
Department for Environment, Food and Rural Affairs

**Mid Year Report
April to September 2013**

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Introduction

The Mid Year Report by the Department for Environment, Food and Rural Affairs (Defra) is a new report to Parliament, which relates to the period April to September 2013 and is produced under the guidance of HM Treasury, closely following their recommended structure and content.

It is intended to provide a snapshot, mid-way through the year, of the Department's work which will be fully reported after the financial year end in the Annual Report and Accounts (ARA).

This Mid Year Report provides an update on progress against the four priorities in the Departmental Business Plan which are:

- Growing the rural economy

Champion a thriving, competitive British food and farming sector and drive sustainable growth in the wider rural economy in support of rural communities.

- Improving the environment

Manage our rural, urban and marine environments, reducing pollution and waste and ensuring greater resilience to climate change and other environmental risks.

- Safeguarding animal health

Minimise risks and increase preparedness for animal disease outbreaks, driving growth and competitiveness through improving standards of animal health and welfare.

- Safeguarding plant health

Strengthen capability to minimise and manage plant disease and pest outbreaks, with greater economic and environmental resilience to disease threats.

It also reports progress against the milestones in the Department's Business Plan for 2013–15 which sets out the Structural Reform Plan (SRP) actions. Of the 56 SRP actions in Defra's Departmental Business Plan for 2013–15 at the end of September 2013, 43 actions were in progress, nine had been completed, three were overdue and one was not yet scheduled to start.

Of the three actions overdue, the first set of new Marine Conservation Zones (MCZs) were announced in November 2013 and two actions are still outstanding: consultation on proposals to make nature conservation guidance simpler, clearer and easier to find and as a pilot for wider guidance simplification; and the full response to the recommendations of the Taskforce on Tree Health and Plant Biosecurity.

This Mid Year Report sets out the six month position on financial performance and a trend analysis of Defra's Departmental Expenditure Limit (DEL) spend, an update on progress with Defra's major projects and information on its workforce.

In accordance with HM Treasury guidance, this Report has not been subject to a separate National Audit Office (NAO) audit assurance process.

Coalition Priorities

The Department continues to make progress on the priorities as set out in the tables below.

Coalition Priority: Growing the rural economy	
Champion a thriving, competitive British food and farming sector and drive sustainable growth in the wider rural economy in support of rural communities.	
Summary of progress against priority	
2013–14 Objectives	Key achievements and challenges April–September 2013
Influence reform in Europe to support strong, sustainable agricultural and fishing industries	<ul style="list-style-type: none"> The Council and European Parliament agreed a Common Agricultural Policy (CAP) deal, in principle, in June 2013. The UK made a strong case for a serious reform of the CAP. Secured improvements in the Commission proposals and prevented more regressive measures being introduced during the negotiations. A consultation on how to implement the CAP in England from 2015 was issued in October 2013. An historic deal to reform the Common Fisheries Policy (CFP) was agreed in June 2013, which includes a ban on discarding fish, a legally binding commitment to fishing at sustainable levels and decentralised decision making, allowing member states to agree the measures appropriate to their fisheries.
Improve broadband and mobile network coverage in rural areas	<ul style="list-style-type: none"> Successful bids to the third round of the Rural Community Broadband Fund were announced in September 2013. Planning reforms in August 2013 will enable easier and quicker deployment of mobile infrastructure and incentivise infrastructure sharing. Weaverthorpe in North Yorkshire was the first new site to go live in September 2013 as part of the £150m Mobile Infrastructure Project, where Defra is working with the Department for Culture, Media and Sport (DCMS) to improve mobile coverage in remote and rural areas.
Support sustainable economic growth in rural areas	<ul style="list-style-type: none"> £58m from the Rural Development Programme for England was committed by September 2013 to schemes to help small businesses improve their skills, facilities and competitiveness. The £15m Rural Community Renewable Energy Fund is accepting bids and six projects are now receiving funding.
Set the conditions to ensure that genetic modification (GM) and nanotechnology can play a part in contributing to economic growth	<ul style="list-style-type: none"> The Secretary of State's speech in June 2013 set out the case for GM as a safe and beneficial technology and the UK as a place for associated research, investment and growth. Defra gave approval in June 2013 for Rothamsted Research to extend a trial of GM wheat. The Department for Business, Innovation & Skills (BIS)/Defra Ministerial Nanotechnologies Forum was held in June 2013, and a partnership event was held in October 2013, for Ministers and around 200 industry, researchers, regulators and non-governmental organisations (NGOs) to showcase the Best of British, including presentations from six leading nanotech companies.

2013–14 Objectives	Key achievements and challenges April–September 2013
Stimulate innovation in the agri-tech sector	<ul style="list-style-type: none"> The UK Strategy for Agricultural Technologies, published in July 2013, was developed in partnership between industry, BIS, Defra and the Department for International Development (DfID). New Government investment of £160m in the Strategy will give the food and farming industries opportunities to increase productivity, grow the economy and put UK business at the forefront of their competitors abroad.
Increase exports and competitiveness in the food chain	<ul style="list-style-type: none"> Defra opened up markets in China (pork) and Russia (beef and lamb), estimated to be worth £230m over the next three years. The Food and Drink Export Action Plan, agreed by ministers and industry, was launched in October 2013.
Implement recommendations from the MacDonald Task Force’s review of farming regulation to reduce burdens and increase responsibility	<ul style="list-style-type: none"> Defra published a full assessment of further opportunities to implement an Earned Recognition approach to on-farm inspections in September 2013. Earned Recognition was implemented for animal welfare inspections. 14 out of 31 on-farm inspection regimes gave farmers and food processors the opportunity to Earn Recognition. Defra reduced the number of Food Standards Agency (FSA) hygiene inspections on dairy farms by over 8,000 per year through Earned Recognition.
Reform the management of domestic fisheries	<ul style="list-style-type: none"> A Defra pilot project to test alternative local management approaches for domestic fishing was extended until the end of December 2013. Defra is on track to publish a register of holders of Fixed Quota Allocation (FQA) units by the end of the financial year. Successful outcome at judicial review in July 2013 meant that the Government can now move ahead with FQA realignment for under ten metre vessels.

Coalition Priority: Improving the environment

Manage our rural, urban and marine environments, reducing pollution and waste and ensuring greater resilience to climate change and other environmental risks.

Summary of progress against priority

2013–14 Objectives	Key achievements and challenges April–September 2013
Create new Marine Conservation Zones (MCZs) to protect the marine environment	<ul style="list-style-type: none"> Ministers announced the designation of the first set of new MCZs in Parliament in November 2013. Plans were also announced to designate two more phases of MCZs over the next three years.
Protect and enhance our urban and natural environment to improve public health and well-being	<ul style="list-style-type: none"> In July 2013, Defra held a consultation on a review of local air quality management. In September 2013, there was a call for evidence to support a policy review of the Clean Air Act 1993. A report on compliance with the Air Quality Directive in 2012, submitted to the Commission in September 2013, demonstrated that, whilst two more zones were compliant in 2012, the UK still faces significant challenges to meet the limit values for nitrogen dioxide concentrations in ambient air. £1m was awarded to local authorities in November 2013 under the Air Quality Grant Programme to support monitoring and improving air quality.

