METADATA FOR DATA FIELDS



defen
aerra
Department for Environment

Actual Department metadata - where differs from requested PERIOD OF DATA PERIOD FOR DATA IN DEPARTMENTAL DATA SOURCE TYPE OF DATA TECHNICAL DEFINITION (ACTUAL) SUB-GROUP FIELD NAME TECHNICAL DEFINITION (REQUESTED) DEPARTMENTAL COVERAGE OF DATA ACTUAL) FURTHER NOTES, CAVEATS AND LIMITATIONS REPORTED IN QDS JULY QDS (REQUESTED) COVERAGE OF DATA COLLECTION (e.g. MI, Official (REQUESTED) (REQUESTED) FREQUENCY Stats or National Stats) Total Departmental Expenditure Limit (Resource DEL excluding depreciation) + (Capital DEL) Whole network as per consolidated accounts Full year outturn information of which Resource DEL (excl. (Resource DEL excluding depreciation) Full year outturn Depreciation) information Top 5 contributory elements 5 largest areas of spending, as defined by the department, to cover a substantial proportion | Full year outturn Determined by top 5 | Monthly information programmes chosen Purchase of goods & services within RDEL, Purchase of Goods and services. Procurement spending should be recorded as a Full year outturn Management information Resource DEL 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. Payroll within Resource DEL Pay includes salaries, employers' National Insurance Contributions, and accruing pension Full year outturn costs in RDEL. NAC Codes – all codes under "A15". Expenditure should be recorded in £million and in real terms, with no normalisation applied. Grants within Resource DEL Grant payments or subsidies to individuals or bodies inside or outside the public sector within Full year outturn Resource DEL. The figure should not include any "capital" grants or subsidies. The NAC Code definition is complex but covers: - 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" of which Capital DEL (Capital DEL), taken from COINS. |Full year outturn Top 5 contributory elements 5 largest areas of spending, as defined by the department, to cover a substantial proportion |Full year outturn Determined by top 5 | Monthly Management information of Capital DEL. programmes chosen Total Annually Managed Expenditure (Resource AME excluding depreciation) + (Capital AME), taken from COINS information Top 5 contributory elements 5 largest areas of spending, as defined by the department, to cover a substantial proportion | Full year outturn programmes chosen Annual information Common Areas Office Estate Area The sum of Building Net Internal Area (NIA) for the buildings occupied by the organisation. Quarter Q4 2010/11 Figures are for the Defra family property centres for offices over The latest data reported refers to 2009/10 (benchmarking exercise as at 31/03/2010) and not 2010/11 as requested. This is because Management NIA is the part of the net internal area in a building currently physically occupied by the 500sqm, in accordance with the Benchmarking Service Mandate. benchmarking is conducted annually in arrears and we are currently at the data gathering stages for the 10/11 financial year. The 10/11 information of Spend organisation. This equates with an estate agent's floor area available for letting. It is data will not be available from Cabinet Office until mid to end of July, and quite often their contractor, IPD, does not get final calculated by subtracting the vertical ducts, structural columns, plant areas, toilets, lifts, performance figures until August or September. staircases and lift lobbies from the gross internal area. NIA is measured in sq metres. NIA The figures are in arrears for the year (they are collected on an annual basis), not for each quarter. should only cover those buildings used as office space and for buildings over 500m². Office Estate Costs Q4 2010/11 This is the sum of the following items: Service charges, Internal repair and maintenance Quarter Office Accommodation | Annual costs, Security costs, Cleaning costs, Water and sewerage costs, Total energy costs, Net over 500m2 for entire information rent, Rates, Unitary Charges / Facilities Price. As defined by e-PIMS. This should be provided as £m and cover the cost for the NIA reported, for office buildings over 500m². Q4 2010/11 Office Accommodation | Annual Cost of the Office Estate per M² Derived from the cost and total m². Management information over 500m2 for entire Cost of the Office Estate per full-time Derived from cost of the estate and FTEs (sourced above). Office based staff (FTE), Quarter Office Accommodation | Annual Permanent and temporary employees who are based in office accommodation with all the over 500m2 for entire information facilities they need to undertake their job. This should include the time home workers spend in the office. This figure should exclude contractors, outsourced staff (who may not be listed on the pay-roll but seen as a "contract" costs and not "staff salary" cost) and home workers time spent working from home. Defra, AHVLA, FERA, CEFAS, RPA, EA, NE, GLA, MMO, SDC, All data for all organisations included is still subject to further validation and qualification, based on G&S (PSPES) classifications. This The total value of payments made to third party suppliers, excluding VAT. This excludes Quarter Q4 2010/11 Procurement spend VMD - Note FERA excludes Q4 data. Also see notes on validation. | will be finalised in July as Resource Accounts work concludes and may result in revised figures in the next QDS report. payroll, non-cash expenditure (e.g. depreciation), grants and benefit payments, but should information include capital, resource and programme spend on goods and services. For A4 paper: Core Defra, Animal Health, MMO, Natural England. For A4 paper: Box = 5 reams = 2500 sheets Double Sided Copying, Colour Inkjet, Colour Laser Printing. PaperCo Buying Solutions Price of standard commodity items Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500 Quarter Q4 2010/11 Management Contract rate (price per thousand) £4.35 sheets of paper. For energy: Core Defra and executive agencies. Average price paid per KWH of energy in £ units. For energy: Average price paid per KWH of energy in £ units. Data from the Resource Accounts – covers all fuel types. Relates to sites included within SOGE reporting. Data is collected on an annual basis, unable to report quarterly data. The total value of payments made to third party ICT suppliers, excluding VAT. Q4 2010/11 Management Definition is based on the well-established PSPES (Public Services Expenditure data), excluding VAT. Defra, Animal Health, Veterinary Laboratory Agency, Veterinary Total 3rd party ICT cost Medicines Directorate, CEFAS, Environment Agency, FERA (Excludes Q4 data), Gangmasters Licensing Agency, Marine Management Organisation, Natural England, Rural Payments Agency, Sustainable Development Commission Desktop Cost per full-time equivalent Future work on ICT desktop will be based around IT assets definitions. Please provide data Quarter Management These are the items that are delivered as a minimum to the end user to allow them to access their standard IT services. Q4 2010/11 Organisations included within this cost figure are: Data is only collected once a year and therefore there is no Q4 data. against the contemporary definitions used within your department, specifying the standard The annual cost assumes one device per FTE and includes the hardware (the laptop or desktop), standard software, the various basic services needed to support the normal Core Defra, Natural England, Animal Health, Veterinary Laboratories within the caveats section (column Q). operation (i.e. workstation break-fix support; network connection and remote access per device). Agency, Food & Environment Research Agency, Commission for The figure excludes: helpdesk calls; blackberry purchase and service costs; network costs (e.g. LANs / WANs); email storage on servers (it is difficult to estimate a charge per Rural Communities, Gangmasters Licensing Authority, Sustainable user given some infrastructure storage will not be used by some users); desktop server management; printer costs (e.g. cartridges, tone, support service, hardware rental); Development Commission, Marine Management Organisation, Royal additional non-standard software (e.g. Microsoft Project). Commission on Environmental Pollution. Data is only collected once a year and therefore there is no Q4 Corporate Service cost, broken out by Either use: (a) OEP definitions or (b) department own definitions. Please specify definitions Quarter The data collected and available from the Department's management information. Includes staff costs, consultancy and agency staff, office services, transaction costs Q4 2010/11 Data is for the core department only. Processes are being put in The baseline figure in the business plan was for the whole network based on the OEP exercise. The OEP exercise was a one off labour functional area into HR, Finance, within caveats section (column Q). information provided by shared services. It does not include an allocation of staff costs for those staff who have a partial finance function and whose costs are not charged within the place to collect the cross network data for future returns. intensive exercise. The department does not have the resources to carry out this exercise quarterly. There was a lack of clarity round corporate services boundary. definitions from HMT and CO and this return shows data for the core department only. Data shown is actual outturn figures for January, Procurement, Legal and February and March 2011. The previous data is the full financial year 2010/11. Communications Data shown is actual outturn figures for January, February and March 2011. The previous data is the full financial year 2010/11. The department will collect data from ALBs for future returns this will be from readily available MI and not follow the OEP definitions. Fraud, Error, Debt Either use: (a) NFA definitions or (b) department own definitions. Please specify definitions Quarter Q4 2010/11 The data for fraud is collected annually and not available on a quarterly basis. The department does not currently collect data relating to Fraud measure covers all Defra family including agencies and Management within caveats section (column Q). errors this would be an onerous manual exercise to complete. Total Identified Fraud (£million) Debt and debtor days should be those arising from Fraud and Error Core previous figure is £1.3m for 09/10. The department does not currently collate data relating to errors this would be an onerous Total Known Errors (£million) manual exercise to complete. Also the debt relating to Fraud is not readily available. Processes are being set up to collate this data in Total Debt (£million) Core Defra only VCS see notes in next column Q4 2010/11 Management For SMEs - Core Defra only, other areas of the department cannot yet provide this information other than manually. For SMEs - Core Defra only, other areas of the department cannot yet provide this information other than manually. Voluntary and community sector (VCS)/Small and medium enterprises | Sum of procurement spend with SMEs (organisations with less than 250 employees per information For VCS, see notes For VCS, see notes European Commission definition found at http://ec.europa.eu/enterprise/policies/sme/facts-. Data is provided for core Defra only and just for SMEs and requires further validation. See points above on Procurement Spend. figures-analysis/sme-definition/index_en.htm). 2. The classification of 'Third Sector' was Charities, Mutuals, Social Enterprises, Cooperatives and Voluntary Organisations. VCS Procurement spend with SME (£) definition now appears to be just Charities if based on the guidance at the Charity Commission website. The classification of Defra's Sum of procurement spend with VCS organisations. records is not fully validated, so providing data at the moment may present an inaccurate picture. 3. Common categorisation of SMEs and VCS is being sought to accurately update Defra's records as well as those of all its ALBs to Procurement spend with VCS (£) ensure all areas of the department family use the same and can be reported consistently. Sum of grant spend with VCS organisations. VCS Organisations definition can be found at 4. Actions have been agreed to increase the focus on possible use of SMEs. 5. Discussions on the ability of VCS organisations to provide goods and services continue and they are being given every opportunity to Grants to VCS (£) Charity Commission website.

