

# BUSINESS PLAN QUARTERLY DATA SUMMARY - JANUARY 2012



SPENDING				RESULTS			PEOPLE					
Budget	£million		Common Areas of Spend	Q2 2011-12	Q1 2011-12	Input Indicators	Current	Previous	Whole Department Family - Workforce Size	Current	Previous	
	Q2 2011-12	Q2 2010-11										
<b>Total Departmental Expenditure Limit (DEL)</b>	428	576	Estate Costs			1: Cost per single Payment Scheme (SPS) claim (£, current = 2010-11, previous = 2009-10)	818	1100	Payroll Staff [Total full-time equivalent by] (current = at 30 Sep 2011, previous = at 30 Jun 2011)	8,433	9,000	
<b>of which Resource DEL (excl. Depreciation)</b>	354	434	Total office estate (m2)	QDS2 2012-13	QDS2 2012-13	2: Unit cost of delivery of Higher Level Stewardship (HLS) schemes (£, current = 2010-11)	3,694	.	Non-departmental public bodies	14,619	14,695	
			Total cost of office estate (£million)	QDS2 2012-13	QDS2 2012-13	3: Total government funding to the Environment Agency for management of environmental quality of surface water bodies (£million, current = 2011-12 preliminary)	78.7	.	Department Family	23,052	23,695	
			Cost per FTE (£)	QDS2 2012-13	QDS2 2012-13	4: Cost of local authority waste management per household (£, current = 2010-11, previous = 2009-10)	149	144	Average Staff Costs (£, current = at 30 Sep 2011, previous = at 30 Jun 2011)	39,597	38,665	
			Cost per m2 (£)	QDS2 2012-13	QDS2 2012-13	5: Total cost to government of bovine TB control in animals in England (£million, current = 2011-12 preliminary)	86.75	.	Contingent Labour [Total full-time equivalent by] (current = at 30 Sep 2011, previous = at 30 Jun 2011)	193	224	
Upto top 5 contributory elements			Procurement			6: Total government capital investment in flood and coastal erosion risk management (£million, current = 2010-11, previous = 2009-10)	401	379.1	Non-departmental public bodies	548	470	
A: Landscape and Outdoor Recreation Ongoing Activity	64	75	Total Procurement Spend (£million)	273.40	279.01	<b>Impact Indicators</b>	Current	Previous	Department Family	741	694	
B: Floods - Managing Flood & Erosion Risk Sustainability	43	64	Price of standard box of A4 white copier paper (£/2500 sheets)	10.87	10.87	1: Farmland birds index (smoothed index, base year = 1970, current = 2009, previous = 2004)	46.6	51.7	<b>Department and Agencies Only</b>	Current	Previous	
C: Environment Agency Sponsorship - EP, Water,	0	10	Average price of energy (£/KWH)	0.048	0.058	2: Agricultural soils nitrogen balance (kg N / year, current = 2010, previous = 2009)	92.8	85.7	Administrative Assistants and Administrative Officers	33.3	33.0	
D: Rural Payments Agency	34	18	IT			3: Productivity of the UK agricultural industry (volume index, base year = 2005, current = 2010, previous = base year = 2005)	99.9	100	Executive Officers	23.8	23.2	
E: Rural Development Programme England	24	43	Total 3rd Party ICT Cost (£million)	57.70	55.90	4: Uptake of Higher Level Stewardship (HLS) schemes (% of Utilisable Agricultural Area, current = Q2 2011-12, previous = Q1 2011-12)	9.67	9.45	Higher and Senior Executive Officers	28.3	28.4	
Purchase of goods and services within Resource DEL	231	241	Cost of desktop provision per FTE (£)	110.19	156.00	5: Net improvement in surface water bodies in England (% net improvement in water quality elements, current = 2010, previous 2009)	0.5	1.8	Grade 7/6	12.9	13.8	
Payroll within Resource DEL	211	266	Corporate Service Cost			6: Household recycling rates (% , current = Q4 2010-11, previous = Q4 2009-10)	39.7	36.4	Senior Civil Servants	1.6	1.6	
Grants within Resource DEL	62	82	Human Resources (£million)	1.20	1.30	7: Cattle herds that are officially TB free (OTF) (% , current = 2010, previous = 2009)	89.2	89.2	Part Time	18.8	18.8	
<b>of which Capital DEL</b>	74	123	Finance (£million)	3.20	3.50	8: Number of households where the risk of damage from flooding and coastal erosion has been markedly reduced (cumulative number of households, current = Q2 2011-12, previous = Q1 2011-12)	24,860	23,991	Workforce Dynamics	Recruitment Exceptions (current = Q2 2011-12, previous = Q1 2011-12)	152.0	45
			Procurement (£million)	1.20	1.20	<b>Other Data Sets</b>	Current	Previous	Annual Turnover Rate (% , current = at 30 Sep 2011, previous = at 30 Jun 2011)	13.3	10.4	