2013–14 Objectives	Key achievements and challenges April–September 2013
Set the strategic direction on conservation and biodiversity at home and abroad	<ul style="list-style-type: none"> • An update on progress towards delivering the Biodiversity 2020 strategy was published in July 2013. • The Government response to the business-led Ecosystems Market Taskforce was published in September 2013, setting out the action Defra is taking. • The Biodiversity Offsetting in England Green Paper was published for consultation in September 2013.
Conserve biodiversity by preventing international deforestation	<ul style="list-style-type: none"> • In September 2013, Indonesia joined five other countries (Cameroon, Central African Republic, Ghana, Liberia, Republic of Congo) in signing voluntary partnership agreements with the EU, under the Forest Law Enforcement Governance and Trade (FLEGT) Regulations, which encourage biodiversity friendly, sustainable forest management.
Improve water quality	<ul style="list-style-type: none"> • The Planning Inspectorate's examination of Thames Water's planning application for the Thames Tideway Tunnel started in September 2013 and is due to conclude in spring 2014. • Year 2 (2013-14) of Defra's overall £88m programme of local projects to improve the water environment is underway. An additional £5m has been secured in wider partnership funding. New nitrates rules for farmers came into force, along with new nitrate vulnerable zones to help protect the water environment.
Drive a zero waste agenda	<ul style="list-style-type: none"> • Defra consulted in August/September 2013 on proposals for the first Waste Prevention Programme for England.
Reform the water industry to enhance competition and improve conservation	<ul style="list-style-type: none"> • The Water Bill was introduced to the House of Commons in June 2013 and the second reading was held on 25 November 2013.
Build the UK's ability to adapt to climate change	<ul style="list-style-type: none"> • A report to Parliament on the UK's first National Adaptation Programme was published in July 2013.
Unblock growth potential by removing red tape and improving environmental regulation	<ul style="list-style-type: none"> • Two further Red Tape Challenge themes on agriculture and environmental regulations were launched in July 2013. • The Smarter Guidance and Data Website was launched in May 2013, followed by guidance on wildlife protection in August 2013. • The consultation on proposals to make nature conservation guidance simpler, clear and easier to find was extended to November 2013. This was in response to requests from environmental NGOs who wanted more time to gather feedback from their members.
Support anaerobic digestion (AD) which diverts food waste from landfill	<ul style="list-style-type: none"> • The industry has continued to deliver strong growth with 120 AD plants operational from October 2013. • A £3m scheme providing loans to farmers to set up small AD plants was announced in October 2013.
Ensure public woodland is preserved and enhanced	<ul style="list-style-type: none"> • Defra consulted stakeholders on detailed plans for the new body to manage the Public Forest Estate, Forestry Commission England, between July and September 2013.

2013–14 Objectives	Key achievements and challenges April–September 2013
Improve resilience in the face of flooding and coastal change risks	<ul style="list-style-type: none"> • In June 2013, Defra reached a headline agreement with the insurance industry to ensure the future availability and affordability of flood insurance. The proposals are being given legal backing through the Water Bill. Clauses were published on 29 November 2013. • As at September 2013, 112,798 homes have been better protected against flood risk since the start of the SR10 period. • The Environment Agency (EA) has consistently achieved the 97 percent target to keep flood and coastal risk management assets at the required condition.

Coalition Priority: Safeguarding animal health

Minimise risks and increase preparedness for animal disease outbreaks, driving growth and competitiveness through improving standards of animal health and welfare.

Summary of progress against priority

2013–14 Objectives	Key achievements and challenges April–September 2013
Put in place a balanced package of measures to deal with bovine tuberculosis (bTB), including a carefully managed and science-led policy of badger control	<ul style="list-style-type: none"> • In summer 2013, Defra consulted on a new 25 year Strategy, to eradicate bTB. • In August 2013, pilot culls began to test how an industry led badger control programme can be delivered effectively, humanely and safely.
Encourage responsible dog ownership in England and Wales	<ul style="list-style-type: none"> • In May 2013, the Anti-Social Behaviour, Crime and Policing Bill was introduced in Parliament, with the powers necessary to extend the law on dog attacks to all places, and new measures to tackle anti-social behaviour, including that involving dogs.
Ensure the welfare of animals when they are slaughtered	<ul style="list-style-type: none"> • In May 2013, Defra published its proposed way forward following consultation on implementation of EU Regulation 1099/2009 on the Protection of Animals at the Time of Killing in England.

Coalition Priority: Safeguarding plant health

Strengthen capability to minimise and manage plant disease and pest outbreaks, with greater economic and environmental resilience to disease threats.

Summary of progress against priority

2013–14 Objectives	Key achievements and challenges April–September 2013
Implement the Ash Dieback Control Strategy and consider the findings from the Tree Health and Plant Biosecurity Expert Taskforce	<ul style="list-style-type: none"> • The Tree Health and Plant Biosecurity Task Force Report was published in May 2013. • In May 2013, Ministers published an initial response accepting the Task Force recommendations on a prioritised risk register, recruitment of a Chief Plant Health Officer and contingency planning. • Defra's response to the remaining recommendations was due in September 2013. Further discussions with stakeholders to seek their views on options for implementation and secure their agreement to a strengthened approach to biosecurity are underway. In December 2013 Ministers accepted the remaining Task Force recommendations which will be delivered through a new plant health strategy that we are developing with stakeholders for publication in the Spring of 2014.

Further information on Defra's performance using the published input and impact indicators can be found in Annex A.

Civil Service Reform (CSR)

CSR is part of the Government's initiative to reform public services. The Reform Plan identifies specific changes needed across the Civil Service. It is a working action plan that sets out key actions.

There are 18 actions, covering: future shape and size; improving policy making capability; implementing policy and sharpening accountability; building staff capability; and creating a modern employment offer for staff that encourages and rewards a productive, professional and engaged workforce.

Defra is committed to delivering the CSR Agenda. Many of the themes covered in the CSR Agenda tie in closely with the initiatives and improvements already being made in Core Defra and its wider Network.

In June 2013 the Permanent Secretary launched a new piece of strategic work, Defra Network Strategic Alignment, to coordinate management of all reform activities, and to lead work on our long-term operating model across the Defra Network. Over time, Defra will increasingly operate as 'one business'. This means developing a future business model for Defra and its wider network that is more strategic, flexible and resilient. The Department needs to align the structures, systems and processes of Core Defra and its Network to deliver a better customer experience at a lower cost. CSR is an important and integral part of this work.

Defra has made good progress in implementing the CSR Plan and provides regular progress reports to the Cabinet Office. Defra provided the Cabinet Office with the latest report on progress at the end of October 2013. Defra performed well against the eight "Game Changers" for the quarter 2 progress report (July to September 2013). "Game Changers" actions are the CSR actions which the Cabinet Office has indicated as the top actions in the reform agenda.