DEFRA									Organisations out-of-scope		
GROUP	SUB-GROUP	FIELD NAME	TECHNICAL DEFINITION (REQUESTED)	PERIOD OF DATA REPORTED IN QDS (REQUESTED)	PERIOD FOR DATA IN JULY QDS (REQUESTE		A COLLECTION	TYPE OF DATA (e.g. MI, Officia Stats or National Stats)		DEPARTMENTAL COVERAGE OF DATA ACTUAL)	FURTHER NOTES, CAVEATS AND LIMITATIONS
	Financial Indicators		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. 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		Q4 2010/11	Large departments	Monthly	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 - Gilt edged stock	Annual - 2010/11	2010/11	All departments	Annual (currently), intention to move to quarterly collection	information	As per requested definition	whole net work as per consolidated accounts	The Working capital variance is mainly due to timings of £1.2bn CFER (consolidated fund extra receipt) payment to Treasury. Last year the payments were outstanding at the year end whereas this year in line with managing cash all CFER transfers were completed before year end. Added to this, there were changes in the accounting treatment of SPS income and expenditure.
			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	Annual - 2010/11	2010/11	All departments	Annual (currently), intention to move to quarterly collection	information		whole net work as per consolidated accounts	Data is only collected once a year and therefore there is no Q4 data.
	Major Projects (Top 5)	Project B RPA IT Outsourcing /	Whole life department cost as defined in the Major Projects Authority (MPA) guidelines.	Full life	Q1 2011/12	Full	Monthly		The 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, varying socio-ecominic pressures and the need to maintain and improve the existing system of flood defences which include the Thames Barrier and associate gates. The cost of maintaining and improving these defences is justified by the high value of assets protected with over 1.25million people living and working in the tidal flood plain and £200th of property at risk. The area at risk of tidal flooding includes four World Heritage sites, the centre of national government and the London Underground as well as other key sites of national and international improvance. The TE2100 Plan sets out our short-, medium- and long-term programme of investments and other recommended actions to manage tidal flood risk from now through to the end of this century and into the 22nd century. Development of the TE2100 Plan and its future maintenance is based on a managed adaptive approach to ensure that the right investments are made at the right time. Our Strategic Outline Programme (SOP) document describes the delivery of the programme through a number of sub elements as follows, the first of which will be a 10-year asset programme of estimated value £425m. For the first 25 years of the TE2100 Plan to 2034, we recommend that the existing flood defence system is maintained and improved as required to maintain current defence standards at an estimated cost (2009 prices) of £1.5bn. From 2035 to 250, there will be a £1.8bn programme of renewal and improvement which brings with it to portunities to reshape and renew the riverside, working in partnership with local communities and developers. Around 2050, the decision must be made on the 'end of century' option, to be in place by the year 2070. Current indications are that this will be a new Thames Barrier in Long Reach, six miles downstream of the current site, but the final decision will be made in		
		Business Process Outsourcing project Project C New Waterways Charity project							Defra resources from other activities. Currently, the Secretary of State for Environment, Food and Rural Affairs is responsible for over 4,000 km of the inland waterway network of England and Wales. The two largest navigation authorities managing this network on behalf of the Secretary of State are: • 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 • 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. Government plans for the transition of British Waterways into civil society. This will give waterways users, and their local communities, a greater involvement in how the waterways are managed. The proposal will also help the waterways to be more financially sustainable, as the new charity will have access to new sources of commercial and private income, and fundraising, including legacies and donations. It will create the opportunity to grow a strong base of volunteers who can help maintain a range of waterway assets, through their knowledge, expertise, passion and commitment. The grant projections to British Waterways are: £41.5m for 2011/12 and £39m for the following 3 years of this SR period. Admin costs are £997k for 2011/12. Total £42.50r for 2011/12.	l /s	
		Project D Covent Garden Market Authority Redevelopment project £m whole life cost of major projects							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.		
