the quarter	2	2
Number of overdue actions that are attributable to external factors	0	0
Total number of actions ongoing	21	23
Total number of actions in the business plan that have yet to start	18	25

PEOPLE			
Whole Department Family - Workforce Size		Current	Previous
Payroll Staff [Total full-time equivalent by] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Department and Agencies	9,000	9,111
	Non-departmental public bodies	14,695	15,506
	Department Family	23,695	24,617
Average Staff Costs (£) (current = at 30 Jun 2011, previous = at 31 Mar 2011)		38,665	38,537
Contingent Labour [Total full-time equivalent by] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Department and Agencies	224	231
	Non-departmental public bodies	470	594
	Department Family	694	825
Department and Agencies Only		Current	Previous
Workforce Shape [Total full-time equivalent by] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Administrative Assistants and Administrative Officers (%)	33	33
	Executive Officers (%)	23	23
	Higher and Senior Executive Officers (%)	28	28
	Grade 7/6 (%)	14	14
	Senior Civil Servants (%)	2	2
	Part Time (%)	18.8	19.1
Workforce Dynamics	Recruitment Exceptions (current = Q1 2011-12, previous = Q4 2010-11)	45	180
	Annual Turnover Rate (% , current = at 30 Jun 2011, previous = at 31 Mar 2011)	10.4	9.3
Workforce Diversity [Total %] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Black and Minority Ethnic	5.4	5.8
	Women	53.2	54.3
	Disabled	8.9	9.0
Workforce Diversity [Senior Civil Servants only %] (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Black and Minority Ethnic	2.00	3.60
	Women	30.7	31.1
	Women (Top Management Posts)	32.4	31.3
Attendance (AWDL) (current = at 30 Jun 2011, previous = at 31 Mar 2011)	Actual	7.7	7.5
	Standardised	8.7	8.5
Department only; People Survey Metrics		2010 survey	2009 survey
Engagement Index (%)		54	55
Theme scores (%)	Leadership and Managing Change	37	35
	My Work	75	78
	My Line Manager	65	63
	Organisational Objectives & Purpose	75	78

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.defra.gov.uk/corporate/about/what/business-planning/>;
 (7) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp>

Contact details:
 Public enquiries: Members of the public should contact Customer Contact Unit on 0845 933 5577 (0845 300 1998 for people with impaired hearing). Alternatively, email defra.helpline@defra.gsi.gov.uk
 Press enquiries: Members of the media should contact the News Desk on 0207 238 5456.

Any interpretation of this management information must give careful consideration to the caveats noted in the measurement annex. Many of the measurements are not yet directly comparable because they do not have common definitions, time periods, or data collection processes.