Financial Performance

Introduction

The Department has made good progress with delivering the savings and reforms set out in the 2010 Spending Review (SR10). The 2013–14 Annual Plan for the Departmental Expenditure Limit (DEL) is £2,538m (Resource DEL £2,122m and Capital DEL £416m) and Annually Managed Expenditure (AME) is £56.5m credit. Compared to the SR10 baseline (2010–11) set by HM Treasury, the 2013–14 Annual Plan shows a reduction in DEL expenditure of 18.4 percent in nominal terms. This does not represent the full picture of Defra's spending in the economy which is twice the size that its DEL budget would suggest, because of its responsibility for EU Common Agricultural Policy and Rural Development Schemes, with budget of some £2.3bn for England.

Summary of Financial Performance (£000)	Annual Plan 2013–14	Actual April to September 2013–14	Actual April to September 2012–13
Resource DEL	2,121,630	857,447	896,309
Capital DEL	416,000	186,965	157,153
AME	(56,508)	(77,322)	(41,125)

Financial Summary

Financial performance in the first half of 2013–14 is in line with the forecast DEL expenditure of £1,044m, which represents 41 percent of the Annual Plan expenditure.

Resource DEL

Expenditure to the mid year point in 2013–14 is lower than the equivalent period last year. This reflects the year on year SR10 efficiency and savings being achieved. Whilst delivering efficiencies the Department is still focussed on delivering against its priorities, as can be seen in 'Prepare for and manage risk from animal and plant diseases' in the table below, where the year to date expenditure has increased in response to bTB control and the Chalara outbreak.

Capital DEL

The expenditure for the first half of 2013–14 is higher in comparison to the equivalent period last year. This is mainly due to a higher completion level of flood management works by the EA, owing to more favourable weather conditions.

AME

AME is primarily made up of provisions and varies year on year. The higher than expected AME credit in the first six months of 2013–14 relates to the timing of provisions and payments in relation to the EA Closed Pension Fund. It is expected that AME will be in line with budget by year end.

DEL Financial Performance

	Annual Plan * 2013–14	Actual April to September 2013–14	Actual April to September 2012–13
	£000	£000	£000
Resource			
Support and develop British farming	409,057	86,637	107,728
Help to enhance the environment and biodiversity	821,063	363,812	384,956
Support a strong and sustainable green economy	150,297	59,989	62,251
Prepare for and manage risk from animal and plant diseases	233,752	116,043	96,158
Prepare for and manage risk from environmental emergencies	331,976	168,060	181,842
Departmental operating costs	175,485	62,906	63,374
Total	2,121,630	857,447	896,309
Of which Admin:	622,856	243,303	248,163

Capital			
Support and develop British farming	30,962	7,250	380
Help to enhance the environment and biodiversity	41,572	18,352	17,843
Support a strong and sustainable green economy	0	0	0
Prepare for and manage risk from animal and plant diseases	7,961	4,594	4,983
Prepare for and manage risk from environmental emergencies	293,800	153,598	132,422
Departmental operating costs	41,705	3,171	1,525
Total	416,000	186,965	157,153

AME Financial Performance

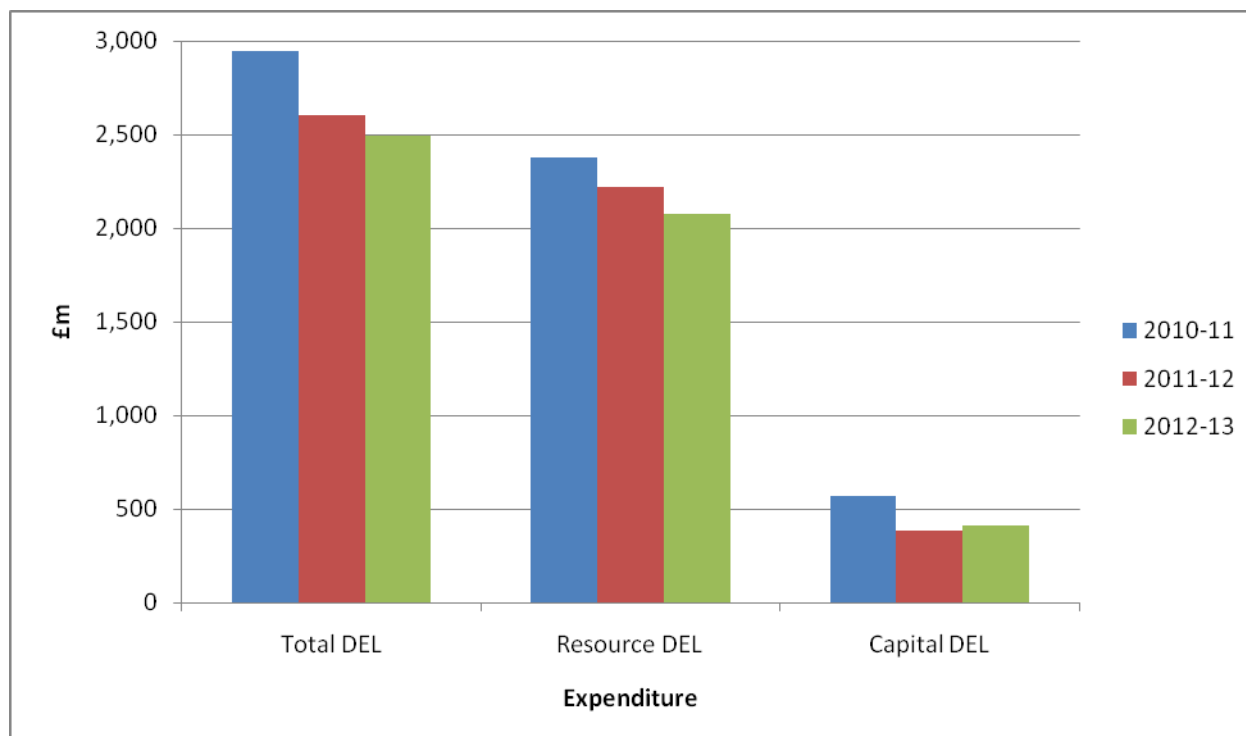
Resource			
Activities to support all functions (Core Defra)	(69,263)	(79,445)	(42,067)
Activities to support all functions (NDPBs)	12,755	(1,217)	(5,160)
Activities to support all functions (Executive Agencies)	0	3,340	6,102
Total	(56,508)	(77,322)	(41,125)

Capital			
Activities to support all functions (Core Defra)	0	0	0
Activities to support all functions (NDPBs)	1,000	0	0
Activities to support all functions (Executive Agencies)	0	0	0
Total	1,000	0	0

Net Cash Requirement	2,355,250	892,141	916,540
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*Please note that these figures may differ from those published in the 2012–13 ARA as a result of amendments for Machinery of Government changes.

