



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

**Manager Name** Mr. Gerald CARTWRIGHT - ERDG Office - ERDG : Grade6 email: gerald.cartwright@eugo.com  
**Hierarchy Position** Mr. Gerald CARTWRIGHT

23 Chamomile Street  
 London EC1 7TH  
 Tel. 0207 342 6754

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Job Description not Available	134.0	16.0	838%	4,931,148	1,159,690	425%	36,800	72,481	51%	157,366	95,744	164%	9%	2%	1	1
AH Corporate Teams - Services : Grade 7	18.5	18.5	100%	903,485	900,059	100%	48,837	48,652	100%	53,118	53,118	100%	2%	2%	2	2
Water Ongoing Activities - DWI : SEO	17.0	12.0	142%	630,709	539,414	117%	37,101	44,951	83%	40,867	40,867	100%	1%	1%	3	4
Food Policy Unit : HEO	17.5	11.5	152%	569,932	548,506	104%	32,568	47,696	68%	34,100	35,092	97%	1%	1%	4	3
Rural : Grade 7	9.5	3.5	271%	474,443	254,626	186%	49,941	72,750	69%	56,372	56,372	100%	1%	1%	5	42
Customer Contact Unit : EO	16.0	14.0	114%	451,600	422,190	107%	28,225	30,156	94%	28,656	28,656	100%	1%	1%	6	6
Farming and Food Chain Programme - Farming : HEO	15.0	11.0	136%	447,045	445,455	100%	29,803	40,496	74%	34,100	55,192	62%	1%	1%	7	5
Marine Core : Grade 7	8.0	7.0	114%	423,347	372,994	114%	52,918	53,285	99%	56,435	56,435	100%	1%	1%	8	12
Natural Environment Economics : Grade 7	8.5	8.0	106%	418,632	348,458	120%	49,251	43,557	113%	54,331	54,331	100%	1%	1%	9	15
Sustainable Products and Consumers : SEO	11.0	11.0	100%	403,609	402,447	100%	36,692	36,586	100%	40,547	40,547	100%	1%	1%	10	7
Crops Core Function : HEO	12.0	12.0	100%	400,716	400,716	100%	33,393	33,393	100%	34,100	34,100	100%	1%	1%	11	8
Strategic Influencing and Governance : Grade 7	7.5	8.0	94%	385,433	379,443	102%	51,391	47,430	108%	55,951	55,951	100%	1%	1%	12	11
Strategic Relationship Management : Grade 7	7.5	7.5	100%	383,919	328,344	117%	51,189	43,779	117%	56,435	56,435	100%	1%	1%	13	19
Flood Management - Board : Grade 7	8.0	8.0	100%	382,014	382,014	100%	47,752	47,752	100%	56,435	56,435	100%	1%	1%	14	10
Rural : HEO	11.5	9.5	121%	370,361	385,522	96%	32,205	40,581	79%	34,100	34,100	100%	1%	1%	15	9



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Food Policy Unit : Grade 7	7.0	5.5	127%	359,614	323,499	111%	51,373	58,818	87%	54,331	54,331	100%	1%	1%	16	21
Adapting to Climate Change : Grade 7	6.5	6.0	108%	354,730	352,455	101%	54,574	58,742	93%	52,306	52,306	100%	1%	1%	17	14
Landscape, Recreation, Forestry and National Parks : Grade 7	8.0	8.0	100%	352,624	352,624	100%	44,078	44,078	100%	52,306	52,306	100%	1%	1%	18	13
Wildlife Habitats and Biodiversity : Grade 7	6.5	7.0	93%	347,377	345,816	100%	53,443	49,402	108%	56,435	56,435	100%	1%	1%	19	16
Water Ongoing Activities - DWI : Grade 7	7.0	7.0	100%	345,126	331,914	104%	49,304	47,416	104%	51,437	50,281	102%	1%	1%	20	17
Wildlife Species Conservation : HEO	11.0	11.5	96%	331,065	331,065	100%	30,097	28,788	105%	30,490	30,490	100%	1%	1%	21	18
Farming and Food Chain Programme - Farming : Grade 7	6.5	6.5	100%	328,585	327,726	100%	50,552	50,419	100%	55,951	55,951	100%	1%	1%	22	20
Marine Core : HEO	9.5	9.5	100%	313,418	312,340	100%	32,991	32,878	100%	32,931	32,931	100%	1%	1%	23	23
Strategic Evidence Partners : SEO	8.0	8.5	94%	313,290	313,290	100%	39,161	36,858	106%	39,272	39,272	100%	1%	1%	24	22
Customer Contact Unit : HEO	9.0	9.0	100%	310,682	308,995	101%	34,520	34,333	101%	34,100	34,100	100%	1%	1%	25	24
Sustainable Products and Consumers : Grade 7	6.0	5.0	120%	309,681	259,328	119%	51,613	51,866	100%	54,331	54,331	100%	1%	1%	26	39
Animal Welfare Core Function : Grade 7	5.5	5.5	100%	305,985	305,985	100%	55,634	55,634	100%	56,435	56,435	100%	1%	1%	27	25
Strategic Animal Health Policy : Grade 7	5.5	5.5	100%	305,787	300,616	102%	55,598	54,657	102%	56,435	56,435	100%	1%	1%	28	27
Sustainable Fisheries : Grade 7	6.0	6.0	100%	304,547	304,547	100%	50,758	50,758	100%	56,435	56,435	100%	1%	1%	29	26
TB Division : Grade 7	5.5	6.0	92%	301,459	299,898	101%	54,811	49,983	110%	56,628	56,628	100%	1%	1%	30	28
Sustainable Fisheries : HEO	10.0	10.0	100%	300,888	297,989	101%	30,089	29,799	101%	34,100	34,100	100%	1%	1%	31	29
Landscape, Recreation, Forestry and National Parks : HEO	9.5	9.5	100%	297,940	297,940	100%	31,362	31,362	100%	31,177	31,177	100%	1%	1%	32	30
Water Board Programme - WQ/WSR : HEO	9.0	9.0	100%	291,044	289,463	101%	32,338	32,163	101%	34,100	34,100	100%	1%	1%	33	31
Sustainable Products and Consumers : HEO	9.0	9.0	100%	287,806	286,225	101%	31,978	31,803	101%	34,100	34,100	100%	1%	1%	34	32



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Waste Regulation & Business Waste : HEO	9.0	8.5	106%	285,018	284,713	100%	31,669	33,496	95%	34,100	34,100	100%	1%	1%	35	33
Water Board Programme - WQ : HEO	9.0	9.0	100%	282,750	281,421	100%	31,417	31,269	100%	34,100	34,100	100%	1%	1%	36	35
Sustainable Business and Resource Efficiency : Grade 7	4.0	3.0	133%	271,329	156,513	173%	67,832	52,171	130%	113,256	54,331	208%	0%	0%	37	91
Environment Statistics Service : Grade 7	5.0	5.0	100%	267,023	267,023	100%	53,405	53,405	100%	56,435	56,435	100%	0%	1%	38	36
Strategy Programme : Grade 6	5.0	5.0	100%	264,438	264,438	100%	52,888	52,888	100%	65,514	65,514	100%	0%	1%	39	37
Veterinary Imports Policy, Ev, Risk, Surveillance : Grade 7	5.0	5.0	100%	260,650	260,650	100%	52,130	52,130	100%	56,022	56,022	100%	0%	1%	40	38
Crops Core Function : Grade 7	5.0	5.0	100%	260,621	256,697	102%	52,124	51,339	102%	56,435	56,435	100%	0%	1%	41	40
Water Board Programme - WQ : Grade 7	4.5	4.5	100%	258,053	251,810	102%	57,345	55,958	102%	52,306	52,306	100%	0%	1%	42	44
Axis II Policy : Grade 7	4.5	4.5	100%	253,662	253,662	100%	56,369	56,369	100%	56,435	56,435	100%	0%	1%	43	43
Energy from Waste and Food Waste : Grade 7	4.5	4.5	100%	251,877	250,215	101%	55,973	55,603	101%	52,306	52,306	100%	0%	1%	44	45
RDPE Central Programme : Grade 7	4.5	4.5	100%	250,779	249,525	100%	55,729	55,450	100%	54,331	54,331	100%	0%	1%	45	47
Landscape & Biodiversity : TL	7.0	7.0	100%	250,617	256,423	98%	35,802	36,632	98%	39,982	43,027	93%	0%	1%	46	41
Waste Regulation & Business Waste : Grade 7	5.0	5.0	100%	250,375	249,515	100%	50,075	49,903	100%	52,306	52,306	100%	0%	1%	47	48
Strategic Evidence Partners : Grade 7	5.0	5.0	100%	250,131	250,131	100%	50,026	50,026	100%	53,118	53,118	100%	0%	1%	48	46
AH Corporate Teams - Services : Grade 6	3.5	3.5	100%	243,774	243,774	100%	69,650	69,650	100%	68,024	68,024	100%	0%	0%	49	50
Adapting to Climate Change : HEO	8.0	6.0	133%	241,176	283,048	85%	30,147	47,175	64%	32,153	66,168	49%	0%	1%	50	34
Flood Management - Board : HEO	8.0	7.0	114%	241,012	213,367	113%	30,126	30,481	99%	34,100	34,100	100%	0%	0%	51	57
Natural Environment Economics : Grade 6	4.0	4.0	100%	233,064	225,815	103%	58,266	56,454	103%	64,038	64,038	100%	0%	0%	52	53
Strategic Influencing and Governance : HEO	6.5	6.5	100%	231,991	231,740	100%	35,691	35,652	100%	34,100	34,100	100%	0%	0%	53	51



