

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

GROUP	SUB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN April 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	EXPLANATIONS RELATING TO CHANGES IN DATA FROM PREVIOUS QDS PUBLICATIONS		
Spending	Budget	Total Departmental Expenditure Limit (DEL)	(Resource DEL excluding depreciation) + (Capital DEL)	Quarterly COINS data	Current = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Full	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network				
		of which Resource DEL (excl. Depreciation)	(Resource DEL excluding depreciation)	Quarterly COINS data	Current = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Full	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network				
		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 = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Determined by top 5 programmes chosen	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network	The Top 5 contributory elements are different to the previous return. This is due to the restructure of the Defra Estimate which took place in September. The categories shown on the January return will be used for the remainder of the financial year.	The Top5 DEL and AME elements are different to the previous return. This is due to the restructure of the Defra Estimate which took place in September. The categories shown on this return will be used for the remainder of this financial year.		
		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 £m.	Quarterly COINS data	Current = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Full	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network				
		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 £million and in real terms, with no normalisation applied.	Quarterly COINS data	Current = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Full	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network				
		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: - 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 = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Full	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network				
		of which Capital DEL	(Capital DEL), taken from COINS.	Quarterly COINS data	Current = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Full	COINS	Management information						
		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 = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Determined by top 5 programmes chosen	COINS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	All network	The Top 5 contributory elements are different to the previous return. This is due to the restructure of the Defra Estimate which took place in September. The categories shown on the January return will be used for the remainder of the financial year.	The Top5 DEL and AME elements are different to the previous return. This is due to the restructure of the Defra Estimate which took place in September. The categories shown on this return will be used for the remainder of this financial year.		
		Total Annually Managed Expenditure (AME)	(Resource AME excluding depreciation) + (Capital AME), taken from COINS	Quarterly COINS data	Current = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Jul-Sep)	Full	COINS	Management information		All network				
		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 = Q3 2011-12 (Oct-Dec) Previous = Q3 2010-11 (Oct-Dec)	Determined by top 5 programmes chosen	COINS	Management information		All network	The Top 5 contributory elements are different to the previous return. This is due to the restructure of the Defra Estimate which took place in September. The categories shown on the January return will be used for the remainder of the financial year.	The Top5 DEL and AME elements are different to the previous return. This is due to the restructure of the Defra Estimate which took place in September. The categories shown on this return will be used for the remainder of this financial year.		
Common Areas of Spend	Office Estate Area	The sum of Building Net Internal Area (NIA) for the buildings occupied by departments. NIA should only cover those buildings used as office space and for buildings over 500m ² . As defined in the Common Areas of Spend Estates Standards: www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	ePIMS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	Core Department, Agencies and NDPBs as included in the estates benchmark report.	Data provided is annual and in line with the estates benchmarking exercise. The figures quoted are the same as published in the annual State of the Estate Report. Defra includes as many as possible sub-mandate (<500sqm) offices in the annual benchmarking exercise in addition to complying with the CO mandate. The main exclusions are buildings acquired or disposed of within the financial year, vacant space and non-offices space (including mixed use labs). Latest annual figures are: 2009-10: 272,775sqm 2010-11: 255,959sqm				
	Office Estate Costs	This should cover the cost for the NIA reported, for office buildings over 500m ² . As defined in the Common Areas of Spend Estates Standards: www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions .	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Office Accommodation over 500m ² for entire family	ePIMS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	Core Department, Agencies and NDPBs as included in the estates benchmark report.	Data provided is annual and in line with the estates benchmarking exercise. The figures quoted are the same as published in the annual State of the Estate Report. Defra includes as many as possible sub-mandate (<500sqm) offices in the annual benchmarking exercise in addition to complying with the CO mandate. The main exclusions are buildings acquired or disposed of within the financial year, vacant space and non-offices space (including mixed use labs). Latest annual figures are: 2009-10: £78.5m 2010-11: £76.2m				
	Cost of the Office Estate per M ²	As defined in the Common Areas of Spend Estates Standards: www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Office Accommodation over 500m ² for entire family	ePIMS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	Core Department, Agencies and NDPBs as included in the estates benchmark report.	Data provided is annual and in line with the estates benchmarking exercise. The figures quoted are the same as published in the annual State of the Estate Report. Defra includes as many as possible sub-mandate (<500sqm) offices in the annual benchmarking exercise in addition to complying with the CO mandate. The main exclusions are buildings acquired or disposed of within the financial year, vacant space and non-offices space (including mixed use labs). Latest annual figures are: 2009-10: £288 2010-11: £298				