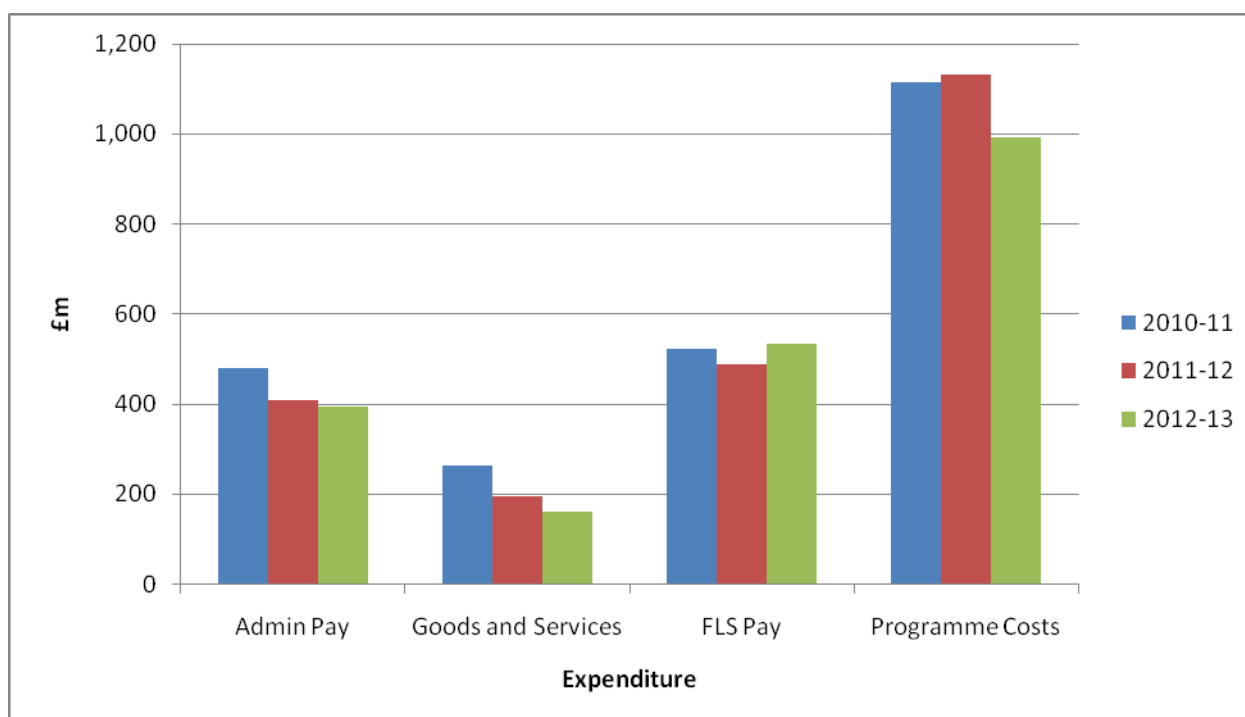
The financial performance data provided above and the key spending patterns included at Annex B have been prepared from data obtained from HM Treasury's database, OSCAR (On-line System for Central Accounting and Reporting). This ensures consistency with the Department's Estimate. It does, however, mean that the layout differs from the Coalition Priorities section of this report.

Trend Analysis: DEL Expenditure 2010–11 to 2012–13 (from 2012–13 ARA)

	Expenditure £m		
	2010–11	2011–12	2012–13
Capital DEL	568	383	414
Resource DEL	2,376	2,219	2,077
Total DEL	2,944	2,602	2,491

The reducing trend in total DEL above is in line with the Department's SR10 Settlement. This reflects the saving measures that have been delivered through efficiencies made in back office administration and prioritisation of funds to focus on Defra's priorities.

The increase in 2012–13 Capital DEL largely reflects additional investment in the International Climate Fund (ICF).

Trend Analysis: Resource DEL by Type of Expenditure 2010–11 to 2012–13

	Expenditure £m		
	2010–11	2011–12	2012–13
Admin pay	480	406	393
Goods and services	261	194	159
Front Line Services (FLS) pay	522	489	533
Programme costs	1,113	1,130	992
Resource DEL	2,376	2,219	2,077

Admin Pay

The reduction in admin pay costs since 2010–11 reflects the reduced admin staffing levels across the Defra Network. This has been achieved through significant restructuring and staff exit schemes to achieve savings early in the SR10 period.

Goods and Services

Goods and services costs have reduced over the years as efficiency savings across all areas, particularly corporate services such as Estates, Information and Communication Technology (ICT) and consultancy, have been delivered.

Front Line Service (FLS) Pay

Front line services pay increased in 2012–13. This is a temporary increase to deliver front line priorities in environmental protection and flood defence, as well as provide emergency response to the major flood events in 2012.

Programme costs

The programme costs have reduced from 2010–11 to 2012–13. Efficiencies have been delivered across the majority of programmes, the largest savings have been delivered by Rural Development Programme Expenditure (RDPE) and Waste and Resources Action Programme (WRAP).

Major Projects

The Government's Transparency Policy governs the publication of data on major project delivery performance. It requires departments to publish the Major Projects Authority's (MPA) delivery confidence assessments for the Government's major projects, accompanied by the Department's project narrative, every twelve months, six months in arrears. The MPA publishes its Annual Report at the same time (the first MPA Annual Report was published in May 2013 and can be found at <https://www.gov.uk/government/collections/major-projects-data>.) Information on more recent major project performance than that published in the MPA Annual Report is not permitted to be released into the public domain. The Transparency Policy and Exemptions Guidance is published at: <https://www.gov.uk/government/publications/major-projects-transparency-policy-and-exemptions-guidance>. The next publication of the MPA Annual Report will be in May 2014, and will report on September 2013 data. This will be published on www.gov.uk.

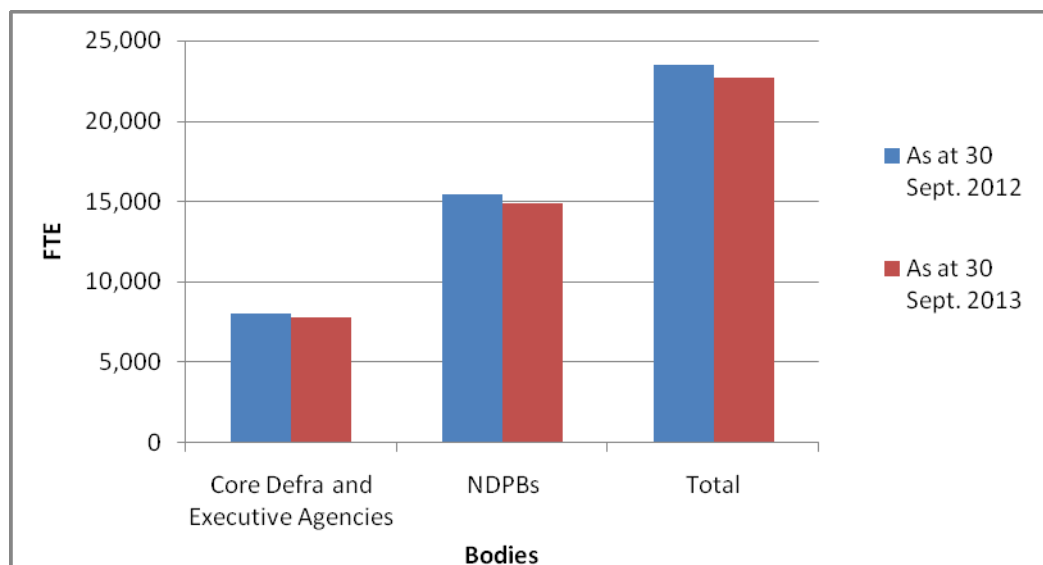
Defra's major projects managed under the MPA as reported in the May 2013 MPA Annual Report were:

- **New Waterways Charity** - To move British Waterways in England and Wales from a public corporation into a new charity to increase the self-sufficiency of the body managing the waterways, and move the canals and the associated heritage infrastructure to the new charity.
- **CAP Delivery Programme** - To procure and implement a joined-up solution to deliver the IT solution component underpinning the delivery of the Common Agricultural Policy (CAP2013) reforms. The programme also focuses on improving the quality of services to customers, ensuring good value for money and operating any new scheme(s) without adverse impact on other aspects of Defra's business.
- **Thames Estuary 2100 Plan** - An EA programme to procure a ten year asset management programme of flood defence works on the tidal Thames. This is the first phase of a much longer-term plan for managing tidal flood risk in London and the Thames Estuary to the year 2100 and beyond.
- **Covent Garden Market Authority (CGMA) Redevelopment** - To redevelop New Covent Garden Market, the UK's largest flower, fruit and vegetable wholesale market on a 57 acre site in Vauxhall, London. It is run by the CGMA, a fully self-financing, Defra sponsored public corporation.

Further information from the last published information for government major projects, which relates to September 2012, can be found at <http://data.gov.uk/dataset/government-major-projects-portfolio-data-for-defra>.

People

Departmental Staff in Post: Payroll Staff

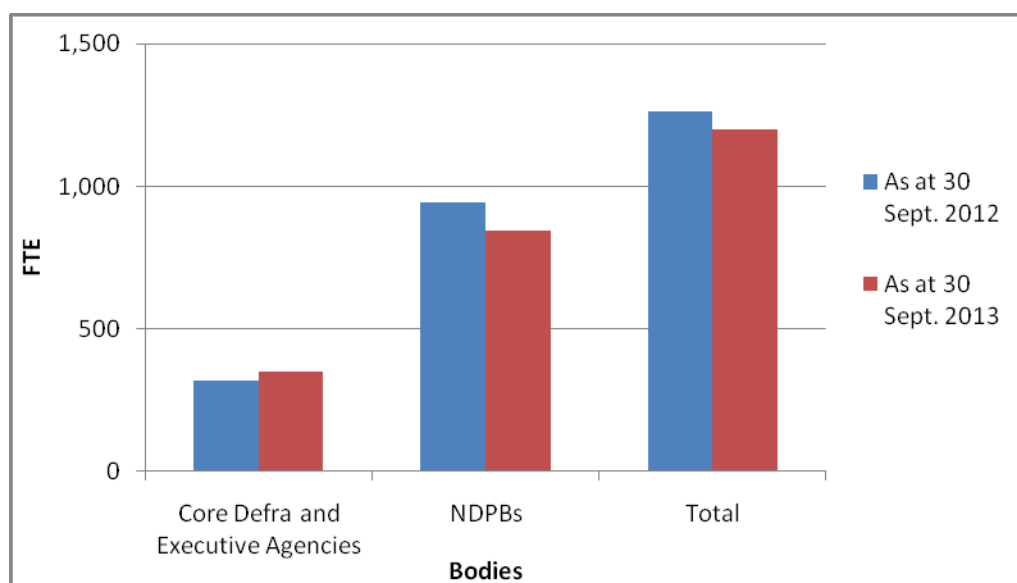


Departmental Staff in Post*		As at 30 September 2012	As at 30 September 2013
Payroll staff (shown as full time equivalent (FTE))	Core Defra and Executive Agencies	8,055	7,806
	NDPBs	15,423	14,861
	Total	23,478	22,667
Average payroll staff costs per FTE		£37,904	£38,833

*The Forestry Commission (FC) is not included in the above figures.

The number of people in post (FTE) has reduced across the Defra Network from 2012 to 2013. The average payroll costs per FTE have increased slightly over this period reflecting the fact that reductions were greater at lower grades.

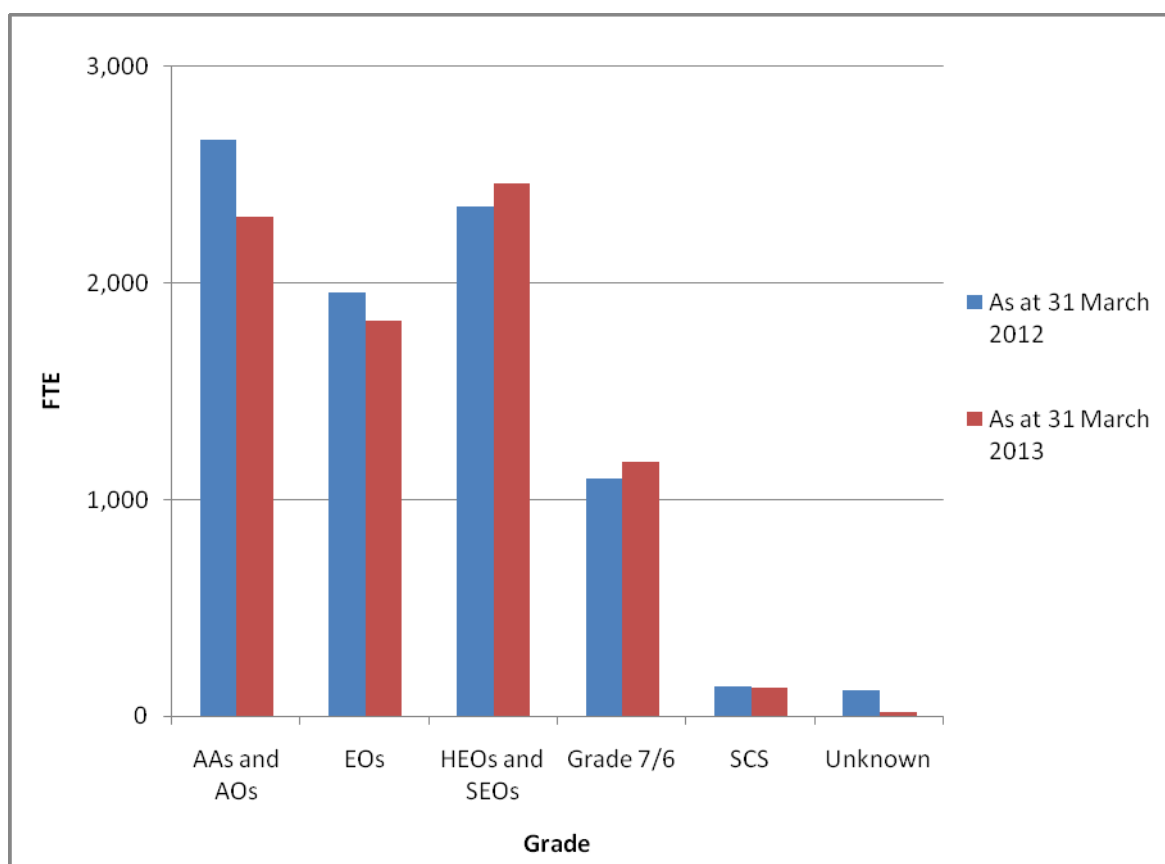
Staff reductions have been through a combination of recruitment freezes, natural wastage and restructuring activity using voluntary exit schemes. In exceptional circumstances compulsory redundancies have been used where redeployment has not been successful across the Network.