			Legal (£million)	1.80	1.70	1: Net cost to business of Defra's regulations (where monetised) (£m per annum, based on stock in stated year, current = 2011 (preliminary), previous = not available)	3,578	.	Workforce Diversity [Total] (% , current = at 30 Sep 2011, previous = at 30 Jun 2011)	Black and Minority Ethnic	6.8	5.4
Upto top 5 contributory elements			Communications (£million)	1.00	1.60	2: Benefit to Cost ratio of Defra's regulations (where available) (ratio based on stock in stated years, current = 2011 (preliminary), previous = not available)	2.4 : 1	.	Women	53.3	53.2	
A: Floods - Managing Flood & Erosion Risk Sustainability	64	96	Fraud, Error, Debt			<b>Structural Reform Plan Actions</b>	Q3 2011-12	Q2 2011-12	Disabled	13.2	8.9	
B: Green Economy and Strategy Programme	0	3	Total Identified Fraud (£million)	QDS2 2012-13	QDS2 2012-13	Total number of actions completed over the quarter	7	9	Workforce Diversity [Senior Civil Servants only] (% , current = at 30 Sep 2011, previous = at 30 Jun 2011)	Black and Minority Ethnic	0.9	2.00
C: Environment Agency Sponsorship - EP, Water,	4	4	Total known Errors (£million)	QDS2 2012-13	QDS2 2012-13	Total number of actions overdue at the end of the quarter	1	2	Women	30.4	30.7	
D: Landscape Recreation and Waterways Sponsorship	0	0	Total Debt (£million)	QDS2 2012-13	QDS2 2012-13	Number of overdue actions that are attributable to external factors	0	0	Women (Top Management Posts)	34.6	32.4	
E: Animal Health and Veterinary Laboratories	0	4	Debtor Days	QDS2 2012-13	QDS2 2012-13	Total number of actions ongoing	17	21	Disabled	4.2	4.6	
<b>Total Annually Managed Expenditure (AME)</b>	-25	-3	Voluntary and community sector (VCS)/Small and medium enterprises (SME)			Total number of actions in the business plan that have yet to start	15	18	Attendance (AWDL) (current = at 30 Sep 2011, previous = at 30 Jun 2011)	Actual	7.2	7.7
			Procurement spend with SME (£million)	QDS2 2012-13	QDS2 2012-13			Standardised	8.1	8.7		
			Procurement spend with VCS (£million)	QDS2 2012-13	QDS2 2012-13			<b>Department only; People Survey Metrics</b>	2011 survey	2010 survey		
Upto top 5 contributory elements			Grants to VCS (£million)	QDS2 2012-13	QDS2 2012-13			Engagement Index (%)	52	54		
D: Livestock Ongoing Function	-1	1	<b>Major Projects (Top 5)</b>		Cost			Leadership and Managing Change	33	37		
E: Landscape and Outdoor Recreation Ongoing Activity	0	0	Project A: Environment Agency's Thames Estuary 2100 project (£million)		2,391			My Work	74	75		
<b>Financial Indicators</b>	Q2 2011-12	Q1 2011-12	Project B: RPA Future Options programme (£million)	QDS2 2012-13				My Line Manager	64	65		
Accuracy of Cash Forecasting (+/- %)	16.84	23.40	Project C: New Waterways Charity project (£million)		41.5			Organisational Objectives & Purpose	74	75		
Working Capital Forecast (% variance of Actual v Forecast)	QDS2 2012-13	QDS2 2012-13	Project D: Covent Garden Market Authority Redevelopment project (£million)		Not applicable							
Net Book Value (% variance of Actual v Forecast)	0.07	0.08	£m whole life cost of ALL major projects	QDS2 2012-13								

**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 with a QDS number and a year (e.g. QDS4 2011-12) refers to the future QDS publication that the department will be able to provide the missing data. Please refer to measurement annex for specific reasons for this missing data;  
 (5) Cells coloured 'white' indicate missing data cells;  
 (6) Cells coloured 'light grey' indicate where data does not conform to the technical definition requested, please refer to the measurement annex for specific reasons;  
 (7) Further information on input and impact indicators visit: <http://www.defra.gov.uk/corporate/about/what/business-planning/>;  
 (8) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp>;

**Contact details:**  
 Public enquires: 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](mailto: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 measures are not yet directly comparable because they do not have common definitions, time periods, or data collection processes.**