Organisations in-scope (Please specify)
Organisations out-of-scope (Please specify)
Actual Department metadata - where differs from requested

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		Cost of the Office Estate per full-time equivalent (FTE)	As defined in the Common Areas of Spend Estates Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Office Accommodation over 500m2 for entire family	ePIMS	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	Core Department, Agencies and NDPBs as included in the estates benchmark report.	Data provided is annual and in line with the estates benchmarking exercise. The figures quoted are the same as published in the annual State of the Estate Report. Defra includes as many as possible sub-mandate (<500sqm) offices in the annual benchmarking exercise in addition to complying with the QD mandate. The main exclusions are buildings acquired or disposed of within the financial year, vacant space and non-offices space (including mixed use labs). Latest annual figures are: 2009-10: £3442 2010-11: £4156	
		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. For further guidance see the Common Areas of Spend Procurement Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Commercial Function	Management information	Data provided is inclusive of VAT.	Core Defra and following ALBs: AHVLA, MMO, JNCC, RBGK, NFC, GLA, VMD, VLA, RPA, CEFAS, CCW, FERA, EA and NE.	Data provided is inclusive of VAT. All data extracted for Core Defra and all of the ALB's is inclusive of VAT. To implement changes to the reporting tools used across the network for this data extraction will be major change requirement. We will start collecting data exclusive of VAT from the network in 2012/13.	Qtr 2 data has been revised from the amount reported in the Jan 2012 QDS (£273.40 million) to include data from FERA
		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. Average price paid per KWH of energy in £ units.	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Commercial Function	Management information				The Qtr2 figure for the price of paper has been restated from the figure given in the Jan 2012 QDS. We had adopted the Government Framework Contract and have therefore now used GFC prices for Qtr 2. The price used in the Jan 2012 QDS was £10.87/2,500 sheets.
		Total 3 rd party ICT cost	As defined in the Common Areas of Spend ICT Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Commercial Function	Management information	Data provided is inclusive of VAT.	Core Defra and following ALBs: AHVLA, MMO, JNCC, RBGK, NFC, GLA, VMD, VLA, RPA, CEFAS, CCW, FERA, EA and NE.	Data provided is inclusive of VAT. All data extracted for Core Defra and all of the ALB's is inclusive of VAT. To implement changes to the reporting tools used across the network for this data extraction will be major change requirement. We will initialise this requirement but expect changes not to take effect until new financial year.	Qtr 2 data has been revised from the amount reported in the Jan 2012 QDS (£57.70 million) to include data from FERA
		Desktop Cost per full-time equivalent	As defined in the Common Areas of Spend ICT Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Commercial Function	Management information	The cost includes Hardware and Hardware Support Cost. An estimate for Virus Software/Infrastructure Software based and apportionment for Remote & Local Services costs based on the average costs of desktops & laptops.	Coverage of the full year data point includes all of the organisations which fall within the scope of Defra's contract with IBM (namely core-Defra, Natural England, Animal Health and Veterinary Laboratories Agency, Rural Payments Agency, Food & Environment Research Agency, Commission for Rural Communities, Gangmasters Licensing Authority, Sustainable Development Commission, Marine Management Organisation, and the Royal Commission on Environmental Pollution). The main "absentee" from this list is the Environment Agency, whose IT contract is with CAP Gemini.	The cost includes Hardware and Hardware Support Cost. An estimate for Virus Software/Infrastructure Software based and apportionment for Remote & Local Services costs based on the average costs of desktops & laptops.	
		Corporate Service cost, broken out by functional area into HR, Finance, Procurement, Legal and Communications	As defined in the Common Areas of Spend Corporate Service Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Finance Function	Management information	As defined by Cabinet Office: http://tinyurl.com/86xoa7t	Core department only. Data for the whole network will be commissioned for the 12/13 FY		Legal costs for Qtr 2 2011-12 have been restated from the figure given in the Jan 2012 QDS (£1.80m). This is due to a reprofiling of the payments from Defra to Treasury Solicitors (government central provider for legal services).
		Fraud, Error, Debt Total Identified Fraud (£million) Total Known Errors (£million) Total Debt (£million) Total Debtor Days	As defined in the Common Areas of Spend Fraud, Error and Debt Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions . Fraud and Error should be calculated for all areas defined in the Standards - Procurement, Payroll, Grants, Tax and Other Debt and debtor days should be those arising from Fraud and Error, but cover all areas of debt - Debt Type, Tax, Benefits, Fines and penalties, Loans, Sales of goods and services, Other/sundry.	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Finance Function	Management information		Full Defra network	Annual fraud figure for 2010-11 is £0.46m. Figures obtained from the Annual Fraud Return.	
		Voluntary and community sector (VCS) Small and medium enterprises (SME) Procurement spend with SME (£) Procurement spend with VCS (£) Grants to VCS (£)	As defined in the Common Areas of Spend Procurement Standards - www.cabinetoffice.gov.uk/resource-library/common-areas-spend-data-definitions	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sept)	Full	Commercial Function	Management information	We are committed to support the aspiration that 25% of Government spend would go to SMEs/VCS and have identified plans to further improve our performance in this area. However, we currently lack rigorous data on the status of our suppliers, so information provided is based on currently supplier data held within systems. We are working with Cabinet Office to address this and will be able to report more accurate SME and VCS procurement spend figures by Q1 2012/13.	Coverage is core Defra, AH, VMD, MMO, EA, GLA, JNCC, NE, and NFC. ALB's that currently are not able to provide this information due to system restrictions on supplier data is FERA, VLA, RPA, CEFAS, CCW and RBGK		