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Flood Management - Board : SEO	7.0	7.0	100%	231,327	230,655	100%	33,047	32,951	100%	41,946	41,946	100%	0%	0%	54	52
Customer Contact Unit : AO	9.5	9.5	100%	222,852	222,605	100%	23,458	23,432	100%	23,251	23,251	100%	0%	0%	55	54
Sustainable Fisheries : SEO	6.0	5.0	120%	218,567	180,048	121%	36,428	36,010	101%	39,272	39,272	100%	0%	0%	56	76
Water Board Programme - WQ/WSR : Grade 7	4.0	4.0	100%	217,282	217,282	100%	54,320	54,320	100%	56,372	56,372	100%	0%	0%	57	55
Landscape, Recreation, Forestry and National Parks : SEO	6.0	5.0	120%	216,276	182,976	118%	36,046	36,595	98%	37,779	37,779	100%	0%	0%	58	74
Wildlife Habitats and Biodiversity : SEO	6.0	6.0	100%	215,003	215,003	100%	35,834	35,834	100%	37,491	37,491	100%	0%	0%	59	56
EU Secondments : Grade 7	4.0	4.0	100%	208,356	208,356	100%	52,089	52,089	100%	56,435	56,435	100%	0%	0%	60	58
Waste Review : Grade 7	3.0	2.5	120%	204,595	155,156	132%	68,198	62,062	110%	53,926	53,926	100%	0%	0%	61	94
Soils Programme : Grade 7	3.5	3.5	100%	199,570	197,150	101%	57,020	56,328	101%	51,437	51,437	100%	0%	0%	62	62
Disease Mitigation, control and Export Support : EO	6.5	6.5	100%	198,043	198,043	100%	30,468	30,468	100%	28,656	28,656	100%	0%	0%	63	60
Wildlife Species Conservation : Grade 7	4.0	4.0	100%	197,678	197,678	100%	49,420	49,420	100%	51,089	51,089	100%	0%	0%	64	61
Strategic Animal Health Policy : HEO	5.5	5.5	100%	197,146	197,146	100%	35,845	35,845	100%	34,100	34,100	100%	0%	0%	65	63
Natural Environment Strategic : Grade 7	3.0	4.0	75%	195,370	194,510	100%	65,123	48,628	134%	51,496	51,496	100%	0%	0%	66	67
Strategic Evidence Partners : HEO	6.0	6.0	100%	194,616	194,616	100%	32,436	32,436	100%	34,100	34,100	100%	0%	0%	67	66
Sustainable Fisheries Conservation : Grade 7	4.0	4.0	100%	193,750	192,890	100%	48,437	48,223	100%	49,876	49,876	100%	0%	0%	68	68
Water Board Programme - WQ/WSR : SEO	6.0	4.0	150%	192,972	246,825	78%	32,162	61,706	52%	45,406	67,358	67%	0%	0%	69	49
Sustainable Fisheries Conservation : HEO	6.0	6.0	100%	191,139	191,139	100%	31,857	31,857	100%	34,100	34,100	100%	0%	0%	70	69
Sustainable Business and Resource Efficiency : HEO	6.0	6.0	100%	190,513	190,513	100%	31,752	31,752	100%	34,100	34,100	100%	0%	0%	71	70
Adapting to Climate Change : SEO	5.0	5.0	100%	188,548	186,319	101%	37,710	37,264	101%	39,272	39,272	100%	0%	0%	72	72





## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Sustainable Fisheries : CONT	7.0	1.0	700%	186,944	11,639	1606%	26,706	11,639	229%	108,460	11,639	932%	0%	0%	73	367
Livestock Head : HEO	5.0	4.0	125%	186,234	155,809	120%	37,247	38,952	96%	33,376	33,376	100%	0%	0%	74	92
Animal Welfare Core Function : SEO	5.0	5.0	100%	185,411	185,411	100%	37,082	37,082	100%	40,547	40,547	100%	0%	0%	75	73
Energy from Waste and Food Waste : HEO	6.0	4.0	150%	184,554	195,353	94%	30,759	48,838	63%	32,153	38,017	85%	0%	0%	76	65
Water Ongoing Activities - DWI : Grade 6	3.0	3.0	100%	180,256	173,007	104%	60,085	57,669	104%	66,006	66,006	100%	0%	0%	77	78
Wildlife Habitats and Biodiversity : HEO	6.0	6.0	100%	179,663	179,663	100%	29,944	29,944	100%	32,931	32,931	100%	0%	0%	78	77
EU Secondments : HEO	6.0	4.0	150%	176,472	206,034	86%	29,412	51,508	57%	32,153	56,435	57%	0%	0%	79	59
VST SRO Portfolio : Grade 6	3.0	3.0	100%	172,894	171,181	101%	57,631	57,060	101%	63,546	63,546	100%	0%	0%	80	80
Wildlife Species Conservation : EO	6.0	5.0	120%	172,528	181,975	95%	28,755	36,395	79%	25,722	29,808	86%	0%	0%	81	75
Public Relations Unit : Grade 6	3.0	3.0	100%	171,375	171,375	100%	57,125	57,125	100%	57,125	57,125	100%	0%	0%	82	79
Environment and Growth Economics : Grade 7	4.0	3.0	133%	169,928	188,316	90%	42,482	62,772	68%	47,177	65,033	73%	0%	0%	83	71
Press Office : Grade 7	4.0	4.0	100%	166,626	164,538	101%	41,657	41,134	101%	47,177	47,177	100%	0%	0%	84	81
Industrial Gases and Pollution : Grade 7	2.5	2.0	125%	163,294	160,814	102%	65,318	80,407	81%	56,435	56,435	100%	0%	0%	85	84
TB Division : HEO	4.0	4.0	100%	162,652	162,652	100%	40,663	40,663	100%	34,100	34,100	100%	0%	0%	86	82
Natural Environment Economics : HEO	6.0	5.0	120%	161,388	161,388	100%	26,898	32,278	83%	27,744	27,744	100%	0%	0%	87	83
Water Board Programme - WQ : SEO	5.0	4.0	125%	161,324	122,086	132%	32,265	30,521	106%	41,946	41,946	100%	0%	0%	88	124
Animal Welfare Core Function : HEO	4.0	4.0	100%	160,436	160,185	100%	40,109	40,046	100%	34,100	34,100	100%	0%	0%	89	86
Chemicals & Nanotechnologies : Grade 7	3.0	3.0	100%	160,237	160,237	100%	53,412	53,412	100%	56,435	56,435	100%	0%	0%	90	85
Livestock Head : SEO	4.0	3.0	133%	159,942	117,323	136%	39,986	39,108	102%	41,946	41,946	100%	0%	0%	91	133



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Landscape and Outdoor Recreation : Grade 7	2.0	2.0	100%	159,694	158,133	101%	79,847	79,066	101%	55,951	55,951	100%	0%	0%	92	88
GECS Outward Loans and Secondments : Grade 7	3.0	3.0	100%	159,543	159,543	100%	53,181	53,181	100%	56,435	56,435	100%	0%	0%	93	87
AH Corporate Teams - Services : SEO	5.0	5.0	100%	157,951	157,037	101%	31,590	31,407	101%	37,295	37,295	100%	0%	0%	94	90
Disease Mitigation, control and Export Support : AO	7.0	7.0	100%	157,476	157,476	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	95	89
UK Location Programme : SEO	6.0	3.0	200%	156,247	113,121	138%	26,041	37,707	69%	41,946	41,946	100%	0%	0%	96	146
Better Regulation Programme : HEO	5.0	3.5	143%	155,687	120,919	129%	31,137	34,548	90%	32,931	32,931	100%	0%	0%	97	128
Livestock ID : Grade 7	2.5	2.5	100%	155,180	155,180	100%	62,072	62,072	100%	52,306	52,306	100%	0%	0%	98	93
Water Legislation, Competition and Charging : HEO	4.5	3.5	129%	154,837	142,022	109%	34,408	40,578	85%	34,471	32,160	107%	0%	0%	99	102
Farming and Food Chain Programme - Farming : SEO	4.0	4.0	100%	154,822	154,822	100%	38,705	38,705	100%	40,867	40,867	100%	0%	0%	100	95
Responsibility and Cost Sharing Division : Grade 7	3.0	3.0	100%	152,540	150,979	101%	50,847	50,326	101%	53,926	53,926	100%	0%	0%	101	97
Water Legislation, Competition and Charging : Grade 7	3.0	3.0	100%	151,794	151,794	100%	50,598	50,598	100%	54,331	54,331	100%	0%	0%	102	96
Noise and Local Environment : Grade 7	2.5	2.5	100%	150,050	150,050	100%	60,020	60,020	100%	51,437	51,437	100%	0%	0%	103	98
Waste Improvement and Efficiency : Grade 7	3.0	2.0	150%	149,764	95,837	156%	49,921	47,919	104%	53,926	48,660	111%	0%	0%	104	178
Internal Communications : Grade 7	3.0	3.0	100%	148,803	148,803	100%	49,601	49,601	100%	55,955	55,955	100%	0%	0%	105	99
Rural : SEO	3.5	1.0	350%	148,172	97,897	151%	42,335	97,897	43%	39,272	39,272	100%	0%	0%	106	172
Livestock Head : Grade 7	3.0	3.0	100%	146,661	146,661	100%	48,887	48,887	100%	52,306	52,306	100%	0%	0%	107	100
TB Division : SEO	4.0	4.0	100%	145,859	145,859	100%	36,465	36,465	100%	41,187	41,187	100%	0%	0%	108	101
Customer Contact Unit : SEO	4.0	3.0	133%	144,820	109,671	132%	36,205	36,557	99%	40,228	40,228	100%	0%	0%	109	152
AH Corporate Teams - Services : SCS	2.0	1.0	200%	142,970	69,020	207%	71,485	69,020	104%	73,950	69,020	107%	0%	0%	110	235



