Organisations in-scope

Management (Resource AME excluding depreciation) + (Capital AME), taken from COINS

Finance Function

Currently looking at ways in which to measure these for Core and ALBs. We plan to collect these data next financial year.

Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500

Annual fraud figure for 2010-11 is £0.46m. Figures obtained from the Annual Fraud Return.

COINS

Quarterly COINS data

TECHNICAL DEFINITION (REQUESTED)

TYPE OF

Current = Q2 2011-12 (Jul-Sep)

EXPLANATIONS RELATING TO

(Capital DEL), taken from COINS.

Current = Q2 2011-12 (Jul-Sep)

Management

...
<table>
<thead>
<tr>
<th>TABLE</th>
<th>DESCRIPTION</th>
<th>DATA SOURCE</th>
<th>TECHNICAL DEFINITION (REQUESTED)</th>
<th>TECHNICAL DEFINITION (ACTUAL)</th>
</tr>
</thead>
<tbody>
<tr>
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</tbody>
</table>

**EXPLANATIONS RELATING TO**

As per Business Plan and Business Plan Measurement Annex, click on link below:

Most recent forecast

The forecast and accuracy of forecast has been constructed from the data collected for the resource and capital DEL forecasts and the NBV in the final accounts.

RPA ITO/BPO is at scoping stage, looking at various options.

As per Business Plan and Business Plan Measurement Annex, click on link below:

Current = Q2 2011-12 (Jul-Sep)

As per Business Plan and Business Plan Measurement Annex, click on link below:

- intangible assets
- property, plant and equipment
- Other current liabilities
- Assets classified as held for sale
- Inventories

The difference between the forecast and outturn and expresses the difference as a percentage.

Quarterly

* where possible

QDS (REQUESTED)

Full COVERAGE OF DATA

Departmental Information and Stats)

TECHNICAL DEFINITION (ACTUAL)

Full network

There is a clear seasonal effect with this indicator, mostly due to increased recycling of green waste in the spring and autumn. A comparison over a 5 year period is more meaningful, but even then it can be misleading. However, there is a clear trend of increased recycling rates over time. Latest modelling suggests that the trend will continue into the future.

This indicator, as well as more information on UK Agriculture, can be found in the National Statistics release "Agriculture in the United Kingdom":

http://tinyurl.com/89ax45w

Previous data refers to 2004. Current data refers to 2009. Due to year-on-year variability in bird populations, it is not possible to present a comparison across significantly more than a 3 year period.  A comparison across a five year period is the shortest statistically valid comparison.  The index is published in the RPA and Defra annual report: Rural Payments Agency’s Annual Report 2008/9.

The indicator represents the cumulative %.

The indicator does not include the funding for direct improvement activity, which can fluctuate from year to year. It does include funding for advice, education and monitoring for the catchment sensitive farming initiative.

* Some funding for direct improvement activity.

* monitoring and analysis;

RPA have changed the methodology which they used to record costs before 2011/12. The previous model was created by an independent review of the Rural Payments Agency. The new model has been internally generated by RPA and Defra in consultation with HM Treasury.

We are working to set-up new processes to be able to provide quarterly figures from QDS2 2012-13.


Current (Q2 2011/12): 207,062

three years), the results would be:

as the October 2011 QDS (cumulative

In previous editions of the QDS, we reported based on three cumulative

errors were due to including water

in the Jul 2011 and Oct 2011.  This has

showing that the data was refers to

data.  Previously, we used "2009/10",

99.71 (base year 2005).

The July 2011 and October 2011 QDS

figure.

Preliminary 2010/11 have been replaced

http://tinyurl.com/89ax45w

some post-hoc changes to the bird

figures, rather than unsmoothed as on

The indicator does not include the

the RPA ITO/BPO programme.  [The
defences will be maintained, improved and raised to accommodate climate change and other requirements. The cost of

system of flood defences which include the Thames Barrier and associated gates. The cost of maintaining and improving

protected with over 1.25million people living and working in the tidal flood plain and £200bn of property at risk. The

Thames estuary up until the year 2170.

would be a new Thames Barrier in Long Reach, six miles downstream of the current site, but the final decision will not

The Environment Agency, a non-departmental public body, primarily concerned with flooding, pollution and rivers, which cares for 1,000 km of mainly river navigation.

• British Waterways, a public corporation, which cares for 2,500 km of canals, 500 km of river navigations, 15 km of docks and many thousands of associated locks, bridges, embankments and aqueducts; and

