

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
Organisations out-of-scope
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 OCTOBER 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
Spending	Budget	Total Departmental Expenditure Limit (DEL)	(Resource DEL excluding depreciation) + (Capital DEL)	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			
		of which Resource DEL (excl. Depreciation)	(Resource DEL excluding depreciation)	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			
		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 = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Determined by top 5 programmes chosen	COINS	Management information			
		A									
		B									
		C									
		D									
		E									
		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 = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			
		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 = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			
		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 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"	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information			
		of which Capital DEL	(Capital DEL), taken from COINS.	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	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 = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Determined by top 5 programmes chosen	COINS	Management information			
	A										
	B										
	C										
	D										
	E										
	Total Annually Managed Expenditure (AME)	(Resource AME excluding depreciation) + (Capital AME), taken from COINS	Quarterly COINS data	Current = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Full	COINS	Management information				
	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 = Q1 2011-12 (Apr-Jun) Previous = Q1 2010-11 (Apr-Jun)	Determined by top 5 programmes chosen	COINS	Management information				
	A										
	B										
	C										
D											
E											
Common Areas of Spend	Office Estate Area	The sum of Building Net Internal Area (NIA) for the buildings occupied by the organisation. NIA is the part of the net internal area in a building currently physically occupied by the organisation. This equates with an estate agent's floor area available for letting. It is calculated by subtracting the vertical ducts, structural columns, plant areas, toilets, lifts, staircases and lift lobbies from the gross internal area. NIA is measured in sq metres. NIA should only cover those buildings used as office space and for buildings over 500m ² .	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	ePIMS - Property benchmarking	Management information		Office Accommodation over 500m2 for entire family	Data provided is annual and in line with the estates benchmarking exercise. Latest annual figures are: 2009-10: 272,775sqm 2010-11: 255,959sqm	
	Office Estate Costs	This is the sum of the following items: Service charges, internal repair and maintenance costs, Security costs, Cleaning costs, Water and sewerage costs, Total energy costs, Net 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 500m ² .	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Office Accommodation over 500m2 for entire family	ePIMS - Property benchmarking	Management information			Data provided is annual and in line with the estates benchmarking exercise. Latest annual figures are: 2009-10: £78.5m 2010-11: £76.2m	
	Cost of the Office Estate per M ²	Derived from the cost and total m ² .	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Office Accommodation over 500m2 for entire family	ePIMS - Property benchmarking	Management information			Data provided is annual and in line with the estates benchmarking exercise. Latest annual figures are: 2009-10: £298 2010-11: £298	
	Cost of the Office Estate per full-time equivalent (FTE)	Derived from cost of the estate and FTEs (sourced above). Office based staff (FTE), Permanent and temporary employees who are based in office accommodation with all the 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.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Office Accommodation over 500m2 for entire family	ePIMS - Property benchmarking	Management information			Data provided is annual and in line with the estates benchmarking exercise. 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.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information			Q1 2011-12 includes Core Defra, all executive agencies and executive NDPBs except Kew which were not able to provide the figures on time. Q4 2010-11 included Core Defra, all executive agencies and executive NDPBs except NFC and FC. We expect to report figures with full coverage in the next QDS.	
	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 = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information			Cost of paper: Core Defra, AHVLA, MMO and NE (determined by the present coverage of Defra's Oracle accounting system). There are no plans to extend coverage to the full network, as everyone from the 1st September will be paying the same price for paper as part of the new stationery catalogue). Cost of energy: Core Defra, Executive Agencies, NE and MMO. We will be providing full coverage (including NDPBs above 1,000sqm as required by the sustainability report) from April 2012.	
	Total 3 rd party ICT cost	The total value of payments made to third party ICT suppliers, excluding VAT.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information	As in PSPEs, excluding VAT.			Q1 2011-12 includes Core Defra, all executive agencies and executive NDPBs except Kew which were not able to provide the figures on time. Q4 2010-11 included Core Defra, all executive agencies and executive NDPBs except NFC and FC. We expect to report figures with full coverage in the next QDS.