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Natural Environment Economics : Activity Manager	2.0	2.0	100%	140,726	140,726	100%	70,363	70,363	100%	76,876	76,876	100%	0%	0%	111	103
Single Payment Scheme and RPA Sponsorship : Activity Manager	2.0	2.0	100%	139,298	139,298	100%	69,649	69,649	100%	81,528	81,528	100%	0%	0%	112	104
Water Board Programme - WQ : EO	5.0	5.0	100%	138,286	137,866	100%	27,657	27,573	100%	28,708	28,708	100%	0%	0%	113	106
Customer Contact Unit : Grade 7	3.0	3.0	100%	138,120	138,120	100%	46,040	46,040	100%	52,306	52,306	100%	0%	0%	114	105
Strategic Evidence Partners : EO	4.5	4.5	100%	136,717	136,717	100%	30,382	30,382	100%	28,656	28,656	100%	0%	0%	115	107
Strategic Evidence Partners : Activity Manager	2.0	2.0	100%	135,496	135,496	100%	67,748	67,748	100%	73,950	73,950	100%	0%	0%	116	109
Press Office : SEO	4.0	4.0	100%	134,923	134,923	100%	33,731	33,731	100%	37,510	37,510	100%	0%	0%	117	110
Strategy Programme : HEO	5.0	4.0	125%	133,510	196,210	68%	26,702	49,053	54%	27,126	115,998	23%	0%	0%	118	64
Disease Mitigation, control and Export Support : Grade 6	2.0	2.0	100%	132,012	132,012	100%	66,006	66,006	100%	66,006	66,006	100%	0%	0%	119	111
Industrial Gases and Pollution : HEO	4.0	4.0	100%	131,862	131,610	100%	32,965	32,903	100%	34,100	34,100	100%	0%	0%	120	113
Axis II Policy : HEO	4.0	4.0	100%	131,393	131,142	100%	32,848	32,785	100%	34,100	34,100	100%	0%	0%	121	114
Crops Core Function : EO	5.0	5.0	100%	130,409	130,163	100%	26,082	26,033	100%	28,656	28,656	100%	0%	0%	122	115
Waste Infrastructure Delivery Programme : HEO	4.0	4.0	100%	129,386	128,308	101%	32,346	32,077	101%	34,100	34,100	100%	0%	0%	123	117
ALE Evidence : HEO	4.0	4.0	100%	129,260	129,260	100%	32,315	32,315	100%	33,963	33,963	100%	0%	0%	124	116
Veterinary Imports Policy, Ev, Risk, Surveillance : HEO	4.0	4.0	100%	128,758	125,148	103%	32,189	31,287	103%	34,100	34,100	100%	0%	0%	125	121
Energy from Waste and Food Waste : Activity Manager	1.0	1.5	67%	128,209	128,209	100%	128,209	85,472	150%	69,164	69,164	100%	0%	0%	126	118
Livestock ID : HEO	4.0	4.0	100%	126,517	126,517	100%	31,629	31,629	100%	32,931	32,931	100%	0%	0%	127	119
Disease Mitigation, control and Export Support : HEO	4.0	4.0	100%	125,897	125,395	100%	31,474	31,349	100%	32,160	32,160	100%	0%	0%	128	120
Rural : Grade 6	2.0	0.0	0%	125,819	26,464	475%	62,909	0	0%	64,791	26,464	245%	0%	0%	129	350



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
RDPE Central Programme : HEO	3.5	4.0	88%	125,368	113,613	110%	35,819	28,403	126%	34,100	32,486	105%	0%	0%	130	144
Sustainable Business and Resource Efficiency : EO	2.0	2.0	100%	125,040	125,040	100%	62,520	62,520	100%	100,032	100,032	100%	0%	0%	131	122
Landscape, Recreation, Forestry and National Parks : EO	4.5	4.5	100%	123,467	123,467	100%	27,437	27,437	100%	25,722	25,722	100%	0%	0%	132	123
Livestock ID : SEO	3.0	3.0	100%	121,642	121,642	100%	40,547	40,547	100%	40,547	40,547	100%	0%	0%	133	125
AH Corporate Teams - Services : HEO	3.5	3.5	100%	121,078	121,078	100%	34,594	34,594	100%	34,100	34,100	100%	0%	0%	134	127
Strategic Animal Health Policy : Activity Manager	2.0	2.0	100%	120,261	118,528	101%	60,131	59,264	101%	61,921	61,921	100%	0%	0%	135	131
Press Office : HEO	4.0	3.0	133%	120,096	135,957	88%	30,024	45,319	66%	31,316	47,177	66%	0%	0%	136	108
Energy from Waste and Food Waste : SEO	2.0	2.0	100%	118,829	118,156	101%	59,414	59,078	101%	40,867	40,867	100%	0%	0%	137	132
Chemicals & Nanotechnologies : SEO	3.0	3.0	100%	118,759	118,759	100%	39,586	39,586	100%	41,946	41,946	100%	0%	0%	138	130
Environment Statistics Service : HEO	4.0	3.0	133%	117,319	90,855	129%	29,330	30,285	97%	32,160	32,160	100%	0%	0%	139	190
VMD Chief Executive - Div : SCS	1.0	1.0	100%	115,998	115,998	100%	115,998	115,998	100%	115,998	115,998	100%	0%	0%	140	134
BSU and Director : SRO	1.0	1.0	100%	115,873	115,873	100%	115,873	115,873	100%	115,873	115,873	100%	0%	0%	141	135
Food Policy Unit : SEO	3.0	1.0	300%	115,775	76,154	152%	38,592	76,154	51%	39,320	37,510	105%	0%	0%	142	217
Veterinary Imports Policy, Ev, Risk, Surveillance : Grade 6	2.0	2.0	100%	115,771	115,771	100%	57,886	57,886	100%	63,546	63,546	100%	0%	0%	143	136
Marine Conservation : HEO	3.5	3.0	117%	115,212	100,033	115%	32,918	33,344	99%	30,483	30,483	100%	0%	0%	144	167
RDPE Central Programme : SEO	3.0	3.0	100%	115,070	115,070	100%	38,357	38,357	100%	41,946	41,946	100%	0%	0%	145	137
Water Ongoing Activities - Corporate Support : SRO	1.0	1.0	100%	114,934	114,934	100%	114,934	114,934	100%	114,934	114,934	100%	0%	0%	146	138
Waste Regulation & Business Waste : SEO	3.0	3.0	100%	114,912	114,912	100%	38,304	38,304	100%	40,867	40,867	100%	0%	0%	147	139
Adapting to Climate Change : Grade 6	2.0	2.0	100%	114,796	112,902	102%	57,398	56,451	102%	62,490	60,596	103%	0%	0%	148	147





## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Water Board Programme - WQ/WSR : EO	4.0	4.0	100%	114,624	114,624	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	149	140
Strategic Relationship Management : HEO	3.5	2.5	140%	114,575	119,855	96%	32,736	47,942	68%	31,901	31,902	100%	0%	0%	150	129
CVO Director : SCS	1.0	1.0	100%	114,524	114,524	100%	114,524	114,524	100%	114,524	114,524	100%	0%	0%	151	141
Single Payment Scheme and RPA Sponsorship : SEO	2.0	2.0	100%	114,449	113,671	101%	57,224	56,836	101%	39,272	39,272	100%	0%	0%	152	143
FFG Office Support : SRO	1.0	1.0	100%	114,376	114,376	100%	114,376	114,376	100%	114,376	114,376	100%	0%	0%	153	142
ALE Evidence : SEO	3.0	2.0	150%	113,475	121,611	93%	37,825	60,806	62%	39,342	47,177	83%	0%	0%	154	126
Waste Infrastructure Delivery Programme : EO	4.0	4.0	100%	113,204	113,167	100%	28,301	28,292	100%	28,656	28,656	100%	0%	0%	155	145
Crops Core Function : AO	4.5	4.5	100%	112,483	112,483	100%	24,996	24,996	100%	22,497	22,497	100%	0%	0%	156	148
Veterinary Imports Policy, Ev, Risk, Surveillance : AO	5.0	5.0	100%	112,483	112,483	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	156	148
Veterinary Imports Policy, Ev, Risk, Surveillance : SEO	3.0	3.0	100%	111,925	111,252	101%	37,308	37,084	101%	39,272	39,272	100%	0%	0%	157	149
Disease Mitigation, control and Export Support : SEO	3.0	3.0	100%	111,426	110,753	101%	37,142	36,918	101%	38,690	38,017	102%	0%	0%	158	150
Flood Management - Board : EO	4.0	3.0	133%	111,037	131,874	84%	27,759	43,958	63%	29,445	50,281	59%	0%	0%	159	112
Livestock Head : EO	4.0	4.0	100%	110,619	110,619	100%	27,655	27,655	100%	27,928	27,928	100%	0%	0%	160	151
Sustainable Products and Consumers : EO	4.0	4.0	100%	108,540	108,430	100%	27,135	27,108	100%	27,235	27,199	100%	0%	0%	161	153
Veterinary Imports Policy, Ev, Risk, Surveillance : EO	4.0	4.0	100%	108,426	108,426	100%	27,107	27,107	100%	28,656	28,656	100%	0%	0%	162	154
Sustainable Fisheries : EO	4.0	4.0	100%	108,409	107,332	101%	27,102	26,833	101%	28,656	28,656	100%	0%	0%	163	156
Marine Core : SRO	1.0	1.0	100%	107,438	107,438	100%	107,438	107,438	100%	107,438	107,438	100%	0%	0%	164	155
VST SRO Portfolio : EO	4.0	4.0	100%	107,350	106,967	100%	26,837	26,742	100%	28,656	28,656	100%	0%	0%	165	157
Adapting to Climate Change : EO	3.0	3.0	100%	106,600	106,600	100%	35,533	35,533	100%	50,016	50,016	100%	0%	0%	166	158