Organisations in-scope (Please specify)

Organisations out-of-scope (Please specify)

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Financial Indicators	Accuracy of Cash Forecasting	Cashflow Management Scheme: Departments with a gross cashflow of over £3bn p.a. provide daily and monthly forecasts of their gross cash payments and receipts up to six weeks ahead. Smaller departments provide monthly forecasts only. The scheme monitors the difference between the forecast and outturn and expresses the difference as a percentage variance on forecast. Target is for the outturn to be within 5% of the forecast.*	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep)	All departments	Departmental Cashflow Management outturns	Management information									
		Working Capital Forecast [% variance of Actual v Forecast]	The percentage variance of forecast to actual working capital. Working capital is calculated as : Total current assets less total current liabilities o Current Assets - Inventories - Current trade and other receivables - Cash and cash equivalents - Other current financial assets - Assets classified as held for sale o Current Liabilities - Current trade and other payables - Gift edged stock - Other current liabilities	Quarterly	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) * where possible	Full	Management Information and Annual Accounts	Management information								
		Net Book Value (%) [% variance of Actual v Forecast]	The percentage variance of forecast to actual Net Book Value(NBV) of Fixed Assets. NBV of fixed assets is calculated as the historic cost or valuation (of the assets included) less accumulated depreciation (i.e. depreciation to date) of the assets. Note that in WGA, Fixed Assets are referred to as "Non-current assets" and include the following: - property, plant and equipment - investment property - intangible assets - non-current trade and other receivables - Other non-current financial assets	Quarterly	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep) * where possible	Full	Management Information and Annual Accounts	Management information	N/A							
	Major Projects (Top 5)	Project A: Environment Agency's Thames Estuary 2100 project	Whole life department cost as defined in the Major Projects Authority (MPA) guidelines.	Full life	Most recent forecast	Full	Departmental internal reporting systems	Management information	As per definition requested		The Environment Agency's Thames Estuary 2100 (TE2100) Plan provides a strategy for protecting London and the Thames Estuary from tidal flooding to the year 2100 and beyond taking account of climate change, socio-economic pressures and the need to maintain and improve the existing system of flood defences which include the Thames Barrier and associated gates. The whole life cost excludes non-Government spend					
	Project B: RPA Future Options programme							As per definition requested		The Rural Payment Agency Future Options programme whole life cost represents the procurement phase only. Total cost of the programme will depend on the option selected and could range from £50 to £100 million.						
	Project C: New Waterways Charity project							As per definition requested		The whole life cost includes also the Grant in Aid of British Waterways for 2010/11 and 2011/12 and excludes non-Government spend.						
	Project D: Covent Garden Market Authority Redevelopment project							As per definition requested		New Covent Garden Market is the UK's largest fresh produce wholesale market. Produce sold is, primarily, fresh fruit and vegetables and flowers. It is located on a 57-acre site at Nine Elms in Wandsworth and run by the Covent Garden Market Authority (CGMA), a Defra owned business (a statutory, or public, corporation). CGMA is fully self-funding. With the agreement of Defra and HMT, CGMA is currently undertaking a multi-million pound redevelopment project of the Nine Elms site and the market's accommodation. The redevelopment which is in essence a land swap deal will produce modern market facilities at no direct cost to the taxpayer.						
Results	Input Indicators	1: Cost per single Payment Scheme (SPS) claim	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/					MI. Allocations are conditional and subject to the outcome of the due diligence process.					Current data refers to FY 2011/12 projections. RPA have changed the methodology which they used to record costs before 2011/12, so the current data point is not comparable with previous data points. The previous model was created by PriceWaterhouseCoopers, as part of an independent review of the Rural Payments Agency. The new model has been internally generated by RPA and Defra in partnership. Therefore, 2011/12 and subsequent data will not be prepared on the same basis as the 2010/11 data and comparisons cannot be made between 2010/11 and subsequent years. 2010/11 data has not been back-calculated to match the new methodology.			
		2: Unit cost of delivery of Higher Level Stewardship (HLS) schemes	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/							Current data refers to FY 10/11. Previous data N/A - new methodology in place so previous data points not available.						
		3: Total government funding to the Environment Agency for management of environmental quality of surface water bodies	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Current data is preliminary and refers to the budget for FY 11/12. Previous data N/A - new methodology in place so previous data points not available. Funding supports: * monitoring and analysis; * regulatory activity; * advice, education and publicity to influence behaviour; * Some funding for direct improvement activity. 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.					