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		Desktop Cost per full-time equivalent	Future work on ICT desktop will be based around IT assets definitions. Please provide data against the contemporary definitions used within your department, specifying the standard within the caveats section (column Q).	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Commercial Function	Management information		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, 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.	IBM's prices to Defra for the "desktop provision" basket of five goods and services changes only once annually. The prices do not change in-year. Therefore, we would be reporting the same price for the four successive quarters in each year. 17th November 2011 - desktop cost per FTE was corrected (from £324 to £156). The original figure reflects the annual cost when it should actually reflect the cost over one quarter (the contract with the IT provider IBM is fixed for the year).
		Corporate Service cost, broken out by functional area into HR, Finance, Procurement, Legal and Communications	Either use: (a) OEP definitions or (b) department own definitions. Please specify definitions within caveats section (column Q).	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Finance Function	Management information		Data is only available for the Core Department. Now that definitions are available, we will commission data from ALBs and we expect to be able to publish them in the next QDS.	The data for Q1 is for Core department only and is in line with the recently issued definitions. For this reason the Q4 data has been restated on the same basis to give a comparator. In the previous issue of the QDS some shared service costs were included in Procurement and HR to align with the definitions; these are now included in Finance.
		Fraud, Error, Debt Total Identified Fraud (£million) Total Known Errors (£million) Total Debt (£million) Total Debtor Days	Either use: (a) NFA definitions or (b) department own definitions. Please specify definitions within caveats section (column Q). Debt and debtor days should be those arising from Fraud and Error	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Finance Function	Management information	Guidance from HMT/CO on what should be included in these measures still outstanding. Fraud - figures obtained from the Annual Fraud Return. Errors, Debt and Debtor days - awaiting guidance from HMT/CO.	Fraud - full Defra network.	Fraud - data only collected annually at least until guidance on what should be included in this measure is received. Annual fraud figure for 2010-11 is £0.46m.
		Voluntary and community sector (VCS)/Small and medium enterprises (SME) Procurement spend with SME (£) Procurement spend with VCS (£) Grants to VCS (£)	Sum of procurement spend with SMEs (organisations with less than 250 employees per European Commission definition found at http://ec.europa.eu/enterprise/policies/sme/facts-figures-analysis/sme-definition/index_en.htm). Sum of procurement spend with VCS organisations. Sum of grant spend with VCS organisations. VCS Organisations definition can be found at Charity Commission website.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Full	Finance Function	Management information	The definition of VCS (Voluntary and Charitable Sector) is not clear. Defra has repeatedly asked HMT/CO to supply a cross-government directory of which organisations are considered to fall within the scope of VCS. But this common definition has not been given.	On SMEs, Defra is unable in the short to medium term to extend coverage to NDPBs, as their accounting systems have not been upgraded to include SME classifiers. In the longer term (over the next two years) they will converge to the common Defra Oracle platform and we would plan to include their SME data at that point.	SME data is based on SSD Oracle Vendor records only. We have no way of checking whether the status of these Vendors is correct. We need to agree a common coding of SME and VCS to be used in future editions of the QDS.

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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. 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 = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)	Large 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	Annual	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar) * where possible	large departments	Management Information and Annual Accounts	Management information			Annual data for 2010-11 = 243.00 Annual data 2009-10 = 2.5 We are working setting up new processes to be able to provide quarterly figures from Q1 2012-13.	
		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	Annual	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar) * where possible	All departments	Management Information and Annual Accounts	Management information		Annual data represents Core and Agencies. Once definitions are clearer, all agencies and NDPBs should be covered.	Annual data for 2010-11 = 7.5 Annual data 2009-10 = 5.0 We are working setting up new processes to be able to provide quarterly figures from Q1 2012-13.	
Major Projects (Top 5)		Project A	Whole life department cost as defined in the Major Projects Authority (MPA) guidelines.	Full life	Q2 2011-12	Full	Departmental internal reporting systems	Management information	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 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 £200bn of property at risk. The area at risk of tidal flooding also includes four World Heritage sites, the centre of national government and the London Underground as well as other key sites of national and international importance. The TE2100 Plan sets out the Environment Agency's short-, medium- and long-term programmes of investments and other recommended actions to manage tidal flood risk through to the end of this century and into the 22nd century. The TE2100 Plan is based on a managed adaptive approach to ensure that the right investments are made at the right time allowing for adjustments to be made in timing of works depending on the actual impacts of climate change. The Agency's Strategic Outline Programme (SOP) describes the delivery of the programme through a number of sub elements, 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, the existing flood defence system will be maintained and improved to sustain the current defence standards at an estimated cost of £1.5bn(2009 prices). From 2035 to 2050, there will be a £1.8bn programme of renewal and improvement which brings with it opportunities to reshape and renew the riverside, working in partnership with local communities and developers. Around 2050, the decision will need to be made on the 'end of century' option, to be in place by the year 2070. Current indications are that the preferred option would be a new Thames Barrier in Long Reach, six miles downstream of the current site, but the final decision will not need to be made until the 2050s. Beyond 2070, the defences will be maintained, improved and raised to accommodate climate change and other requirements. The cost of this third phase is estimated to be in the region of £6bn to £7bn - depending on the 'end of century' option adopted. A major new structure such as a barrier would probably have a design life of 100 years, and the Plan will therefore shape the management of tidal defences for London and the Thames estuary up until the year 2170. In parallel with the Environment Agency's investment programme, the TE2100 Plan recommends multi-partner actions to improve the management of flood risk in the defended floodplain, and to improve the environment – reflecting the Environment Agency's corporate strategy "Create A Better Place". The Plan is designed to manage flood risk through collaborative working with partners at local and regional level. This will include the establishment of partnerships to ensure an appropriate mix of funding between beneficiaries and national and local governments. Significant 3rd party funding will be secured through application of a contributions policy backed by the Metropolitan Floods Act (1879-1962) which enforces riparian owner responsibilities for their defences within the London Excluded Area.			
		Project B							RPA ITO/BPO is at scoping stage, looking at various options. There are no funds currently allocated to this activity, as the scoping work is being carried out using existing Defra resources from other activities.		The programme is currently evaluating options. Data will be available on the QDS once the chosen option is available and costed.	
		Project C							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 waterways 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 2010-12. Total £42m for 2011/12.			
		Project D							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.		While this project is part of Defra's contribution to the Government Major Projects Portfolio, there is no Government expenditure on it and hence there is no reportable data for the purpose of the QDS.	
		£m whole life cost of major projects									Until the cost of the RPA Future Options programme has been identified, the total cost of all major projects cannot be calculated.	
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 refers to FY 10/11. It has been adjusted slightly from the preliminary figure given in the July 2011 QDS as a result of the accounts audit (£817 per July 2011 QDS, £818 per October 2011 QDS). RPA have changed the methodology which they used to record costs before 2011/12. 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 will not be 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. 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.