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Strategic relationship management: local, regional and third sector : Grade 7	2.0	2.0	100%	106,012	106,012	100%	53,006	53,006	100%	56,628	56,628	100%	0%	0%	167	159
Air Quality : Grade 7	2.0	2.0	100%	105,955	105,955	100%	52,977	52,977	100%	56,435	56,435	100%	0%	0%	168	160
Climate Change Mitigation for Agriculture, Food Chain : Grade 7	2.0	2.0	100%	105,767	105,767	100%	52,884	52,884	100%	54,331	54,331	100%	0%	0%	169	161
Food Chain Portfolio Head : SRO	1.0	1.0	100%	105,075	105,075	100%	105,075	105,075	100%	105,075	105,075	100%	0%	0%	170	162
Strategic Animal Health Policy : EO	4.0	4.0	100%	104,494	104,458	100%	26,124	26,114	100%	27,928	27,928	100%	0%	0%	171	163
Office of the Chief Economist : SRO	1.0	1.0	100%	103,498	103,498	100%	103,498	103,498	100%	103,498	103,498	100%	0%	0%	172	164
VST SRO Portfolio : SRO	1.0	1.0	100%	102,171	102,171	100%	102,171	102,171	100%	102,171	102,171	100%	0%	0%	173	165
TB Division : EO	4.0	4.0	100%	100,441	100,441	100%	25,110	25,110	100%	27,928	27,928	100%	0%	0%	174	166
VST SRO Portfolio : HEO	3.0	3.0	100%	100,216	99,965	100%	33,405	33,322	100%	34,100	34,100	100%	0%	0%	175	168
Water Ongoing Activities - DWI : HEO	2.5	2.5	100%	99,708	99,708	100%	39,883	39,883	100%	34,100	34,100	100%	0%	0%	176	169
Environment Agency Sponsorship : Grade 7	2.0	2.0	100%	99,483	99,483	100%	49,742	49,742	100%	52,306	52,306	100%	0%	0%	177	170
Wildlife Habitats and Biodiversity : EO	4.0	4.0	100%	99,326	99,288	100%	24,831	24,822	100%	25,722	25,722	100%	0%	0%	178	171
Agency Relationship Team : HEO	3.0	3.0	100%	97,300	96,996	100%	32,433	32,332	100%	33,963	33,963	100%	0%	0%	179	174
Air Quality : HEO	3.0	3.0	100%	97,165	96,663	101%	32,388	32,221	101%	32,858	32,858	100%	0%	0%	180	175
Agency Relationship Team : Grade 7	2.0	2.0	100%	97,053	97,053	100%	48,526	48,526	100%	49,876	49,876	100%	0%	0%	181	173
Soils Programme : HEO	3.0	3.0	100%	96,461	96,461	100%	32,154	32,154	100%	34,100	34,100	100%	0%	0%	182	176
Air Quality : SRO	1.0	1.0	100%	95,909	95,909	100%	95,909	95,909	100%	95,909	95,909	100%	0%	0%	183	177
Strategy Programme : Grade 7	2.0	2.0	100%	95,121	95,121	100%	47,561	47,561	100%	47,944	47,944	100%	0%	0%	184	180
Public Relations Unit : HEO	2.5	2.5	100%	94,675	94,675	100%	37,870	37,870	100%	32,931	32,931	100%	0%	0%	185	181



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Internal and Stakeholder : HEO	2.5	2.5	100%	94,667	94,667	100%	37,867	37,867	100%	31,993	31,993	100%	0%	0%	186	182
Strategic relationship management: local, regional and third sector : HEO	2.5	1.5	167%	94,140	62,619	150%	37,656	41,746	90%	33,963	33,963	100%	0%	0%	187	261
WLR Director and Support : SRO	1.0	1.0	100%	93,865	93,865	100%	93,865	93,865	100%	93,865	93,865	100%	0%	0%	188	183
Marine Conservation : Grade 7	2.0	2.0	100%	93,794	91,545	102%	46,897	45,773	102%	48,237	48,237	100%	0%	0%	189	189
Better Regulation Programme : Grade 7	2.0	2.0	100%	93,522	93,522	100%	46,761	46,761	100%	51,576	51,576	100%	0%	0%	190	184
Environment Agency Sponsorship : HEO	2.5	2.5	100%	93,237	93,201	100%	37,295	37,280	100%	34,100	34,100	100%	0%	0%	191	185
Water Ongoing Activities - DWI : Activity Manager	1.0	1.0	100%	93,175	93,175	100%	93,175	93,175	100%	93,175	93,175	100%	0%	0%	192	186
Regulation Directorate Division : SCS	1.0	1.0	100%	92,986	92,986	100%	92,986	92,986	100%	92,986	92,986	100%	0%	0%	193	187
Adapting to Climate Change : Activity Manager	2.0	1.0	200%	92,790	95,598	97%	46,395	95,598	49%	66,168	66,168	100%	0%	0%	194	179
Data Sharing Programmes : Activity Manager	1.0	1.0	100%	92,729	92,729	100%	92,729	92,729	100%	92,729	92,729	100%	0%	0%	195	188
Natural Environment Strategic : HEO	3.0	3.0	100%	89,701	88,624	101%	29,900	29,541	101%	31,902	31,902	100%	0%	0%	196	192
Science and Engineering Career Home : SRO	1.0	1.0	100%	89,222	89,222	100%	89,222	89,222	100%	89,222	89,222	100%	0%	0%	197	191
Rural : Activity Manager	1.0	0.0	0%	88,740	0	0%	88,740	0	0%	88,740	0	0%	0%	0%	198	368
Website Management : HEO	2.5	2.5	100%	88,107	88,107	100%	35,243	35,243	100%	31,522	31,522	100%	0%	0%	199	193
Farming and Food Chain Programme - Farming : SRO	1.0	1.0	100%	88,051	88,051	100%	88,051	88,051	100%	88,051	88,051	100%	0%	0%	200	194
Climate Change, Exotic Disease, Agency Relationship : SRO	1.0	1.0	100%	87,706	87,706	100%	87,706	87,706	100%	87,706	87,706	100%	0%	0%	201	195
Food Policy Unit : EO	3.0	3.0	100%	85,968	85,968	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	202	196
Waste Infrastructure Delivery Programme : Activity Manager	1.0	1.0	100%	85,960	85,960	100%	85,960	85,960	100%	85,960	85,960	100%	0%	0%	203	197
Comms Director and Support : SRO	1.0	0.0	0%	84,056	49,876	169%	84,056	0	0%	84,056	49,876	169%	0%	0%	204	302



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Axis II Policy : SEO	2.0	2.0	100%	83,893	83,893	100%	41,946	41,946	100%	41,946	41,946	100%	0%	0%	205	198
EU Agriculture and Budgetary Strategy Programme : SRO	1.0	1.0	100%	82,871	82,871	100%	82,871	82,871	100%	82,871	82,871	100%	0%	0%	206	199
Strategic Relationship Management : Activity Manager	1.0	1.0	100%	82,597	82,597	100%	82,597	82,597	100%	82,597	82,597	100%	0%	0%	207	200
UK Location Programme : Grade 7	2.0	2.0	100%	82,235	82,235	100%	41,118	41,118	100%	47,310	47,310	100%	0%	0%	208	202
Rural : EO	2.5	2.0	125%	82,125	82,125	100%	32,850	41,062	80%	28,656	28,656	100%	0%	0%	209	203
Water Ongoing Activities - DWI : EO	3.0	3.0	100%	82,011	82,011	100%	27,337	27,337	100%	28,708	28,708	100%	0%	0%	210	204
Livestock ID : EO	3.0	3.0	100%	81,592	81,592	100%	27,197	27,197	100%	28,656	28,656	100%	0%	0%	211	205
Better Regulation Programme : EO	3.0	3.0	100%	81,557	79,404	103%	27,186	26,468	103%	28,656	28,656	100%	0%	0%	212	208
Wildlife Habitats and Biodiversity : Activity Manager	1.0	1.0	100%	80,026	80,026	100%	80,026	80,026	100%	80,026	80,026	100%	0%	0%	213	206
Crops Core Function : Activity Manager	1.0	1.0	100%	79,498	79,498	100%	79,498	79,498	100%	79,498	79,498	100%	0%	0%	214	207
Crops Core Function : SEO	2.0	2.0	100%	79,400	82,494	96%	39,700	41,247	96%	40,547	41,946	97%	0%	0%	215	201
Water Board Programme - WQ : Activity Manager	1.0	1.0	100%	79,195	79,195	100%	79,195	79,195	100%	79,195	79,195	100%	0%	0%	216	209
Sustainable Fisheries : SCS	1.0	1.0	100%	78,596	78,596	100%	78,596	78,596	100%	78,596	78,596	100%	0%	0%	217	210
Wildlife Species Conservation : SEO	1.5	1.5	100%	78,125	78,125	100%	52,083	52,083	100%	39,272	39,272	100%	0%	0%	218	211
Environment Statistics Service : EO	3.0	3.0	100%	78,090	77,095	101%	26,030	25,698	101%	27,235	27,199	100%	0%	0%	219	213
Water Legislation, Competition and Charging : SEO	2.0	2.0	100%	77,727	76,949	101%	38,864	38,475	101%	40,547	40,547	100%	0%	0%	220	215
Livestock Products : SCS	1.0	1.0	100%	77,529	77,529	100%	77,529	77,529	100%	77,529	77,529	100%	0%	0%	221	212
Flood Management - Board : Activity Manager	1.0	1.0	100%	76,995	76,995	100%	76,995	76,995	100%	76,995	76,995	100%	0%	0%	222	214
Waste Strategy : SCS	1.0	1.0	100%	76,945	76,945	100%	76,945	76,945	100%	76,945	76,945	100%	0%	0%	223	216





### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Soils Programme : SEO	2.0	2.0	100%	76,452	74,400	103%	38,226	37,200	103%	39,272	39,272	100%	0%	0%	224	221
Strategic Influencing and Governance : SEO	2.0	2.0	100%	76,049	75,377	101%	38,025	37,688	101%	38,690	38,017	102%	0%	0%	225	219
Sustainable Fisheries Conservation : SEO	2.0	2.0	100%	76,049	75,377	101%	38,025	37,688	101%	38,690	38,017	102%	0%	0%	225	219
Rural : SCS	1.0	1.0	100%	75,897	75,897	100%	75,897	75,897	100%	75,897	75,897	100%	0%	0%	226	218
Natural Environment Strategic : SEO	2.0	2.0	100%	74,683	74,683	100%	37,341	37,341	100%	39,591	39,591	100%	0%	0%	227	220
Inland Waterways Including Sponsorship : Grade 6	1.0	0.0	0%	73,918	25,008	296%	73,918	0	0%	73,918	25,008	296%	0%	0%	228	353
Climate Change Mitigation : SEO	1.5	2.0	75%	73,781	68,117	108%	49,188	34,058	144%	38,690	38,017	102%	0%	0%	229	237
Farming and Food Chain Programme - Farming : Activity Manager	1.0	1.0	100%	73,737	73,737	100%	73,737	73,737	100%	73,737	73,737	100%	0%	0%	230	222
Disease Mitigation, control and Export Support : Activity Manager	1.0	1.0	100%	73,075	73,075	100%	73,075	73,075	100%	73,075	73,075	100%	0%	0%	231	223
EU Secondments : Activity Manager	1.0	1.0	100%	72,788	72,788	100%	72,788	72,788	100%	72,788	72,788	100%	0%	0%	232	224
Sustainable Business and Resource Efficiency : SEO	2.0	2.0	100%	72,708	72,708	100%	36,354	36,354	100%	40,547	40,547	100%	0%	0%	233	225
Animal Welfare Core Function : Activity Manager	1.0	0.5	200%	72,415	72,415	100%	72,415	144,830	50%	72,415	72,415	100%	0%	0%	234	226
Public Relations Unit : SEO	2.0	2.0	100%	70,739	70,739	100%	35,369	35,369	100%	37,807	37,807	100%	0%	0%	235	227
Water Legislation, Competition and Charging : Activity Manager	1.0	1.0	100%	70,668	70,668	100%	70,668	70,668	100%	70,668	70,668	100%	0%	0%	236	228
Marine Core : Activity Manager	1.0	1.0	100%	70,098	68,056	103%	70,098	68,056	103%	70,098	68,056	103%	0%	0%	237	239
Environment Statistics Service : Activity Manager	1.0	1.0	100%	69,831	69,831	100%	69,831	69,831	100%	69,831	69,831	100%	0%	0%	238	229
Customer Contact Unit : Activity Manager	1.0	1.0	100%	69,795	69,795	100%	69,795	69,795	100%	69,795	69,795	100%	0%	0%	239	230
Sustainable Fisheries Conservation : Activity Manager	1.0	1.0	100%	69,587	69,587	100%	69,587	69,587	100%	69,587	69,587	100%	0%	0%	240	231
TB Division : Activity Manager	1.0	1.0	100%	69,373	69,373	100%	69,373	69,373	100%	69,373	69,373	100%	0%	0%	241	232



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Chemicals & Nanotechnologies : Activity Manager	1.0	1.0	100%	69,212	69,212	100%	69,212	69,212	100%	69,212	69,212	100%	0%	0%	242	233
Marine Conservation : Activity Manager	1.0	1.0	100%	69,164	69,164	100%	69,164	69,164	100%	69,164	69,164	100%	0%	0%	243	234
Natural Environment Economics : SCS	1.0	1.0	100%	69,164	69,164	100%	69,164	69,164	100%	69,164	69,164	100%	0%	0%	243	234
Sustainable Products and Consumers : Activity Manager	1.0	1.0	100%	69,164	69,164	100%	69,164	69,164	100%	69,164	69,164	100%	0%	0%	243	234
Landscape and Outdoor Recreation : Activity Manager	1.0	1.0	100%	68,459	68,459	100%	68,459	68,459	100%	68,459	68,459	100%	0%	0%	244	236
Food Policy Unit : SRO	1.0	1.0	100%	68,090	68,090	100%	68,090	68,090	100%	68,090	68,090	100%	0%	0%	245	238
Internal and Stakeholder : Grade 6	1.0	1.0	100%	68,024	68,024	100%	68,024	68,024	100%	68,024	68,024	100%	0%	0%	246	240
Marine Core : Grade 6	0.5	0.5	100%	68,024	68,024	100%	136,048	136,048	100%	68,024	68,024	100%	0%	0%	246	240
Farming and Food Chain Programme - Farming : AO	3.0	3.0	100%	67,490	67,490	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	247	241
Animal Welfare Core Function : AO	2.5	3.0	83%	67,490	67,490	100%	26,996	22,497	120%	22,497	22,497	100%	0%	0%	247	241
Sustainable Products and Consumers : AO	3.0	3.0	100%	67,490	67,490	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	247	241
Flood Management - Board : AO	3.0	3.0	100%	67,490	67,490	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	247	241
VST SRO Portfolio : AO	3.0	3.0	100%	67,490	67,490	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	247	241
Waste Infrastructure Delivery Programme : AO	3.0	3.0	100%	67,490	67,490	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	247	241
Communications Planning and Performance : Activity Manager	1.0	1.0	100%	67,481	67,481	100%	67,481	67,481	100%	67,481	67,481	100%	0%	0%	248	242
Water Supply And Regulation : SCS	1.0	1.0	100%	67,358	67,358	100%	67,358	67,358	100%	67,358	67,358	100%	0%	0%	249	243
Climate Change Mitigation for Agriculture, Food Chain : SEO	2.0	2.0	100%	67,252	67,252	100%	33,626	33,626	100%	35,092	35,092	100%	0%	0%	250	244
Strategic Influencing and Governance : Activity Manager	1.0	1.0	100%	67,051	67,051	100%	67,051	67,051	100%	67,051	67,051	100%	0%	0%	251	245
Livestock ID : AO	3.0	3.0	100%	66,901	66,901	100%	22,300	22,300	100%	22,497	22,497	100%	0%	0%	252	247



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Strategic Animal Health Policy : SEO	2.0	2.0	100%	66,260	66,260	100%	33,130	33,130	100%	34,100	34,100	100%	0%	0%	253	248
Inland Waterways Including Sponsorship : Activity Manager	1.0	1.0	100%	65,981	65,981	100%	65,981	65,981	100%	65,981	65,981	100%	0%	0%	254	249
Press Office : Activity Manager	1.0	0.0	0%	65,668	50,902	129%	65,668	0	0%	65,668	50,902	129%	0%	0%	255	299
Endemic Diseases : HEO	2.0	2.0	100%	65,277	65,277	100%	32,639	32,639	100%	34,100	34,100	100%	0%	0%	256	250
Environment and Growth Economics : SCS	1.0	1.0	100%	65,033	65,033	100%	65,033	65,033	100%	65,033	65,033	100%	0%	0%	257	251
Farming and Food Chain Programme - Farming : Grade 6	1.0	1.0	100%	65,023	65,023	100%	65,023	65,023	100%	65,023	65,023	100%	0%	0%	258	252
Climate Change Mitigation for Agriculture, Food Chain : Grade 6	1.0	1.0	100%	65,023	65,023	100%	65,023	65,023	100%	65,023	65,023	100%	0%	0%	258	252
Wildlife Species Conservation : Activity Manager	1.0	1.0	100%	64,950	64,950	100%	64,950	64,950	100%	64,950	64,950	100%	0%	0%	259	253
ALE Evidence : Grade 6	1.0	0.0	0%	64,705	0	0%	64,705	0	0%	64,705	0	0%	0%	0%	260	368
Sustainable Products and Consumers : Grade 6	1.0	0.0	0%	64,648	32,677	198%	64,648	0	0%	64,648	32,677	198%	0%	0%	261	327
Marine Conservation : Grade 6	1.0	1.0	100%	64,530	64,530	100%	64,530	64,530	100%	64,530	64,530	100%	0%	0%	262	254
Devolution of Animal Health and Welfare Budget : SCS	1.0	1.0	100%	64,458	64,458	100%	64,458	64,458	100%	64,458	64,458	100%	0%	0%	263	255
Water Board Programme - WQ : AO	3.0	3.0	100%	64,256	64,009	100%	21,419	21,336	100%	22,497	22,497	100%	0%	0%	264	257
Sustainable Business and Resource Efficiency : Activity Manager	1.0	1.0	100%	64,127	64,127	100%	64,127	64,127	100%	64,127	64,127	100%	0%	0%	265	256
TB Division : Grade 6	1.0	1.0	100%	63,546	63,546	100%	63,546	63,546	100%	63,546	63,546	100%	0%	0%	266	258
Strategic Evidence Partners : Grade 6	1.0	1.0	100%	63,546	63,546	100%	63,546	63,546	100%	63,546	63,546	100%	0%	0%	266	258
Landscape, Recreation, Forestry and National Parks : Grade 6	1.0	1.0	100%	63,546	63,546	100%	63,546	63,546	100%	63,546	63,546	100%	0%	0%	266	258
Climate Change Mitigation for Agriculture, Food Chain : HEO	2.0	2.0	100%	63,530	59,108	107%	31,765	29,554	107%	34,100	34,100	100%	0%	0%	267	271
UK Location Programme : HEO	2.0	2.0	100%	63,079	63,079	100%	31,540	31,540	100%	31,902	31,902	100%	0%	0%	268	259