Departmental Staff in Post: Contingent Labour

Departmental Staff in Post*		As at 30 September 2012	As at 30 September 2013
Contingent labour (FTE)	Core Defra and Executive Agencies	318	352
	NDPBs	942	845
	Total	1,260	1,197
Average contingent labour staff costs per FTE		£34,190	£43,943

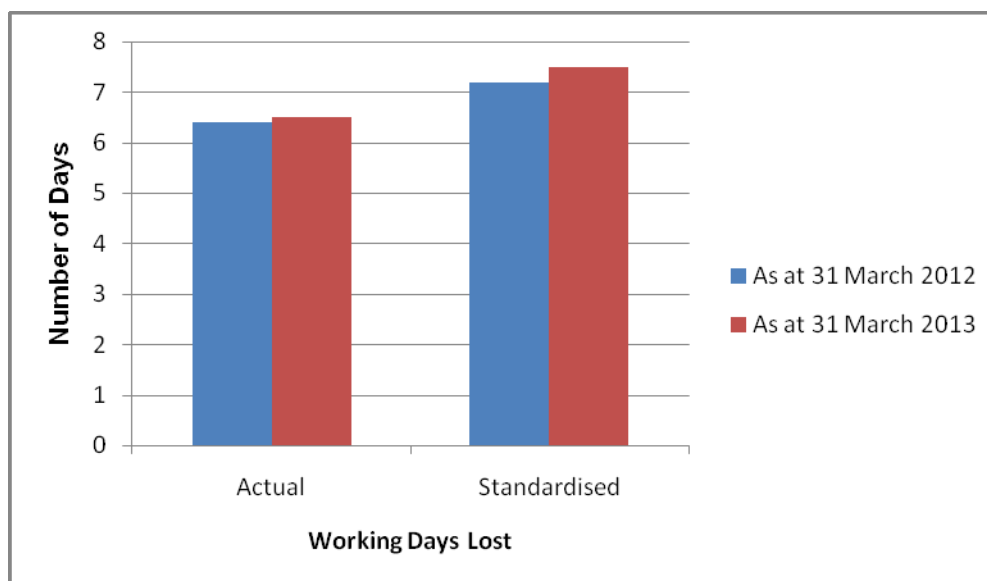
*The Forestry Commission (FC) is not included in the above figures.

The contingent labour FTE has increased in Core Defra and the Executive Agencies but reduced in the NDPBs, leading to an small overall reduction from 2012 to 2013. The increase in Core Defra and the Executive Agencies correlates to delivery of some of our key priorities which require specific, time limited, specialist capability. The average staff costs for contingent worker has increased by 29 percent from 2012 to 2013, due to the specialist nature of the roles required, specifically in the areas of change, digital and IT.

Core Defra and Executive Agencies: Workforce by Grade

Core Defra and Executive Agencies		As at 31 March 2012	As at 31 March 2013
Workforce shape (FTE)	Administrative assistants and officers (AAs and AOs)	2,660	2,308
	Executive officers (EOs)	1,958	1,828
	Higher and senior executive officers (HEOs and SEOs)	2,356	2,458
	Grade 7/6	1,099	1,171
	Senior civil servants (SCS)	134	129
	Unknown	116	17
	Part time	19%	20%
Workforce dynamics	Recruitment exceptions	717	607
	Annual turnover rate	12.7%	Not Available*

* This information is not available as it is no longer collected centrally for the Quarterly Data Summary (QDS). The central commissioning was changed to meet current MI requirements. It is still collected locally but this table was prepared with existing data from the QDS and Workforce Monitoring Reports.

Core Defra and Executive Agencies: Average Working Days Lost

Core Defra and Executive Agencies		Year ending 31 March 2012	Year ending 31 March 2013
Average working days lost (AWDL)	Actual	6.4	6.5
	Standardised	7.2	7.5

The AWDL due to sickness in Core Defra and the Executive Agencies has increased slightly between the year ending 31 March 2012 and 31 March 2013. The average AWDL across the Civil Service was 7.6 days for the year ending 31 March 2012 and also 7.6 days for the year ending 31 March 2013. The table also shows standardised AWDL. Analysis has shown that sickness absence rates are correlated with grade; standardisation aligns departments with differing grade structures to the overall Civil Service grade structure, allowing meaningful comparisons to be made between them and with the Civil Service as a whole.

Core Defra and Executive Agencies: Workforce Diversity

Core Defra and Executive Agencies		As at 31 March 2012	As at 31 March 2013
Workforce diversity	Black and minority ethnic	7%	7%
	Women	53%	53%
	Disabled	12%	12%
Diversity of senior civil servants only	Black and minority ethnic	1%	1%*
	Women	33%	41%*
	Women (top management posts)	36%	39%*
	Disabled	3%	9%*

* This information covers Core Defra SCS staff only. Data for the Executive Agencies is not available as they are no longer collected centrally for the QDS. The central commissioning was changed to meet current MI requirements. It is still collected locally but this table was prepared with existing data.

Core Defra and Executive Agencies: People Survey Metrics

The People Survey was commissioned on 1 October 2013, with a closing date of 31 October 2013.

Core Defra and its Executive Agencies' Employee Engagement Index (EEI) score is 49 percent in comparison with the 2012 engagement score of 48 percent.

Scores for Core Defra and individual Executive Agencies are as follows:

2013	Core Defra	AHVLA	CEFAS	FERA	RPA	VMD	Dept. Total	Differs from Civil Service
Employee engagement index %	52	45	62	54	41	66	49	-9
Change from 2012 %	+2	-1	-3	+4	+2	+2	+1	
Top three drivers of engagement								
Leadership and managing change %	35	19	46	30	34	57	32	-10
Change from 2012 %	+4	-2	-2	+4	+5	+6	+2	
My work %	76	65	81	76	60	84	70	-4
Change from 2012 %	+2	0	-1	+2	+4	+3	+1	
My manager %	68	59	65	63	61	75	64	-3
Change from 2012 %	+3	0	-3	+3	+2	+4	+2	

On aggregate, Core Defra and its Executive Agencies have seen an increase in both completion rates and overall engagement index scores. Survey results are currently being analysed and will form the basis of a plan for the year ahead to ensure continuous improvement.