		2 mole in a cost of major projects									

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DEFRA		Organisations out-of-scope		
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Results Input Indicators	1 Cost per single Payment Scheme (SPS) claim As per Business Plan and Business Plan Measurement Annex	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 FY 10/11. Annual accounts are currently under due diligence, we should be able to provide the final actual figure at the end of July 2011.
	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. Provisional data will be available within two weeks of year ends. Validated data will be ready within about four weeks as part of Environment Agency year end financial procedures. Previous data N/A - new methodology in place so previous data points not available.
	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 2008/09 FY. Current data refers to 2009/10 FY. Data will be available within approx. 8 months of year ends.
	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.
Impact Indicators	1 Farmland birds index As per Business Plan and Business Plan Measurement Annex	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 2003. Current data refers to 2008. 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 2009 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
	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/		over five year period. Previous data refers to 2008. Current data refers to 2009. The index is published a year following the reference year. Data is published by July of the year following the reference year.
	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. Published four months after the year to which the latest data relate.
	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/		Previous data refers to 2009/10. Current data refers to Q4 10/11. Data for Q1 11/12 will be available sometime in July. 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 2009/10. 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. Previous data N/A - new methodology in place so previous data points not available.
	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 Q2 09/10. Current data refers to Q2 10/11. 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 Q3 2010/11. Current data refers to Q4 2010/11. Data becomes available approximately two months after the end of each quarter.

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		1 TBC - see notes for more information 2 TBC - see notes for more information 3 TBC - see notes for more information 4 TBC - see notes for more information	Departments to carry out further work to identify which to include in the QDS, in line with g	guidance from the centre.						Currently doing further work to identify which exact other data sets to include. Additional information on Defra's indicators (including the measurement annex explaining the rationale for choosing the indicator as well as the methodology) can be found in http://www.defra.gov.uk/corporate/about/what/business-planning/ . There is also a wealth of public information to complement the Impact indicators (the Input indicators are drawn from internal administrative data); below we provide some relevant links: Agriculture: - Agriculture in the UK (National Statistics, a good starting point for Higher Level Stewardship, Single Payment Scheme, Productivity etc.): http://www.defra.gov.uk/statistics/foodfarm/cross-cutting/auk/ - Single Payment Scheme: Background: http://www.defra.gov.uk/food-farm/farm-manage/single-pay/ - 2009 CAP payments made to UK beneficiaries: http://data.gov.uk/dataset/cap-uk-payments-2009 Water Quality: - Defra statistics site has lots of information but National Statistics are prepared on a different basis to the QDS indicator and will not match: http://www.defra.gov.uk/statistics/environment/inland-water/ Waste and Recycling: - Waste Data Overview is a good place to start: http://www.defra.gov.uk/statistics/files/20110617-waste-data-overview.pdf - Q2 2010/11 Recycling Rates (National Statistics): http://www.defra.gov.uk/statistics/files/mwb20101102_statsrelease.pdf - Q2 2010/11 Recycling Rates (National Statistics): http://www.defra.gov.uk/food-farm/animals/diseases/tb/ - National Statistics – provisional incidence statistics to end March 2011(will be updated 20th July): http://www.defra.gov.uk/statistics/files/defra-stats-foodfarm-landuselivestock-tb-statsnotice-110615.pdf Flooding: - Number of properties at risk of flooding (June 2010 – due to be updated October 2011): http://www.defra.gov.uk/statistics/files/norment/flooding/ - Number of properties at risk of flooding (June 2010 – due to be updated October 2011):
		5 TBC - see notes for more information								- Soil nutrient balances – 2010 update: http://www.defra.gov.uk/statistics/files/defra-stats-foodfarm-environ-obs-research-soilnutrientbalance-1108-update.pdf <u>Agricultural productivity:</u> - Total income from UK farming: http://www.defra.gov.uk/statistics/foodfarm/farmmanage/agriaccount/
		Total number of actions completed since April 2011	The number of actions completed between April-June 2011 as agreed alongside the Number 10 Business Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.		Q1 2011/12	Full	Monthly	Management information		Previous data N/A - Business Plan was refreshed in April and number of actions and deadlines changed.