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Better Regulation Programme : SRO	1.0	1.0	100%	62,893	62,893	100%	62,893	62,893	100%	62,893	62,893	100%	0%	0%	269	260
Landscape and Outdoor Recreation : HEO	2.0	2.0	100%	62,777	59,910	105%	31,388	29,955	105%	31,522	31,254	101%	0%	0%	270	269
Water Ongoing Activities - DWI : AO	3.0	2.0	150%	62,676	38,918	161%	20,892	19,459	107%	21,162	21,024	101%	0%	0%	271	314
Single Payment Scheme and RPA Sponsorship : Grade 6	1.0	1.0	100%	62,490	60,596	103%	62,490	60,596	103%	62,490	60,596	103%	0%	0%	272	267
Farming and Food Chain Programme - Farming : SCS	1.0	1.0	100%	62,490	60,596	103%	62,490	60,596	103%	62,490	60,596	103%	0%	0%	272	267
Responsibility and Cost Sharing Division : SCS	1.0	1.0	100%	62,490	60,596	103%	62,490	60,596	103%	62,490	60,596	103%	0%	0%	272	267
Landscape, Recreation, Forestry and National Parks : Activity Manager	1.0	1.0	100%	62,233	62,233	100%	62,233	62,233	100%	62,233	62,233	100%	0%	0%	273	262
Inland Waterways Including Sponsorship : HEO	2.0	2.0	100%	61,603	61,299	100%	30,802	30,649	100%	31,177	30,873	101%	0%	0%	274	264
EU Agriculture and Budgetary Strategy Programme : Grade 6	1.0	1.0	100%	61,580	61,580	100%	61,580	61,580	100%	61,580	61,580	100%	0%	0%	275	263
Flood Management - Board : Grade 6	1.0	1.0	100%	61,580	61,580	100%	61,580	61,580	100%	61,580	61,580	100%	0%	0%	275	263
RDPE Central Programme : SRO	0.5	0.5	100%	60,799	60,799	100%	121,597	121,597	100%	60,799	60,799	100%	0%	0%	276	265
Strategic relationship management: local, regional and third sector : Activity Manager	1.0	1.0	100%	60,794	60,794	100%	60,794	60,794	100%	60,794	60,794	100%	0%	0%	277	266
Livestock Head : Activity Manager	1.0	1.0	100%	60,596	60,596	100%	60,596	60,596	100%	60,596	60,596	100%	0%	0%	278	267
Water Board Programme - WQ : Grade 6	1.0	1.0	100%	60,596	60,596	100%	60,596	60,596	100%	60,596	60,596	100%	0%	0%	278	267
Defra RDPE Delivery Team : Activity Manager	1.0	1.0	100%	60,385	60,385	100%	60,385	60,385	100%	60,385	60,385	100%	0%	0%	279	268
Internal Communications : Grade 6	1.0	1.0	100%	60,161	59,121	102%	60,161	59,121	102%	60,161	59,121	102%	0%	0%	280	270
Livestock ID : Grade 6	1.0	1.0	100%	60,161	59,121	102%	60,161	59,121	102%	60,161	59,121	102%	0%	0%	280	270
RDPE Network : HEO	2.0	1.0	200%	58,953	66,958	88%	29,476	66,958	44%	34,100	34,100	100%	0%	0%	281	246
Climate Change Mitigation : HEO	2.0	2.0	100%	58,524	58,524	100%	29,262	29,262	100%	31,902	31,902	100%	0%	0%	282	272





### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Environment and Growth Economics : HEO	2.0	2.0	100%	58,134	50,216	116%	29,067	25,108	116%	31,669	26,464	120%	0%	0%	283	301
Agency Relationship Team : SCS	0.5	1.0	50%	57,770	57,770	100%	115,539	57,770	200%	57,770	57,770	100%	0%	0%	284	273
Radioactive Substances : SCS	1.0	1.0	100%	57,770	57,770	100%	57,770	57,770	100%	57,770	57,770	100%	0%	0%	284	273
Axis II Policy : Activity Manager	1.0	1.0	100%	57,770	57,770	100%	57,770	57,770	100%	57,770	57,770	100%	0%	0%	284	273
Natural Environment Strategic : Activity Manager	1.0	1.0	100%	57,385	57,385	100%	57,385	57,385	100%	57,385	57,385	100%	0%	0%	285	274
Axis II Policy : EO	2.0	2.0	100%	57,312	57,312	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	286	275
Communications Planning and Performance : EO	2.0	1.5	133%	57,312	57,312	100%	28,656	38,208	75%	28,656	28,656	100%	0%	0%	286	275
UK Location Programme : Grade 6	1.0	1.0	100%	57,125	57,125	100%	57,125	57,125	100%	57,125	57,125	100%	0%	0%	287	276
ALE Evidence : Activity Manager	1.0	1.0	100%	57,125	57,125	100%	57,125	57,125	100%	57,125	57,125	100%	0%	0%	287	276
Marine Core : EO	2.0	2.0	100%	56,585	56,585	100%	28,292	28,292	100%	28,656	28,656	100%	0%	0%	288	277
Website Management : Grade 7	1.0	1.0	100%	56,435	56,435	100%	56,435	56,435	100%	56,435	56,435	100%	0%	0%	289	278
Water Legislation, Competition and Charging : EO	2.0	2.0	100%	56,221	56,221	100%	28,110	28,110	100%	28,656	28,656	100%	0%	0%	290	279
VST SRO Portfolio : Grade 7	1.0	1.0	100%	56,022	56,022	100%	56,022	56,022	100%	56,022	56,022	100%	0%	0%	291	280
Strategic influencing, governance (high priority policies, Comms, governance, EUSDS) : Grade 6	1.0	1.0	100%	55,951	55,951	100%	55,951	55,951	100%	55,951	55,951	100%	0%	0%	292	281
Strategic Relationship Management : EO	2.0	2.0	100%	55,907	55,907	100%	27,954	27,954	100%	28,708	28,708	100%	0%	0%	293	282
Waste Review : EO	1.5	1.5	100%	55,164	55,127	100%	36,776	36,752	100%	27,928	27,928	100%	0%	0%	294	283
Waste Regulation & Business Waste : EO	2.0	2.0	100%	55,107	54,030	102%	27,553	27,015	102%	28,656	28,656	100%	0%	0%	295	289
Strategic Influencing and Governance : EO	2.0	2.0	100%	55,107	54,030	102%	27,553	27,015	102%	28,656	28,656	100%	0%	0%	295	289
Animal Welfare Core Function : EO	2.0	2.0	100%	54,762	54,762	100%	27,381	27,381	100%	27,928	27,928	100%	0%	0%	296	284



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Office of the Chief Economist : HEO	2.0	2.0	100%	54,427	54,427	100%	27,214	27,214	100%	27,301	27,301	100%	0%	0%	297	285
Communications Planning and Performance : HEO	2.0	2.0	100%	54,361	54,325	100%	27,181	27,162	100%	27,235	27,199	100%	0%	0%	298	287
Single Payment Scheme and RPA Sponsorship : Grade 7	1.0	1.0	100%	54,331	54,331	100%	54,331	54,331	100%	54,331	54,331	100%	0%	0%	299	286
Noise and Local Environment : EO	2.0	2.0	100%	54,196	54,196	100%	27,098	27,098	100%	28,656	28,656	100%	0%	0%	300	288
Communications Planning and Performance : Grade 7	1.0	1.0	100%	53,926	53,926	100%	53,926	53,926	100%	53,926	53,926	100%	0%	0%	301	290
Website Management : EO	1.5	1.5	100%	53,664	53,664	100%	35,776	35,776	100%	28,656	28,656	100%	0%	0%	302	291
Sustainable Fisheries Conservation : EO	2.0	2.0	100%	53,302	53,302	100%	26,651	26,651	100%	26,834	26,834	100%	0%	0%	303	292
Climate Change Mitigation : EO	2.0	2.0	100%	52,936	52,936	100%	26,468	26,468	100%	27,928	27,928	100%	0%	0%	304	293
Organisation Development : ZERO	2.0	2.0	100%	52,700	52,700	100%	26,350	26,350	100%	27,131	27,131	100%	0%	0%	305	294
Inland Waterways Including Sponsorship : Grade 7	1.0	1.0	100%	52,306	52,306	100%	52,306	52,306	100%	52,306	52,306	100%	0%	0%	306	295
Climate Change Mitigation : Grade 7	1.0	1.0	100%	52,306	52,306	100%	52,306	52,306	100%	52,306	52,306	100%	0%	0%	306	295
Climate Change Mitigation for Agriculture, Food Chain : EO	2.0	2.0	100%	52,208	52,208	100%	26,104	26,104	100%	26,834	26,834	100%	0%	0%	307	296
Disease Mitigation, control and Export Support : Grade 7	1.0	1.0	100%	51,437	49,520	104%	51,437	49,520	104%	51,437	49,520	104%	0%	0%	308	303
Policy and Support Career Home : Activity Manager	1.0	1.0	100%	51,437	49,876	103%	51,437	49,876	103%	51,437	49,876	103%	0%	0%	308	302
Better Regulation Programme : Activity Manager	1.0	1.0	100%	51,437	49,876	103%	51,437	49,876	103%	51,437	49,876	103%	0%	0%	308	302
AH Corporate Teams - Transformation : Grade 6	1.0	1.0	100%	51,089	51,089	100%	51,089	51,089	100%	51,089	51,089	100%	0%	0%	309	298
Industrial Gases and Pollution : EO	2.0	2.0	100%	50,746	50,746	100%	25,373	25,373	100%	25,739	25,739	100%	0%	0%	310	300
Environment and Growth Economics : Activity Manager	1.0	1.0	100%	49,520	48,660	102%	49,520	48,660	102%	49,520	48,660	102%	0%	0%	311	304
Marine Bill (Nature Conservation Provisions) : Grade 6	1.0	1.0	100%	49,520	49,520	100%	49,520	49,520	100%	49,520	49,520	100%	0%	0%	311	303