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		4. Cost of local authority waste management per household	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to 2009/10 FY. Current data refers to 2010/11 FY. Data will be available within approx. 8 months of year ends. The data on (i) waste management costs and (ii) number of houses comes from CLG. Please note UK Statistics Authority (UKSA) comments on the number of household statistics on the UKSA website: http://www.statisticsauthority.gov.uk/assessment/assessment/assessment-reports/index.html (Report no. 117)	
		5. Total cost to government of bovine TB control in animals in England	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								The current 2011/12 data is provisional. It may be revised at the end of the FY with actuals. Previous data N/A - new methodology in place so previous data points not available.	
		6. Total government capital investment in flood and coastal erosion risk management	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to 2009/10 FY. Current data refers to 2010/11 FY. Annual figures on capital spend by Environment Agency should be available shortly after the end of the relevant financial year. Finalised outturns from local authority spend on the RFCC levy usually available by December following the end of the relevant financial year.	Figures have been adjusted from those used in the January 2012 QDS in response to the latest updated information. Prior year figures have been updated to be consistent with this. The figures used in the Jan 2012 QDS were: 2010-11: £401m 2009-10: £379.1m
	Impact indicators	1. Farmland birds index	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to 2004. Current data refers to 2009. Due to year-on-year variability in bird populations, it is not valid to make comparisons across a one year period. A comparison across a five year period is the shortest statistically valid comparison. The index is published approximately a year following the reference year. Data is available for 2010 but it is not used in this indicator yet due to the unreliability of the end point in the smoothed series. The farmland birds index is based on population trends for 19 farmland bird species. Short-term change may be only assessed reliably over five year period. The latest National Statistics release on bird populations in England can be found on Defra's website: http://tinyurl.com/7qt6lkn	
		2. Agricultural soils nitrogen balance	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to 2009. Current data refers to 2010. A reduction in the surplus of nitrogen per hectare can be interpreted as a reduced environmental risk.	
		3. Productivity of the UK agricultural industry	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to 2005. Current data refers to 2010. Due to year-on-year variability, it is not valid to make comparisons across a one year period hence why we are using 2005 as the baseline. New data is published four months after the year to which the latest data relate. This indicator, as well as more information on UK Agriculture, can be found in the National Statistics release "Agriculture in the United Kingdom": http://www.defra.gov.uk/statistics/foodfarm/cross-cutting/auk/	
		4 Uptake of Higher Level Stewardship (HLS) schemes	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Current data relates to Q3 2011/12. Previous data relates to Q2 2011/12. The indicator represents the cumulative %.	
		5 Net improvement in surface water bodies in England	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Current data refers to 2010. Previous data refers to 2009. Three years' monitoring data is used in compiling each year's figures in order to reduce the uncertainty inherent in environmental monitoring. The 2009 baseline (by which improvement or decline is judged) is an exception, covering data from 2004 - 2008 to ensure sufficient coverage of Quality Elements. Therefore, 2010 (current) results cover data collected from 2007 - 2009. Defra's funding (as identified in the 'input section) is not spent on direct improvement of water bodies, rather supporting monitoring and analysis; regulatory activity; and advice, education and publicity to influence behaviour. Results are available in the Autumn of each year - about 9 months after the most recent set of samples are taken to allow for analysis and assessment of the data.	