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		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 over five year period.
		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. There have been two main methodology changes from the data used in the July 2011 QDS. These will improve the quality of the data. Results for 2009 only have been adjusted retrospectively to ensure comparability with 2010. These take account of register improvements following the full Agricultural Census in 2010 and to introduce a survey threshold in line with requirements for the EU Farm Structure Surveys, below which farms are no longer surveyed.
		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/		The indicator represents the cumulative %. Current data relates to Q1 2011/12. Previous data relates to Q4 2010/11. In July 2011 QDS, the comparison was between Q4 2010/11 (current) and Q4 2009/10 (previous). This was due to availability of data. More regular data is now available.
		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. There are no previous data points yet due to the method of presentation. 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 results cover data collected from 2007 - 2009.
		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 Q3 09/10. Current data refers to Q3 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 Q4 2010/11. Current data refers to Q1 2011/12. Data becomes available approximately two months after the end of each quarter. The indicator represents cumulative figures over a 3 year period.
	Structural Reform Plan Actions	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.	Quarter	Current = Q2 2011-12 (Jul-Sep) Previous = Q1 2011-12 (Apr-Jun)	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. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.	Quarter	Current = Q2 2011-12 (Jul-Sep) Previous = Q1 2011-12 (Apr-Jun)	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. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.	Quarter	Current = Q2 2011-12 (Jul-Sep) Previous = Q1 2011-12 (Apr-Jun)	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. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.	Quarter	Current = Q2 2011-12 (Jul-Sep) Previous = Q1 2011-12 (Apr-Jun)	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. Data for the 'Previous' cell is not applicable, due to actions being introduced for 2011/12.	Quarter	Current = Q2 2011-12 (Jul-Sep) Previous = Q1 2011-12 (Apr-Jun)	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
 Organisations out-of-scope
 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 OCTOBER 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
People	Whole Department Family; Workforce Size	Payroll Staff	The number of payroll FTE staff in post in the organisations in scope as at the specified reference date.	Quarter	Current = position as at 30th June 2011 Previous = position as at 31st March 2011, unless specified	All departmental Civil Service organisations	Organisations HR Systems	Management information			
		Department and Agencies	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.								
		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							Previously reported figure included OFWAT in NDPB total in error. This has now been revised to 15,506.	
		Department Family (Total)	Total of the two rows above		All organisations within ministerial responsibility						
		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 30th June 2011 Previous = year ending 31st March 2011	Main department, executive agencies, crown NDPBs (where applicable) and executive NDPBs	HR and Payroll/Finance systems.	Management information		Core Defra and Agencies only. NDPBs will be included from April 2012, they can't be covered at the moment as we don't have the historical data required to do this calculation.	
		Contingent Labour		Quarter	Current = position as at 30th June 2011 Previous = position as at 31st March 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				
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'.										
Non-departmental public bodies	Organisations should ensure consistency with the information supplied for the Cabinet Office monthly workforce MI collection.	Executive NDPBs as reported for CO monthly workforce MI collection									
Department Family			All organisations within ministerial responsibility								