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Marine Conservation : EO	2.0	2.0	100%	49,350	52,172	95%	24,675	26,086	95%	25,722	26,450	97%	0%	0%	312	297
Press Office : Grade 6	1.0	1.0	100%	47,177	47,177	100%	47,177	47,177	100%	47,177	47,177	100%	0%	0%	313	305
Livestock Products : HEO	1.0	1.0	100%	47,177	47,177	100%	47,177	47,177	100%	47,177	47,177	100%	0%	0%	313	305
ALE Evidence : Grade 7	1.0	1.0	100%	47,177	47,177	100%	47,177	47,177	100%	47,177	47,177	100%	0%	0%	313	305
Science and Engineering Career Home : Activity Manager	0.5	1.0	50%	47,177	47,177	100%	94,354	47,177	200%	47,177	47,177	100%	0%	0%	313	305
Food Policy Unit : AO	2.0	2.0	100%	44,993	44,993	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	314	306
Livestock Head : AO	2.0	2.0	100%	44,993	44,993	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	314	306
Marine Core : AO	2.0	2.0	100%	44,993	44,993	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	314	306
Press Office : AO	1.0	1.0	100%	44,993	44,993	100%	44,993	44,993	100%	22,497	22,497	100%	0%	0%	314	306
Website Management : AO	2.0	2.0	100%	44,993	44,993	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	314	306
Axis II Policy : AO	2.0	2.0	100%	44,993	44,993	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	314	306
Chemicals & Nanotechnologies : AO	1.5	1.5	100%	44,993	44,993	100%	29,995	29,995	100%	22,497	22,497	100%	0%	0%	314	306
ALE Evidence : AO	2.0	2.0	100%	44,993	44,993	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	314	306
AH Corporate Teams - Services : EO	2.0	2.0	100%	44,760	44,760	100%	22,380	22,380	100%	22,380	22,380	100%	0%	0%	315	307
Strategic Influencing and Governance : AO	2.0	2.0	100%	44,405	44,405	100%	22,202	22,202	100%	22,497	22,497	100%	0%	0%	316	308
RDPE Network : Grade 7	1.0	0.0	0%	41,591	32,160	129%	41,591	0	0%	41,591	32,160	129%	0%	0%	317	329
Marine Core : SEO	1.0	1.0	100%	40,867	33,124	123%	40,867	33,124	123%	40,867	33,124	123%	0%	0%	318	326
Waste Infrastructure Delivery Programme : SEO	1.0	1.0	100%	40,867	40,867	100%	40,867	40,867	100%	40,867	40,867	100%	0%	0%	318	309
Chemical, Biological, Radiological and Nuclear (CBRN) : Grade 7	1.0	1.0	100%	40,867	40,867	100%	40,867	40,867	100%	40,867	40,867	100%	0%	0%	318	309



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Chemical, Biological, Radiological and Nuclear (CBRN) : SEO	1.0	1.0	100%	40,547	40,547	100%	40,547	40,547	100%	40,547	40,547	100%	0%	0%	319	310
Better Regulation Programme : SEO	1.0	1.0	100%	40,547	40,547	100%	40,547	40,547	100%	40,547	40,547	100%	0%	0%	319	310
Industrial Gases and Pollution : SEO	1.0	1.0	100%	40,547	40,547	100%	40,547	40,547	100%	40,547	40,547	100%	0%	0%	319	310
FSR Unassigned Staff : SEO	1.0	1.0	100%	40,547	40,547	100%	40,547	40,547	100%	40,547	40,547	100%	0%	0%	319	310
Wildlife Habitats and Biodiversity : AO	2.0	2.0	100%	40,082	39,589	101%	20,041	19,794	101%	20,454	20,207	101%	0%	0%	320	312
Inland Waterways Including Sponsorship : SEO	1.0	1.0	100%	39,591	39,591	100%	39,591	39,591	100%	39,591	39,591	100%	0%	0%	321	311
R&D Marine Programme : Grade 7	1.0	1.0	100%	39,272	39,272	100%	39,272	39,272	100%	39,272	39,272	100%	0%	0%	322	313
Endemic Diseases : SEO	1.0	1.0	100%	39,272	39,272	100%	39,272	39,272	100%	39,272	39,272	100%	0%	0%	322	313
Crops Core Function : AA	2.0	2.0	100%	38,771	38,278	101%	19,385	19,139	101%	19,508	19,262	101%	0%	0%	323	315
Devolution of Animal Health and Welfare Budget : SEO	1.0	1.0	100%	38,690	38,017	102%	38,690	38,017	102%	38,690	38,017	102%	0%	0%	324	316
Farming For the Future : Grade 7	1.0	1.0	100%	38,690	38,017	102%	38,690	38,017	102%	38,690	38,017	102%	0%	0%	324	316
Waste Improvement and Efficiency : SEO	1.0	1.0	100%	37,510	37,510	100%	37,510	37,510	100%	37,510	37,510	100%	0%	0%	325	317
Marine Conservation : SEO	1.0	1.0	100%	37,360	37,360	100%	37,360	37,360	100%	37,360	37,360	100%	0%	0%	326	318
Environment Agency Sponsorship : SEO	0.5	0.5	100%	37,360	37,360	100%	74,719	74,719	100%	37,360	37,360	100%	0%	0%	326	318
AH Corporate Teams - Transformation : Grade 7	0.5	1.0	50%	36,636	36,636	100%	73,272	36,636	200%	36,636	36,636	100%	0%	0%	327	319
Responsibility and Cost Sharing Division : SEO	1.0	0.0	0%	36,076	0	0%	36,076	0	0%	36,076	0	0%	0%	0%	328	368
Communications Planning and Performance : SEO	1.0	1.0	100%	35,092	35,092	100%	35,092	35,092	100%	35,092	35,092	100%	0%	0%	329	320
Internal Communications : SEO	1.0	1.0	100%	35,092	35,092	100%	35,092	35,092	100%	35,092	35,092	100%	0%	0%	329	320
Chemical, Biological, Radiological and Nuclear (CBRN) : HEO	1.0	1.0	100%	34,100	34,100	100%	34,100	34,100	100%	34,100	34,100	100%	0%	0%	330	321





### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Single Payment Scheme and RPA Sponsorship : HEO	1.0	1.0	100%	34,100	34,100	100%	34,100	34,100	100%	34,100	34,100	100%	0%	0%	330	321
Policy and Support Career Home : SEO	1.0	1.0	100%	34,100	34,100	100%	34,100	34,100	100%	34,100	34,100	100%	0%	0%	330	321
Waste Improvement and Efficiency : HEO	1.0	1.0	100%	34,100	34,100	100%	34,100	34,100	100%	34,100	34,100	100%	0%	0%	330	321
Water Ongoing Activities - Corporate Support : HEO	1.0	1.0	100%	34,100	34,100	100%	34,100	34,100	100%	34,100	34,100	100%	0%	0%	330	321
Website Management : SEO	1.0	1.0	100%	34,100	34,100	100%	34,100	34,100	100%	34,100	34,100	100%	0%	0%	330	321
Whole Farm Approach : HEO	1.0	1.0	100%	33,963	33,963	100%	33,963	33,963	100%	33,963	33,963	100%	0%	0%	331	322
Evidence : TL	1.0	1.0	100%	33,821	33,821	100%	33,821	33,821	100%	33,821	33,821	100%	0%	0%	332	323
Internal Communications : HEO	1.0	1.0	100%	33,705	33,705	100%	33,705	33,705	100%	33,705	33,705	100%	0%	0%	333	324
Evidence & Knowledge Base (Science) : SEO	1.0	1.0	100%	33,540	33,540	100%	33,540	33,540	100%	33,540	33,540	100%	0%	0%	334	325
Planning Performance and Risk : HEO	1.0	1.0	100%	32,199	32,199	100%	32,199	32,199	100%	32,199	32,199	100%	0%	0%	335	328
Farming For the Future : SEO	1.0	1.0	100%	32,160	32,160	100%	32,160	32,160	100%	32,160	32,160	100%	0%	0%	336	329
SEAC Secretariat : HEO	1.0	1.0	100%	32,153	32,153	100%	32,153	32,153	100%	32,153	32,153	100%	0%	0%	337	330
Devolution of Animal Health and Welfare Budget : HEO	1.0	1.0	100%	31,902	31,902	100%	31,902	31,902	100%	31,902	31,902	100%	0%	0%	338	331
Public Health Protection D and S : SEO	1.0	1.0	100%	31,902	31,902	100%	31,902	31,902	100%	31,902	31,902	100%	0%	0%	338	331
Waste Review : HEO	1.0	1.0	100%	31,646	31,646	100%	31,646	31,646	100%	31,646	31,646	100%	0%	0%	339	332
Talent Management, L&D and Resourcing : Grade 7	1.0	1.0	100%	31,550	31,550	100%	31,550	31,550	100%	31,550	31,550	100%	0%	0%	340	333
Responsibility and Cost Sharing Division : HEO	1.0	1.0	100%	31,177	30,873	101%	31,177	30,873	101%	31,177	30,873	101%	0%	0%	341	334
Science and Engineering Career Home : SEO	1.0	1.0	100%	31,177	30,873	101%	31,177	30,873	101%	31,177	30,873	101%	0%	0%	341	334
Evidence & Knowledge Base (Science) : HEO	1.0	1.0	100%	31,177	30,100	104%	31,177	30,100	104%	31,177	30,100	104%	0%	0%	341	336