		Total number of actions overdue	The number of actions overdue over the period as agreed alongside the Number 10 Busine Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.		Q1 2011/12	Full	Monthly	Management information		Previous data N/A - Business Plan was refreshed in April and number of actions and deadlines changed.
		Number of overdue actions that are attributable to external factors	The number of actions overdue over the period as agreed alongside the Number 10 Busine Plan monitoring process that are due to external factors. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.		Q1 2011/12	Full	Monthly	Management information		Previous data N/A - Business Plan was refreshed in April and number of actions and deadlines changed.
		Total number of actions ongoing	The number of actions ongoing over the period as agreed alongside the Number 10 Busine Plan monitoring process. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.		Q1 2011/12	Full	Monthly	Management information		Previous data N/A - Business Plan was refreshed in April and number of actions and deadlines changed.
		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. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.	Quarter	Q1 2011/12	Full	Monthly	Management information		Previous data N/A - Business Plan was refreshed in April and number of actions and deadlines changed.

Organisations out-of-scope

DEFRA								Organisations out-of-scope	
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			REPORTED IN QDS (REQUESTED)	JULY QDS (REQUESTED)) COVERAGE OF DATA		(e.g. MI, Officia Stats or National Stats)		
People Whol Depa Famil Work	Payroll Staff rtment by; force Size Non-departmental public bodies	The number of FTE staff working in the department, ALBs and NDPBs as at the reference date. Methodology as per ONS QPSES.	Quarter	Position as at March 31st 2011	Full	Monthly	Management information		Data in July QDS refers current = 31 Mar 11, previous = 31 Dec 10 where available.
	Department Family (Total)								
	Average Staff Cost	Please supply paybill per head – as defined in HMT's Civil Service Pay Guidance. This is the total paybill cost divided by staff in post (FTE).	Quarter	Q4 2010/11	Full	Quarterly	Management information	Covers Defra and Agencies only as historical staff in post data is centrally available for NDPBs. Average staff costs will be available	not Data in July QDS refers current = 2010/11 salary costs / average 2010/11 staff in post.
		The paybill cost divided by stall in post (FTE). The paybill costs should include: o Staff salaries; o Allowances; o Overtime payments; o Non-consolidated pot; o ERNIC; o Employers' pensions contributions.					iniornation	for Agencies and NDPBs for the 31 March 2012 QDS.	
	Contingent Labour	Definition: Include the number of agency staff, specialist contractors, interim managers or	Quarter	Position as at March 31st	Full	Monthly	Management information		Data in July QDS refers current = 31 Mar 11.
	Department and Agencies Non-departmental public bodies	consultants engaged – these non-payroll staff being commonly referred to as 'contingent labour'. For full definitions see annex. Reference date for baseline value: 31 March 2010 Source: HR Systems (previously supplied to Cabinet Office in the June 2010 exercise)		2011			information		
	rtment & Workforce Shape	The number of FTE staff working in the department disaggregated by the standard Civil	Quarter	Position as at March 31st	Full	Monthly	Management information		
Agen	- Grade 7/6	Service responsibility levels. Headcount/part-time staff: technical definition as per QPSES Grade/responsibility level: technical definition as per ACSES		2011			information		
	- Senior Civil Servants			D 30					
	Part Time	Number of part time Employees (headcount) / Total number of employees (full-time and part time: headcount)		Position as at March 31st 2011	Full	Quarterly	Management information		
	Workforce Dynamics	The (cumulative) number of approved exceptions to the freeze on external recruitment to the Civil Service.	Quarter	31/03/2011	Full	Quarterly	Management information		
	Recruitment Exceptions	Definition and potential source: Cabinet Office Quarterly recruitment exceptions collection NB: The collection by the Cabinet Office is for the cumulative position over the year, to be provided each quarter. However, departments may have available the individual quarter's position and could choose to publish this figure alongside a cumulative position.							