Annex A

Input and Impact Indicators

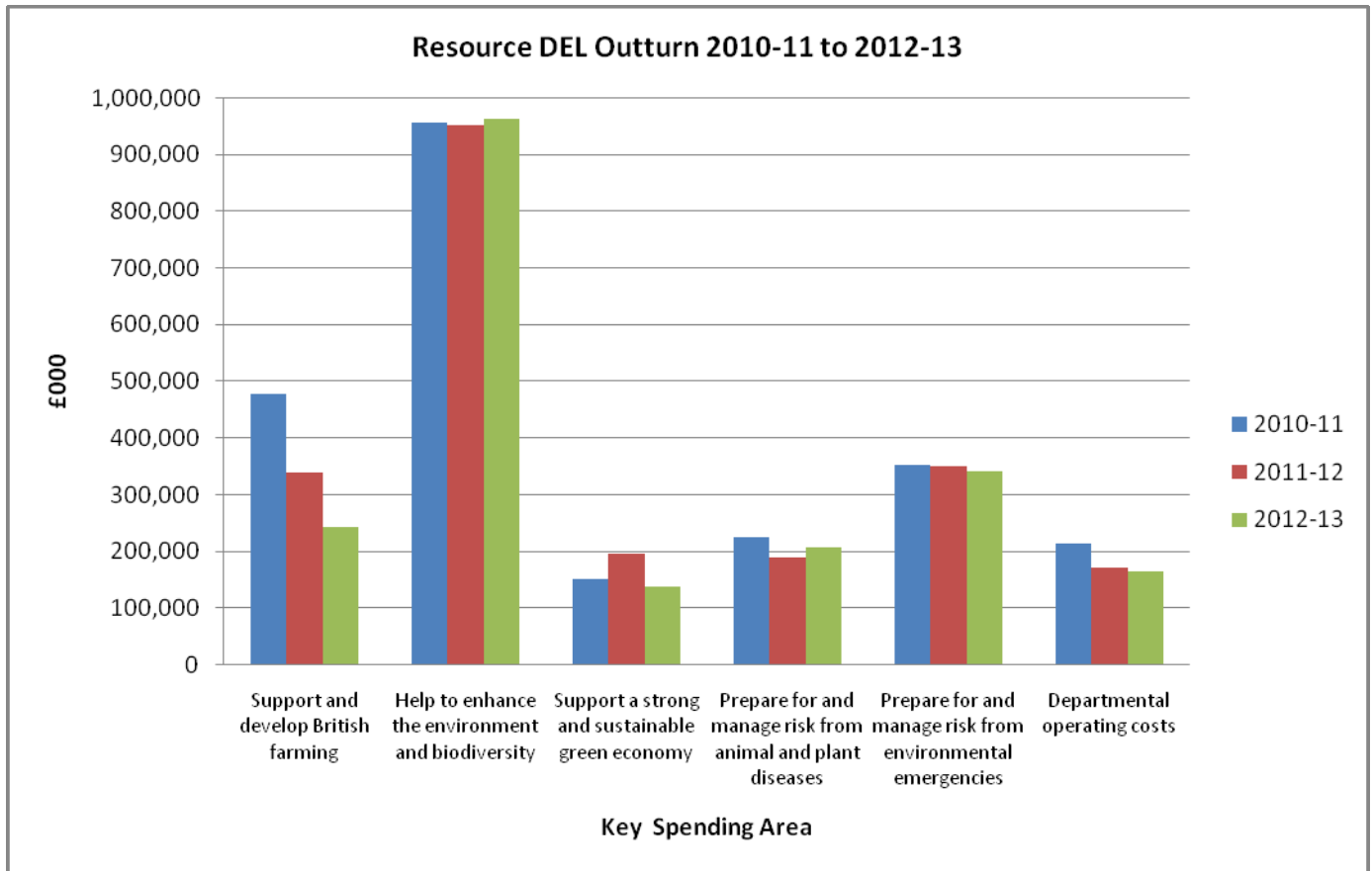
Input indicators	Time periods	Latest data	Previous data
Total cost to government of bTB control (England) ¹	Latest data: 2012–13 Previous data: 2011–12	£85.08m	£86.05m
Cost per Single Payment Scheme (SPS) claim	Latest data: 2012–13 Previous data 2011–12	£691	£727
Funding to Environment Agency for water quality	Latest data: 2012–13 Previous data 2011–12	£78.0m	£84.6m
Cost of local authority waste management per household	Latest data: 2011–12 Previous data: 2010–11	£139.9	£137.4
Total government capital investment in flood and coastal erosion risk management	Latest data: 2012–13 Previous data: 2011–12	£319.2m	£322.1m
Impact indicators	Time periods	Latest data	Previous data
Cattle herds that are officially bTB-free (England)	Latest data: 2012 Previous data: 2011	87.1%	88.3%
Agricultural soils nitrogen balance (England) (kg N / year) ²	Latest data: 2012 (provisional) Previous data: 2011	90.9	87.8
Total Factor Productivity of UK Agricultural Industry (base year 2010 = 100)	Latest data: 2012 (provisional) Previous data: 2011	98.7	101.7
Proportion of Sites of Special Scientific Interest (SSSIs) in favourable or unfavourable recovering condition	Latest data: 1st October 2013 Previous data: 1st March 2013	96.2%	96.1%
Proportion of Sites of Special Scientific Interest (SSSIs) in favourable condition	Latest data: 1st October 2013 Previous data: 1st March 2013	37.4%	37.7%
Farmland Birds Index (base year 1970 = 100)	Latest assessed data: 2011 Baseline for assessment: 2006	46.5	49.8
Net improvement in water quality elements	Latest data: 2012 Previous data: 2011	-0.2%	-0.7%
Household recycling rate	Latest data: 2012–13 Previous data: 2011–12	43.2%	43.0%
Number of households where the risk of damage from flooding and coastal erosion has been markedly reduced	Latest data: 2012–13 Previous data: 2011–12	59,222	44,799
Number of domestic, business and other premises in hard-to-reach rural areas that have the potential to receive superfast broadband as a result of Rural Community Broadband Fund investment in England (Cumulative predicted and actual) ³	Latest data: 2013–14 Previous data: 2012–13	1,595	0
General indicators	Time periods	Latest data	Previous data
Net cost to business of Defra's regulations (where monetised)	Latest data: 2011	£3.6bn p.a.	N/A ⁴
Benefit to cost ratio of Defra's regulations (where available)	Latest data: 2011	2.4:1	N/A ⁴

1. The figures provided are those recorded against the Department's financial reporting system. However, if adjusted for the effect of over-estimated accruals in 2011–12 the indicator would show an increase in total cost to the Government in 2012–13 of around £13m.
2. In the most recent statistical release the data of previous periods were revised as usual. The figure shown here for that period reflects the latest position and is different to that published in the 2012–13 ARA.
3. This indicator is forward looking and data is based on approved and contracted projects and subsequent monitoring.
4. Only one period of data is currently available.