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
AH Operational Teams - Central Op : SEO	1.0	1.0	100%	30,490	30,490	100%	30,490	30,490	100%	30,490	30,490	100%	0%	0%	342	335
Landscape & Biodiversity : TM	1.0	1.0	100%	29,753	29,753	100%	29,753	29,753	100%	29,753	29,753	100%	0%	0%	343	337
EA Flood & Coastal Erosion Risk Management : HEO	1.0	1.0	100%	29,635	29,635	100%	29,635	29,635	100%	29,635	29,635	100%	0%	0%	344	338
Municipal Waste and Culture Change : HEO	1.0	1.0	100%	29,430	29,430	100%	29,430	29,430	100%	29,430	29,430	100%	0%	0%	345	339
Campaigns and Marketing Unit : Grade 7	1.0	1.0	100%	29,430	29,430	100%	29,430	29,430	100%	29,430	29,430	100%	0%	0%	345	339
AH Operational Teams - Central Operations Support : HEO	1.0	1.0	100%	29,128	29,128	100%	29,128	29,128	100%	29,128	29,128	100%	0%	0%	346	340
Landscape and Outdoor Recreation : EO	1.0	1.0	100%	28,708	28,708	100%	28,708	28,708	100%	28,708	28,708	100%	0%	0%	347	341
Strategy Programme : EO	1.0	1.0	100%	28,656	28,656	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	348	342
Internal Communications : EO	1.0	1.0	100%	28,656	28,656	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	348	342
Air Quality : EO	1.0	1.0	100%	28,656	28,656	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	348	342
BSU and Director : EO	1.0	1.0	100%	28,656	28,656	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	348	342
Employment Relations and Engagement : EO	1.0	1.0	100%	28,656	28,656	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	348	342
Chemicals & Nanotechnologies : EO	1.0	1.0	100%	28,656	28,656	100%	28,656	28,656	100%	28,656	28,656	100%	0%	0%	348	342
Soils Programme : EO	0.5	0.5	100%	28,656	28,656	100%	57,312	57,312	100%	28,656	28,656	100%	0%	0%	348	342
ESR Career Home : HEO	1.0	1.0	100%	28,646	28,646	100%	28,646	28,646	100%	28,646	28,646	100%	0%	0%	349	343
Defra RDPE Delivery Team : HEO	1.0	1.0	100%	28,513	28,513	100%	28,513	28,513	100%	28,513	28,513	100%	0%	0%	350	344
FFG Group Business Support Team : EO	1.0	1.0	100%	27,928	27,928	100%	27,928	27,928	100%	27,928	27,928	100%	0%	0%	351	345
Waste Improvement and Efficiency : EO	1.0	1.0	100%	27,235	27,199	100%	27,235	27,199	100%	27,235	27,199	100%	0%	0%	352	346
Chemical, Biological, Radiological and Nuclear (CBRN) : EO	1.0	1.0	100%	27,199	27,199	100%	27,199	27,199	100%	27,199	27,199	100%	0%	0%	353	346



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Public Health Protection D and S : HEO	1.0	1.0	100%	26,834	26,834	100%	26,834	26,834	100%	26,834	26,834	100%	0%	0%	354	347
Energy from Waste and Food Waste : EO	1.0	1.0	100%	26,834	26,834	100%	26,834	26,834	100%	26,834	26,834	100%	0%	0%	354	347
Chemicals & Nanotechnologies : HEO	1.0	1.0	100%	26,622	26,622	100%	26,622	26,622	100%	26,622	26,622	100%	0%	0%	355	348
Strategic Relationship Management : SEO	1.0	1.0	100%	26,622	26,622	100%	26,622	26,622	100%	26,622	26,622	100%	0%	0%	355	348
Strategic influencing, governance (high priority policies, Comms, governance, EUSDS) : EO	1.0	1.0	100%	26,468	26,468	100%	26,468	26,468	100%	26,468	26,468	100%	0%	0%	356	349
AH Corporate Teams Finance : HEO	1.0	1.0	100%	26,450	26,450	100%	26,450	26,450	100%	26,450	26,450	100%	0%	0%	357	351
Water Ongoing Activities - Corporate Support : EO	0.5	1.0	50%	26,450	25,374	104%	52,901	25,374	208%	26,450	25,374	104%	0%	0%	357	352
AH Operational Teams - Central Operations Support : EO	1.0	1.0	100%	24,912	24,912	100%	24,912	24,912	100%	24,912	24,912	100%	0%	0%	358	354
AH Corporate Teams - Transformation : HEO	1.0	1.0	100%	24,298	24,279	100%	24,298	24,279	100%	24,298	24,279	100%	0%	0%	359	355
Air Quality : AO	1.0	1.0	100%	23,251	23,251	100%	23,251	23,251	100%	23,251	23,251	100%	0%	0%	360	356
Marine Conservation : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Sustainable Fisheries Conservation : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Waste Regulation & Business Waste : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Adapting to Climate Change : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Office of the Chief Economist : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Sustainable Business and Resource Efficiency : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
AH Corporate Teams - Services : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Landscape and Outdoor Recreation : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Environment Agency Sponsorship : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357



### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Energy from Waste and Food Waste : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Agency Relationship Team : AO	0.5	0.5	100%	22,497	22,497	100%	44,993	44,993	100%	22,497	22,497	100%	0%	0%	361	357
FSR Unassigned Staff : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Strategic Animal Health Policy : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
RDPE Central Programme : AO	0.5	0.5	100%	22,497	22,497	100%	44,993	44,993	100%	22,497	22,497	100%	0%	0%	361	357
Industrial Gases and Pollution : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Rural : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Natural Environment Economics : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Natural Environment Strategic : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Landscape, Recreation, Forestry and National Parks : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Better Regulation Programme : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Noise and Local Environment : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
TB Division : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Strategic Relationship Management : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Climate Change Mitigation for Agriculture, Food Chain : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
Comms Director and Support : AO	1.0	1.0	100%	22,497	22,497	100%	22,497	22,497	100%	22,497	22,497	100%	0%	0%	361	357
RDPE Central Programme : EO	1.0	1.0	100%	22,380	22,380	100%	22,380	22,380	100%	22,380	22,380	100%	0%	0%	362	358
Internal Audit and Assurance : EO	1.0	1.0	100%	22,203	22,203	100%	22,203	22,203	100%	22,203	22,203	100%	0%	0%	363	359
Chemical, Biological, Radiological and Nuclear (CBRN) : AO	1.0	1.0	100%	21,908	21,908	100%	21,908	21,908	100%	21,908	21,908	100%	0%	0%	364	360





### Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12



DEMO REPORT : DUMMY DATA

STAFF JOB DESCRIPTION	FTE (Actual)	FTE (Prior Yr)	FTE % Variance	Total Salary £ (Actual)	Total Salary £ (Prior Yr)	Total Salary % Variance	Average Salary £ (Actual)	Average Salary £ (Prior Yr)	Average Salary % Variance	Max. Salary (Actual)	Max. Salary (Prior Yr)	Max. Salary % Variance	Ratio Total Salary to Report (Actual)	Ratio Total Salary to Report (Prior Yr)	Rank Total Salary to Report (Actual)	Rank Total Salary to Report (Prior Yr)
Strategic relationship management: local, regional and third sector : AO	1.0	1.0	100%	21,908	21,908	100%	21,908	21,908	100%	21,908	21,908	100%	0%	0%	364	360
RDPE Network : EO	1.0	0.0	0%	20,361	22,497	91%	20,361	0	0%	20,361	22,497	91%	0%	0%	365	357
Marine Core : AA	1.0	1.0	100%	19,510	19,263	101%	19,510	19,263	101%	19,510	19,263	101%	0%	0%	366	361
Climate Change Mitigation for Agriculture, Food Chain : AA	1.0	1.0	100%	19,508	19,262	101%	19,508	19,262	101%	19,508	19,262	101%	0%	0%	367	362
Customer Contact Unit : AA	1.0	1.0	100%	19,508	19,262	101%	19,508	19,262	101%	19,508	19,262	101%	0%	0%	367	362
Animal Welfare Core Function : AA	1.0	1.0	100%	19,508	19,262	101%	19,508	19,262	101%	19,508	19,262	101%	0%	0%	367	362
Axis II Policy : AA	1.0	1.0	100%	19,508	19,262	101%	19,508	19,262	101%	19,508	19,262	101%	0%	0%	367	362
Water Board Programme - WQ/WSR : AA	1.0	1.0	100%	19,508	19,262	101%	19,508	19,262	101%	19,508	19,262	101%	0%	0%	367	362
Responsibility and Cost Sharing Division : AO	1.0	1.0	100%	19,262	19,016	101%	19,262	19,016	101%	19,262	19,016	101%	0%	0%	368	363
Farming and Food Chain Programme - Farming : AA	0.5	0.5	100%	19,262	19,016	101%	38,525	38,032	101%	19,262	19,016	101%	0%	0%	368	363
Environment Statistics Service : AO	1.0	1.0	100%	18,140	17,894	101%	18,140	17,894	101%	18,140	17,894	101%	0%	0%	369	365
Sustainable Fisheries Conservation : AA	1.0	1.0	100%	17,896	17,896	100%	17,896	17,896	100%	17,896	17,896	100%	0%	0%	370	364
Landscape, Recreation, Forestry and National Parks : AA	0.5	0.5	100%	16,139	15,892	102%	32,278	31,785	102%	16,139	15,892	102%	0%	0%	371	366
Waste Regulation & Business Waste : CONT	1.0	1.0	100%	0	0	0%	0	0	0%	0	0	0%	0%	0%	372	368
Rural Payments Agency : SCS	1.5	1.0	150%	0	0	0%	0	0	0%	0	0	0%	0%	0%	372	368
Wildlife Species Conservation : AO	1.0	1.0	100%	0	0	0%	0	0	0%	0	0	0%	0%	0%	372	368
Landscape and Outdoor Recreation : Grade 6	1.0	0.0	0%	0	0	0%	0	0	0%	0	0	0%	0%	0%	372	368
<b>Total</b>	<b>1401.5</b>	<b>1198.5</b>	<b>117%</b>	<b>55,564,794</b>	<b>49,878,904</b>	<b>111%</b>	<b>44,048</b>	<b>43,300</b>	<b>102%</b>	<b>157,366</b>	<b>157,366</b>	<b>136%</b>	<b>100%</b>	<b>100%</b>		



## Headcount and Salary Trend by Manager (Rolled Up Summary)

Financial Period

04 - 12

Inbox **Intelligence**<sup>®</sup>  
*instant information*

DEMO REPORT : DUMMY DATA