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		6: Household recycling rates	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to Q1 10/11. Current data refers to Q1 11/12. Due to the strong seasonality of this indicator, it is much more meaningful to compare equivalent quarters. Data becomes available approximately 6-7 months after the period it refers to. There is a clear seasonal effect with this indicator, mostly due to increased recycling of green waste in the spring and summer. Quarter on quarter comparisons can therefore be misleading. However, there is a clear trend of increased recycling rates over time. Latest modelling suggests that this metric is on course to meet the 2020 target.	
		7: Cattle herds that are officially TB free (OTF)	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to 2009. Current data refers to 2010. Data is produced 3 months in arrears.	
		8: Number of households where the risk of damage from flooding and coastal erosion has been markedly reduced	As per Business Plan and Business Plan Measurement Annex, click on link below: http://www.defra.gov.uk/corporate/about/what/business-planning/								Previous data refers to Q2 2011/12. Current data refers to Q3 2011/12. Data becomes available approximately two months after the end of each quarter. The indicator represents cumulative figures since the start of the 2011/12 financial year.	
	Other Data Sets	1 Net cost to business of Defra's regulations		Annual - estimate of average annual cost for next 10 years, based on regulatory stock in stated year	Current = 2011 (preliminary) Previous = not available	Partial - see caveats	http://tinyurl.com/cscdrn	Economic estimates	Direct costs to business less direct benefits to business. The figure is an average of the per annum cost for the next 10 years, based on regulatory stock in the year shown. This indicator is based on estimates of costs and benefits.	Not all the costs and benefits of Defra regulations are currently available or monetised. More information on costs is currently available than information on benefits. Defra is working to widen its' coverage and improve the accuracy of its' assessments. 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: http://tinyurl.com/cscdrn	This indicator is based on estimates of costs and benefits 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: http://tinyurl.com/cscdrn	
		2 Benefit to Cost ratio of Defra's regulations		Annual - estimate based on regulatory stock at stated date	Current = 2011 Previous = not available	Partial - see caveats	http://tinyurl.com/cscdrn	Economic estimates	The benefit to cost ratio associated with Defra's regulation. 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. 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: http://tinyurl.com/cscdrn	This indicator is based on estimates of costs and benefits 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: http://tinyurl.com/cscdrn	
	Structural Reform Plan Actions	Total number of actions completed since April 2011	The number of actions completed as agreed alongside the Number 10 Business Plan monitoring process.	Quarter	Current = Q4 2011-12 (Jan-Mar) Previous = Q3 2011-12 (Oct-Dec)	Full	Departmental internal reporting systems	Management information				
		Total number of actions overdue	The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process.	Quarter	Current = Q4 2011-12 (Jan-Mar) Previous = Q3 2011-12 (Oct-Dec)	Full	Departmental internal reporting systems	Management information				
		Number of overdue actions that are attributable to external factors	The number of actions overdue over the period as agreed alongside the Number 10 Business Plan monitoring process that are due to external factors.	Quarter	Current = Q4 2011-12 (Jan-Mar) Previous = Q3 2011-12 (Oct-Dec)	Full	Departmental internal reporting systems	Management information				
		Total number of actions ongoing	The number of actions ongoing over the period as agreed alongside the Number 10 Business Plan monitoring process.	Quarter	Current = Q4 2011-12 (Jan-Mar) Previous = Q3 2011-12 (Oct-Dec)	Full	Departmental internal reporting systems	Management information				
		Total number of actions in the business plan that have yet to start	The number of actions yet to start over the period as agreed alongside the Number 10 Business Plan monitoring process.	Quarter	Current = Q4 2011-12 (Jan-Mar) Previous = Q3 2011-12 (Oct-Dec)	Full	Departmental internal reporting systems	Management information				