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Thames estuary up until the year 2170.
<table>
<thead>
<tr>
<th>Field Name</th>
<th>Technical Definition (Requested)</th>
<th>Period of Data Reported in QDS</th>
<th>Period for Data in January</th>
<th>Technical Definition (Actual)</th>
<th>Departmental Coverage of Data (Actual)</th>
<th>Further Notes, Caveats and Limitations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spending Budget 1</td>
<td>Net cost to business of Defra’s regulations</td>
<td>Annual - estimate of average annual cost for next 10 years, based on regulatory stock in stated year</td>
<td>Current = 2011 (preliminary)</td>
<td>Previous = not available</td>
<td>Partial - see caveats</td>
<td>Economic estimates</td>
</tr>
<tr>
<td>Benefit to Cost ratio of Defra’s regulations 2</td>
<td>Benefit to Cost ratio of Defra’s regulations. For example, a ratio of 2:1 means that for every £1 spend, £2 benefit will be realised by society (mainly economic benefits to business and the public and environmental and health benefits). The amount is based on Defra’s regulatory stock in the stated year.</td>
<td>Annual - estimate based on regulatory stock at stated date</td>
<td>Current = 2011</td>
<td>Previous = not available</td>
<td>Partial - see caveats</td>
<td>This indicator is based on estimates of costs and benefits. The ratio is based on Defra’s regulatory stock in the stated year. This indicator is based on estimates of costs and benefits. The indicator is wider than “Other Data set 1: Net cost to Business”, in that the scope is the full range of costs and benefits associated with the policy. However, not all the costs and benefits of Defra regulations are currently available or monetised. This ratio only includes those regulations for which estimates have been made of both costs and benefits. The assessment currently has fuller estimates for costs than benefits so a focus of work is now on improving the assessment of benefits. Defra is working to widen its coverage and improve the accuracy of its assessment. This indicator is taken from the report “The Costs and Benefits of Defra’s Regulatory Stock”, which should be read to understand the assumptions and limitations of this indicator. The report is available from the Defra website: <a href="http://tinyurl.com/cscdrtn">http://tinyurl.com/cscdrtn</a></td>
</tr>
<tr>
<td>GROUP</td>
<td>SUB-GROUP</td>
<td>FIELD NAME</td>
<td>TECHNICAL DEFINITION (REQUESTED)</td>
<td>PERIOD OF DATA REPORTED IN QDS (REQUESTED)</td>
<td>PERIOD FOR DATA IN JANUARY QDS (REQUESTED)</td>
<td>DEPARTMENTAL COVERAGE OF DATA (REQUESTED)</td>
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<td></td>
<td>Spending</td>
<td>Budget Total number of actions completed over the quarter</td>
<td>The number of actions completed as agreed alongside the Number 10 Business Plan monitoring process.</td>
<td>Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) Full Departmental internal reporting systems Management information</td>
<td></td>
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<tr>
<td></td>
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<td></td>
<td>Total number of actions overdue at the end of the quarter</td>
<td>The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process.</td>
<td>Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) Full Departmental internal reporting systems Management information</td>
<td></td>
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<td>Number of overdue actions that are attributable to external factors</td>
<td>The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process that are due to external factors.</td>
<td>Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) Full Departmental internal reporting systems Management information</td>
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<tr>
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<td>Total number of actions ongoing</td>
<td>The number of actions ongoing over the period as agreed alongside the Number 10 Business Plan monitoring process.</td>
<td>Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) Full Departmental internal reporting systems Management information</td>
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<tr>
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<td></td>
<td>Total number of actions in the business plan that have yet to start</td>
<td>The number of actions yet to start over the period as agreed alongside the Number 10 Business Plan monitoring process.</td>
<td>Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) Full Departmental internal reporting systems Management information</td>
<td></td>
</tr>
</tbody>
</table>
Organisations in-scope

TECHNICAL DEFINITION (REQUESTED)
The number of payroll FTE staff in post in the organisations in scope as at the specified period. Please supply paybill per head – as defined in HMT’s Civil Service Pay Guidance. This is the cumulative annual position.

Current = position as at 30th

Payroll Staff

PERIOD OF DATA

[Please specify]

SUB-GROUP

FIELD NAME

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, divided by the average FTE 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 staff exiting the organisation during the period). Each quarter’s figure will show an annual cumulative turnover rate for the year ending that quarter.

Recruitment Exceptions

Where appropriate, organisations should ensure that figures align with those supplied to ONS for their quarterly workforce MI collection.

NDPB employment numbers may not align with summary departmental eNDPB employment returns, departments should report FTE employment in eNDPBs consistent with the QDS.

Executive Officers

- Administrative Assistants and Administrative Officers

Workforce Shape

Contingent Labour

- these non-payroll staff being commonly referred to as “contingent labour”.

Average Staff Cost

- Staff salaries;

The paybill costs should include:

- o Staff salaries;

The figures used in the calculation of the denominator should be consistent with those used to calculate the denominator of the described measure to ensure consistency across departments. Where underlying numbers are not consistent, departments should provide an explanatory note in their metadata.

NDPBs i.e. CMEC, HSE

agencies, and where appropriate) and crown NDPBs (where ministerial responsibility applies) and executive NDPBs as applicable) and the following.

HR Systems

As defined by Cabinet Office:

- headcount is provided instead.

FTE for Contingent labour is not available for most organisations - headcount is provided instead.

http://tinyurl.com/86xoa7t

NB: Due to a minimum employment requirement applying to ONS QPSES, total executive numbers are not consistent, departments should provide an explanatory note in their metadata.

Numbers align with the number of FTE payroll staff supplied above. Where underlying employment survey.

Figures used in the calculation of the denominator should be consistent with those used to calculate the denominator of the described measure to ensure consistency across departments. Where underlying numbers are not consistent, departments should provide an explanatory note in their metadata.

CHANGES IN DATA FROM PREVIOUS
This quarter the divisor in the calculation of the organisation's theme score for the "my line manager" theme from the most recent annual Civil Service People Survey includes staff with unknown ethnicity.

The denominator definition has now been amended.

NB: Unknown and undeclared disabled status staff should be excluded from the denominator.