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
 Organisations out-of-scope
 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 OCTOBER 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	
Department & Agencies only	Workforce Shape	Workforce Shape	The proportion of staff mapped across to the standard Civil Service grades. SCS staff should be those at SCS level.	Quarter	Current = position as at 30th June 2011 Previous = position as at 31st March 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	Organisations HR Systems	Management information				
		- Administrative Assistants and Executive Officers - Higher and Senior Executive Officers - Grade 7/6 - Senior Civil Servants	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 noted as necessary in the final column.									
		Part Time	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)									
		Workforce Dynamics	The number of recruitment exceptions that have been approved during the quarter.	Quarter	Current = Q1 2011-12 (Apr-Jun) Previous = Q4 2010-11 (Jan-Mar)			Organisations internal monitoring	Management information			Previous data point does not agree to July 2011 QDS (296 exceptions). This is due to a change in the reporting period. The July 2011 QDS reported exceptions from May 2010 to March 2011 (a period of almost a year). This edition reports Jan-Mar 2011 as the previous data point. This is to make the current and previous data point comparable.
		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 30th June 2011 Previous = year ending 31st March 2011				Management information			
		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. At the appropriate reference date (end of March) figures should align with those supplied for ONS ACSES.	Quarter					Management information			
		BME	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			
		Women	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			
		Disabled	as BME 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					Management information			
Workforce Diversity (Senior Civil Servants only)	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 30th June 2011 Previous = position as at 31st March 2011	Organisations HR Systems	Management information							

METADATA FOR DATA FIELDS

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Organisations in-scope
Organisations out-of-scope
Actual Department metadata - where differs from requested

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		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			
		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			
		Attendance Average Working Days Lost (AWDL) Actual	Definition and potential source: Cabinet Office Sickness Absence quarterly reports. See attached guidance. Information should align with that supplied for the Cabinet Office quarterly sickness absence reporting.	Quarter (data provide a rolling annual position each quarter)				Management information			Current: to 31st June 2011 Previous: to 31st March 2011 July 2011 QDS compared AWDL to 31st December 2010 (current, 7.6) to AWDL to 31st September 2010 (previous, 8.1). The difference in reporting periods is due to the availability of data.
		Average Working Days Lost (AWDL) Standardised	Definition and potential source: Cabinet Office Sickness Absence quarterly reports. 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)	Current = position as at 30th June 2011 Previous = position as at 31st March 2011		Cabinet Office Sickness Absence quarterly reports	Management information			Current: to 31st June 2011 Previous: to 31st March 2011 July 2011 QDS compared AWDL to 31st December 2010 (current, 8.6) to AWDL to 31st September 2010 (previous, 9.2). The difference in reporting periods is due to the availability of data.
Department & Agencies only; People Survey Metrics		Engagement Index	The organisation's engagement index from the most recent annual Civil Service People Survey								The definitions of the People Survey Metrics have changed from the July 2011 QDS. The July 2011 QDS covered all Home Civil Service Government Departments, Executive Agencies & Crown NDPBs. This QDS covers only the core department, which brings it in line with internal reporting.
		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								The definitions of the People Survey Metrics have changed from the July 2011 QDS. The July 2011 QDS covered all Home Civil Service Government Departments, Executive Agencies & Crown NDPBs. This QDS covers only the core department, which brings it in line with internal reporting.
		My Work	The organisation's theme score for the "my work" theme from the most recent annual Civil Service People Survey	Annual	Current = 2010 survey Previous = 2009 survey	Scope limited to main department only	Civil Service People Survey	Census survey			The definitions of the People Survey Metrics have changed from the July 2011 QDS. The July 2011 QDS covered all Home Civil Service Government Departments, Executive Agencies & Crown NDPBs. This QDS covers only the core department, which brings it in line with internal reporting.
		My Line Manager	The organisation's theme score for the "my line manager" theme from the most recent annual Civil Service People Survey								The definitions of the People Survey Metrics have changed from the July 2011 QDS. The July 2011 QDS covered all Home Civil Service Government Departments, Executive Agencies & Crown NDPBs. This QDS covers only the core department, which brings it in line with internal reporting.
		Organisational Objectives & Purpose	The organisation's theme score for the "organisational objectives and purpose" theme from the most recent annual Civil Service People Survey								The definitions of the People Survey Metrics have changed from the July 2011 QDS. The July 2011 QDS covered all Home Civil Service Government Departments, Executive Agencies & Crown NDPBs. This QDS covers only the core department, which brings it in line with internal reporting.