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 [Please specify]
 Organisations out-of-scope [Please specify]
 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 April 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	EXPLANATIONS RELATING TO CHANGES IN DATA FROM PREVIOUS QDS PUBLICATIONS	
People	Whole Department Family; Workforce Size	Payroll Staff Department and Agencies	The number of payroll FTE staff in post in the organisations in scope as at the specified reference date. Methodology as per ONS QPSES/CO monthly MI collection. The figures reported should align with those that organisations have reported to ONS QPSES and CO monthly workforce MI collection as appropriate. Any differences should be noted. Civil Service organisations includes the three crown NDPBs: HSE, ACAS and CMEC where appropriate.	Quarter	Current = position as at 31st December 2011 Previous = position as at 30th September 2011	All departmental Civil Service organisations	Organisations HR Systems	Management information	As CO definition	Average staff costs exclude NDPBs. These bodies will be included in the next QDS.			
		Non-departmental public bodies	The number of payroll FTE staff in post in the organisations in scope as at the specified reference date. Methodology as per ONS QPSES/CO monthly MI collection. To ensure consistency with the future planned publication of CO monthly workforce MI returns, departments should report FTE employment in eNDPBs consistent with the organisations in scope for the CO monthly exercise. Any differences between the organisations included for the QDS and those included by the department in their monthly workforce returns should be noted as appropriate. NB: Due to a minimum employment requirement applying to ONS QPSES, total executive NDPB employment numbers may not align with summary departmental eNDPB employment levels published in QPSES			All department's Executive NDPBs as reported for CO monthly workforce MI collection. NB: where there are additions or omissions in the organisations included in the figure for FTE employment, then this should be mentioned in the final column.			As CO definition				
		Department Family (Total)	Total of the two rows above			All organisations within ministerial responsibility			As CO definition				
		Average Staff Cost	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). The payroll costs should include: o Staff salaries; o Allowances; o Overtime payments; o Non-consolidated pot; o ERNIC; o Employers' pensions contributions. 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. 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.	Quarter	Current = year ending 31st December 2011 Previous = year ending 30th September 2011	Main department, executive agencies, crown NDPBs (where applicable) and executive NDPBs	HR and Payroll/Finance systems.	Management information	As CO definition				
		Contingent Labour Department and Agencies	The number of agency staff, specialist contractors, interim managers or consultants engaged – these non-payroll staff being commonly referred to as 'contingent labour'. Organisations should ensure consistency with the information supplied for the Cabinet Office monthly workforce MI collection.	Quarter	Current = year ending 31st December 2011 Previous = year ending 30th September 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	As CO definition				
		Non-departmental public bodies				Executive NDPBs as reported for CO monthly workforce MI collection							
		Department Family				All organisations within ministerial responsibility							
		Department & Agencies only;	Workforce Shape - Administrative Assistants and Executive Officers Higher and Senior Executive Officers Grade 7/6 Senior Civil Servants Part Time	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 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 = position as at 31st December 2011 Previous = position as at 30th September 2011		Organisations HR Systems	Management information	As CO definition			

