

BUSINESS PLAN QUARTERLY DATA SUMMARY - APRIL 2012



SPENDING						
Budget	Emillion		Common Areas of Spend	Q3 2011-12	Q2 2011-12	
	Q3 2011-12	Q3 2010-11				
Total Departmental Expenditure Limit (DEL)	588	632	Estate Costs			
of which Resource DEL (excl. Depreciation)	488	512				
Up to top 5 contributory elements	Landscape and Outdoor Recreation Ongoing Activity	69	79	Total office estate (m2)	255,959	255,959
	Floods - Managing Flood & Erosion Risk Sustainability	57	77	Total cost of office estate (Emillion)	76	76
	Environment Agency Sponsorship - EP, Water,	59	77	Cost per FTE (£)	4,156	4,156
	Rural Payments Agency	41	58	Cost per m2 (£)	298	298
	Rural Development Programme England	37	68			
Purchase of goods and services within Resource DEL	282	213	Procurement			
Payroll within Resource DEL	243	304				
Grants within Resource DEL	118	92				
of which Capital DEL	100	120	IT			
Up to top 5 contributory elements	Floods - Managing Flood & Erosion Risk Sustainability	79	90	Total Procurement Spend (Emillion)	319.91	275.37
	Animal Health and Veterinary Laboratories Agency	1	4	Price of standard box of A4 white copier paper (£/2500 sheets)	11.29	11.29
	Green Economy and Strategy Programme	0	4	Average price of energy (£/KWH)	0.0592	0.0494
	Environment Agency Sponsorship - EP, Water,	7	12	Total 3rd Party ICT Cost (Emillion)	73.2	60.2
	Landscape Recreation and Waterways Sponsorship	0	3	Cost of desktop provision per FTE (£)	110.19	110.19
Total Annually Managed Expenditure (AME)	-105	8	Corporate Service Cost			
Up to top 5 contributory elements	CAP Disallowance	0	0	Human Resources (Emillion)	0.85	1.20
	Environment Agency Sponsorship - EP, Water,	-81	3	Finance (Emillion)	3.10	3.20
	Biodiversity	0	0	Procurement (Emillion)	0.80	1.20
	Livestock Ongoing Function	-6	-8	Legal (Emillion)	1.90	1.90
	Landscape and Outdoor Recreation Ongoing Activity	-15	4	Communications (Emillion)	0.80	1.00
Financial Indicators	Q3 2011-12	Q2 2011-12	Fraud, Error, Debt			
Accuracy of Cash Forecasting (+/- %)	13.20	16.84				
Working Capital Forecast (% variance of Actual v Forecast)	QDS4 2012-13	QDS4 2012-13	Voluntary and community sector (VCS)/Small and medium enterprises (SME)			
Net Book Value (% variance of Actual v Forecast)	0.10	0.07	Procurement spend with SME (Emillion)	48.26	39.48	
			Procurement spend with VCS (Emillion)	QDS2 2012-13	QDS2 2012-13	
			Grants to VCS (Emillion)	QDS2 2012-13	QDS2 2012-13	
			Major Projects (Top 5)		Cost	
			Project A: Environment Agency's Thames Estuary 2100 project (Emillion)		2,391	
			Project B: RPA Future Options programme (Emillion)		10.7	
			Project C: New Waterways Charity project (Emillion)		891.7	
			Project D: Covent Garden Market Authority Redevelopment project (Emillion)		Not applicable	
			Em whole life cost of ALL major projects		QDS2 2012-13	

RESULTS		
Input Indicators	Current	Previous
1: Cost per single Payment Scheme (SPS) claim (£, current = 2011-12 (preliminary), previous = 2010-11)	760	818
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 = 2010-11, previous = 2009-10)	149	144
5: Total cost to government of bovine TB control in animals in England (Emillion, current = 2011-12 preliminary)	86.75	.
6: Total government capital investment in flood and coastal erosion risk management (Emillion, current = 2010-11, previous = 2009-10)	396.3	387
Impact Indicators	Current	Previous
1 Farmland birds index (smoothed index, base year = 1970, current = 2009, previous = 2004)	46.6	51.7
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)	99.9	100
4 Proportion of eligible land protected by the Higher Level Stewardship (HLS) scheme (England) (% of Utilisable Agricultural Area, current = Q2 2011-12, previous = Q1 2011-12)	9.9	9.67
5 Net change in status indicators of surface water quality (England) (% net improvement in status indicators, current = 2010, previous 2009)	0.5	1.8
6 Household recycling rates (% current = Q1 2011-12, previous = Q1 2010-11)	45.2	43.3
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 (cumulative number of households, current = Q2 2011-12, previous = Q1 2011-12)	27,661	24,860
Other Data Sets	Current	Previous
1 Net cost to business of Defra's regulations (where monetised) (Em per annum, based on stock in stated year, current = 2011 (preliminary), previous = not available)	3,578	.
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	.
Structural Reform Plan Actions	Q4 2011-12	Q3 2011-12
Total number of actions completed over the quarter	6	7
Total number of actions overdue at the end of the quarter	4	1
Number of overdue actions that are attributable to external factors	0	0
Total number of actions ongoing	16	17
Total number of actions in the business plan that have yet to start	10	15

PEOPLE			
Whole Department Family - Workforce Size		Current	Previous
Payroll Staff [Total full-time equivalent by] (current = at 31 Dec 2011, previous = at 30 Sept 2011)	Department and Agencies	8,305	8,433
	Non-departmental public bodies	14,709	14,619
	Department Family	23,014	23,052
Average Staff Costs (£, current = at 31 Dec 2011, previous = at 30 Sept 2011)		39,261	39,597
Contingent Labour [Total full-time equivalent by] (current = at 31 Dec 2011, previous = at 30 Sept 2011)	Department and Agencies	223	193
	Non-departmental public bodies	714	548
	Department Family	937	741
Department and Agencies Only		Current	Previous
Workforce Shape [Total full-time equivalent by] (% current = at 31 Dec 2011, previous = at 30 Sept 2011)	Administrative Assistants and Administrative Officers	32.7	33.3
	Executive Officers	23.6	23.8
	Higher and Senior Executive Officers	28.7	28.3
	Grade 7/6	13.4	12.9
	Senior Civil Servants	1.6	1.6
	Part Time	18.6	18.8
Workforce Dynamics	Recruitment Exceptions (current = Q3 2011-12, previous = Q2 2011-12)	221	152
	Annual Turnover Rate (% current = at 31 Dec 2011, previous = at 30 Sept 2011)	12.7	13.3
Workforce Diversity [Total] (% current = at 31 Dec 2011, previous = at 30 Sept 2011)	Black and Minority Ethnic	6.7	6.8
	Women	53.4	53.3
	Disabled	12.8	13.2
Workforce Diversity [Senior Civil Servants only] (% current = at 31 Dec 2011, previous = at 30 Sept 2011)	Black and Minority Ethnic	0.9	0.9
	Women	30.4	30.4
	Women (Top Management Posts)	32.1	34.6
	Disabled	2.8	4.2
Attendance (AWDL) (current = at 31 Dec 2011, previous = at 30 Sept 2011)	Actual	6.8	7.2
	Standardised	7.7	8.1
Department only; People Survey Metrics		2011 survey	2010 survey
Engagement Index (%)		52	54
Theme scores (%)	Leadership and Managing Change	33	37
	My Work	74	75
	My Line Manager	64	65
	Organisational Objectives & Purpose	74	75

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: [insert weblink];
 (8) Further information on the Structural Reform Plan Actions visit: <http://transparency.number10.gov.uk/transparency/srp>;

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 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.