Annex B

Departmental Key Spending Patterns from 2010–11 Onwards

Resource DEL

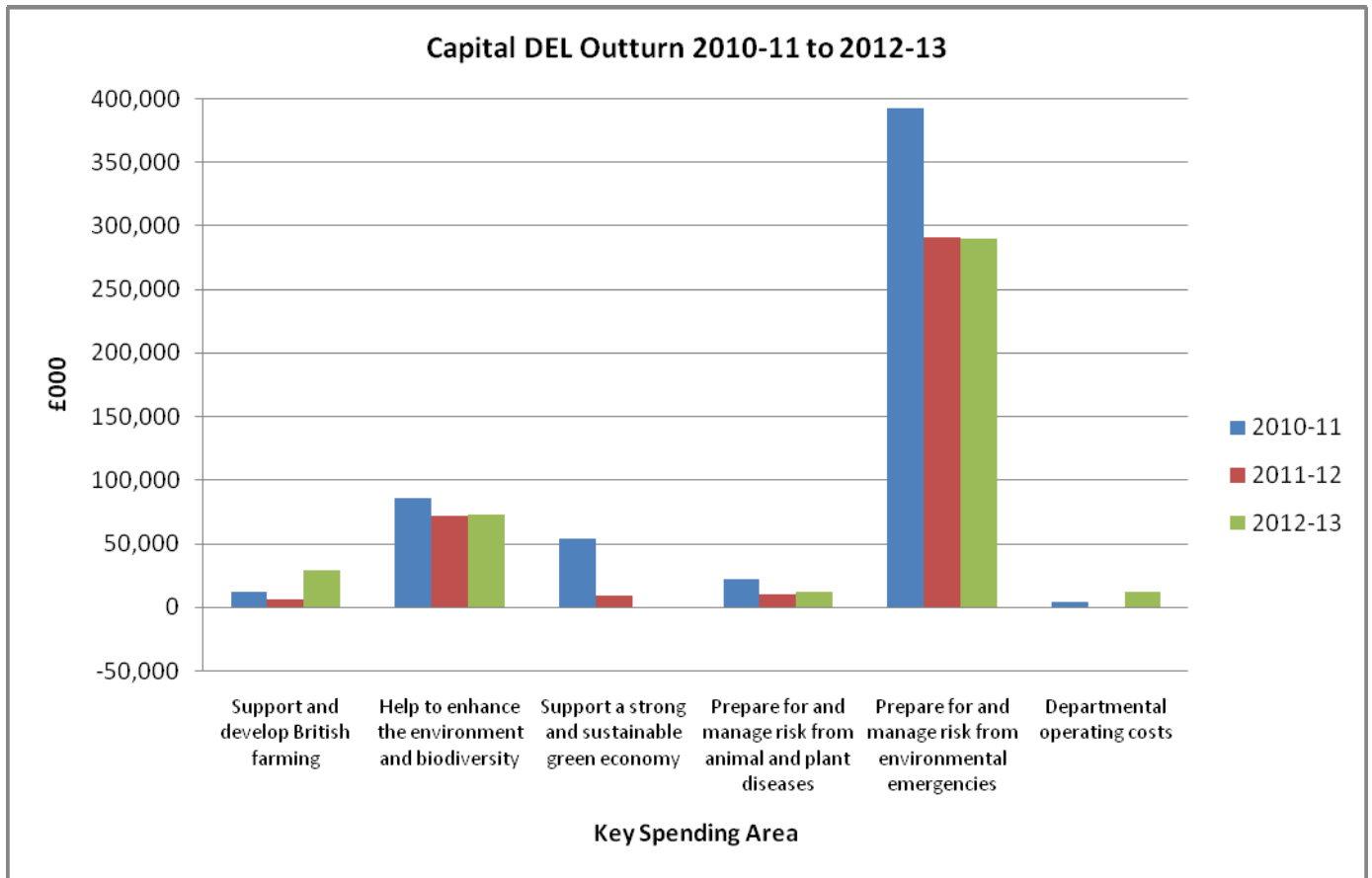


Support and develop British farming: The decrease in outturn from 2010–11 onwards is primarily due to a decrease in the CAP Disallowance payments, reflecting a change in the profile of the CAP Disallowance Provision.

Support a strong and sustainable green economy: The 2011–12 increase is due to a one off funding payment for the ICF to meet a ministerial commitment for Defra’s contribution to the Cerrado Rainforest Project in Brazil.

Departmental operating costs: The decrease in outturn from 2010–11 onwards is primarily due to significant savings as a result of rationalising the Defra estate.

Capital DEL



Support and develop British farming: The increase in 2012–13 relates to expenditure under the ring fenced ICF budget as set out in SR10.

Support a strong and sustainable green economy: The decrease in the 2011–12 outturn is due to the Waste Programme Scheme (Waste Infrastructure Capital Grants to Local Authorities) ending.

Prepare for and manage risk from environmental emergencies: The decrease in the flood management budget is part of the overall budget reduction as per SR10, however an additional £120m was allocated to floods in the 2012 Autumn Statement for 2013–14 onwards.

Departmental operating costs: The negative outturn for 2011–12 relates to capital receipts from the sale of buildings.

Key Spending Patterns

	Key Spending Area	2010–11	2011–12	2012–13	2013–14 Year to Date September
		£000	£000	£000	£000
Resource DEL	Support and develop British farming (inc. NDPBs)	476,848	338,838	243,103	86,637
	Help to enhance the environment and biodiversity (inc. NDPBs)	954,804	951,297	961,059	363,812
	Support a strong and sustainable green economy (inc. NDPBs)	151,665	196,246	138,677	59,989
	Prepare for and manage risk from animal and plant diseases	226,426	189,921	206,481	116,043
	Prepare for and manage risk from environmental emergencies (inc. NDPBs)	352,725	349,587	340,911	168,060
	Departmental operating costs	213,356	172,327	164,452	62,906
Resource DEL Total		2,375,824	2,198,216	2,054,683	857,447
Capital DEL	Support and develop British farming (inc. NDPBs)	11,963	6,248	28,818	7,250
	Help to enhance the environment and biodiversity (inc. NDPBs)	85,627	71,083	72,004	18,352
	Support a strong and sustainable green economy (inc. NDPBs)	53,806	8,338	0	0
	Prepare for and manage risk from animal and plant diseases	21,232	9,695	11,888	4,594
	Prepare for and manage risk from environmental emergencies (inc. NDPBs)	391,815	290,859	289,489	153,598
	Departmental operating costs	3,794	(995)	12,026	3,171
Capital DEL Total		568,237	385,228	414,225	186,965
Total DEL		2,944,061	2,583,444	2,468,908	1,044,412

Please note that these figures may differ from those published in the Annual Report and Accounts as a result of amendments for Machinery of Government changes and Prior Period Adjustments. Overall these do not represent material differences.