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

GROUP	SUB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN April QDS (REQUESTED)	DEPARTMENTAL COVERAGE OF DATA (REQUESTED)	DATA SOURCE	TYPE OF DATA (eg MI, Official Stats or National Stats)	Organisations in-scope	(Please specify)	Organisations out-of-scope	(Please specify)	TECHNICAL DEFINITION (ACTUAL)	DEPARTMENTAL COVERAGE OF DATA (ACTUAL)	FURTHER NOTES, CAVEATS AND LIMITATIONS	EXPLANATIONS RELATING TO CHANGES IN DATA FROM PREVIOUS QDS PUBLICATIONS
									Actual Department metadata - where differs from requested							
		Workforce Dynamics	The number of recruitment exceptions that have been approved during the quarter.	Quarter	Current = Q3 2011-12 (Oct-Dec) Previous = Q2 2011-12 (Jul-Sep)		Organisations internal monitoring	Management information					As CO definition			
		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.													
		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 = year ending 31st December 2011 Previous = year ending 30th September 2011			Management information					As CO definition			

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

GROUP	SUB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN April 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	EXPLANATIONS RELATING TO CHANGES IN DATA FROM PREVIOUS QDS PUBLICATIONS
		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	As CO definition			
		BME	At the appropriate reference date (end of March) figures should align with those supplied for ONS ACSES.									
		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	As CO definition			
		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	As CO definition	Figure excludes CEFAS (data not available)		
		Workforce Diversity (Senior Civil Servants only)	as BME staff above but for SCS level staff only.	Biannual				Management information	As CO definition			
		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.				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					
		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 31st December 2011 Previous = position as at 30th September 2011			Organisations HR Systems	As CO definition			
		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	As CO definition			
		Disabled	as disabled people 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				Management information	As CO definition			
		Attendance	Definition and potential source: Cabinet Office Sickness Absence quarterly reports. See attached guidance.	Quarter (data provide a rolling annual position each quarter)				Management information	As CO definition			
		Average Working Days Lost (AWDL) Actual	Information should align with that supplied for the Cabinet Office quarterly sickness absence reporting.		Current = position as at 31st December 2011 Previous = position as at 30th September 2011			Management information	As CO definition			
		Average Working Days Lost (AWDL) Standardised	The AWDL standardised figure is only available from Cabinet Office. Cabinet Office/HMT officials will arrange for departments to be sent the standardised AWDL figure in plenty of time for inclusion in the relevant quarter's QDS	Quarter (data provide a rolling annual position each quarter)			Cabinet Office Sickness Absence quarterly reports	Management information	As CO definition			
	Department & Agencies only; People Survey Metrics	Engagement Index	The organisation's engagement index from the most recent annual Civil Service People Survey									
		Theme Scores	The organisation's theme score for the leadership and managing change theme from the most recent annual Civil Service People Survey . Figure as published in survey reports									
		Leadership & Managing Change										
		My Work	The organisation's theme score for the "my work" theme from the most recent annual Civil Service People Survey	Annual	Current = 2011 survey Previous = 2010 survey	Scope limited to main department only	Civil Service People Survey	Census survey				
		My Line Manager	The organisation's theme score for the "my line manager" theme from the most recent annual Civil Service People Survey									
		Organisational Objectives & Purpose	The organisation's theme score for the "organisational objectives and purpose" theme from the most recent annual Civil Service People Survey									

Organisations in-scope (Please specify)
Organisations out-of-scope (Please specify)
Actual Department metadata - where differs from requested