	Turnover Rate	Annual turnover rate: The number of staff leaving 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).	Quarter	Q4 2010/11	Full	Quarterly	Management information		Data in July QDS refers to Year to 31 March 2011
		In essence, each quarter's information will show an annual turnover rate for the year ending that quarter.							
	Workforce Diversity [Total]	Definition: ACSES	Quarter	Position as at March 31st 2011	Full	Quarterly	Management information		Data in July QDS refers to 31/03/2011
	Women	Number of staff recorded as BME/ Total number of staff (headcount basis) Definition: QPSES	Quarter	Position as at March 31st	Full	Quarterly	Management		
	· · · · · · · · · · · · · · · · · · ·	Number of female staff / Total number of staff (headcount basis) Definition: ACSES	Quarter	2011 Position as at March 31st		Quarterly	Management information Management		
	Disabled	Number of staff recorded as disabled / Total number of staff (headcount basis)		2011		,	information		
	Workforce Diversity [Senior Civil Servants only]	Definition and source: SCS Database (CO)	Biannual		All Civil Service organisations are	Biannually	Management information		Data in July QDS refers to current = 30/09/2010, previous = 30/04/2010)
	BME				captured				Data has been commissioned from the network alongside the additional monthly workforce management information MWMI. We expect to receive the information next week so we should be able to report the figures before the final version is sent at the end of the month.
	Women	Number of SCS staff recorded as BME / Total number of SCS staff (headcount basis) Number of female SCS staff / Total number of SCS staff (headcount basis)	Biannual	30/09/2010	All Civil Service	Biannually	Management		
	vomen	Number of Terriale 300 staff / Total Humber of 300 staff (Headcount basis)	Diamila		organisations are	Diarilidally	Management information		
	Women in Top Management Posts'	Number of female SCS staff in the Top Management Posts Group (SCS2, SCS3, PS) / Tota number of SCS staff in Top Management Posts' (SCS2, SCS3, PS)	Il Biannual	30/09/2010	Captured All Civil Service organisations are	Biannually	Management information		
	Disabled	Number of SCS staff recorded as disabled / Total number of SCS staff (headcount basis)	Biannual	30/09/2010	organisations are captured All Civil Service organisations are captured All Civil Service	Biannually	Management information		
	Disabled Attendance	Definition and potential source: Cabinet Office Sickness Absence quarterly reports. See	Quarter (data provide a	31/12/2010	captured All Civil Service	Quarterly	Management		Data in July QDS refers to current = 31/12/2010
	Average Working Days Lost (AWDL) Actual	attached guidance.	rolling annual position each quarter)		captured	(data provide a rolling annual position that is available each	information		
	Average Working Days Lost (AWDL) Standardised	Definition and potential source: Cabinet Office Sickness Absence quarterly reports. NB: A standardised figure is only available centrally from Cabinet Office - departments cannot calculate this themselves.	Quarter (data provide a rolling annual position each quarter)	31/12/2011	All Civil Service organisations are captured	Quarterly (data provide a rolling annual position that is available each	Management information		
	rtment & Engagement Index cies only; le Survey cs	The organisation's engagement index from the most recent annual Civil Service People Survey	Annual		All Home Civil Service Government Departments, Executive Agencies & Crown		Census survey		
	Theme Scores Leadership & Managing Change	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.	Annual	01/12/2010	All Home Civil Service Government Departments, Executive Agencies & Crown		Census survey		
	My Work	The organisation's theme score for the "my work" theme from the most recent annual Civil Service People Survey	Annual	01/12/2010	NDPRs All Home Civil Service Government Departments, Executive Agencies & Crown		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	al Annual	01/12/2010	All Home Civil Service Government Departments, Executive Agencies & Crown		Census 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	Annual	01/12/2010	All Home Civil Service Government Departments, Executive Agencies & Crown		Census survey		
					NDPBs				