



Corporate Plan Update 2012/13

Introduction

Last year we published our Corporate Plan for 2011-15. In it we set out how we will create a better place for people and wildlife and contribute to sustainable development. In the last year we have done much we can be proud of – but there is always more to do.

We continue to face many challenges. A changing climate increases the risk of both flooding and drought. A rising population places even more pressure on limited water resources and waste treatment facilities. Businesses are feeling the pressure of the global economic downturn, and we continue to seek ways to make it less burdensome for them to comply with regulations.

The purpose of this update to our Corporate Plan 2011-15 is to reaffirm our commitment to the outcomes in the Plan, while recognising our new duties and priorities. We set out how we will respond to changing legislation, government priorities and opportunities to implement innovative approaches.

The Environment Agency will be subject to a Triennial Review this year. We will continue to work with Defra and other government departments on this and other reviews such as the Red Tape Challenge and Review of Regulators.

We continue to be the body that has to lead the process of adaptation to the inevitable changes that will come with climate change; reduce the risks to people and properties from flooding; manage water resources for people, businesses, agriculture and the environment; address pressures on biodiversity and apply the standards within which industry can operate.

We will continue to look for, develop and implement new and innovative ways of increasing our efficiency and effectiveness and ensure we are really making a difference for people and the environment. In doing so, we will seek to outperform a number of our corporate scorecard targets.

We will do more to strengthen our engagement with partners and communities, work with business to streamline regulation and do all we can to support the green economy and sustainable economic growth that properly takes account of the environment. We will look at how we can involve civil society organisations in areas of work where we have mutual interests to benefit from their skills and experience, for example in the coordination of volunteers. We will use our procurement of goods and services to support small and medium sized enterprises where we can. We will focus on providing excellent customer service internally and externally. Our whole approach continues to be 'yes, if' whenever we can, focussing on outcomes and delivering more with every pound of funding.

The Welsh Government announced in November 2011 that it intended to create a Single Body in Wales for environmental delivery from April 2013. Over the next year we will work with Welsh Government as they prepare their implementation plans to create the new body while ensuring impacts in England are minimised. We will do all we can to minimise the costs of the transition and maintain delivery of our services and outcomes in England and Wales.

The professionalism, enthusiasm and dedication of our staff is vital to the delivery of our outcomes. Investing in our people is a top priority to ensure we continue to be technically and managerially resilient in the future. We will continue to work with staff to help develop their skills and to ensure we continue to provide an efficient and effective service. We seek to improve the diversity of our workforce and will demonstrate our commitment to diversity in our relationships with customers, stakeholders and suppliers. We will be consulting on equality objectives under the Equality Act 2010, and will follow up these objectives with action plans.

Update to our Corporate Plan 2011-15

This update sets out what has changed since the publication of our Corporate Plan last year. It shows the resources we will allocate to our priorities over the next three years and the measures we will use to report on our performance. We have developed this update in the context of the business plan and policy priorities of the UK government and the Programme of the Welsh Government.

Act to reduce climate change and its consequences

We will play a full part in helping to reduce greenhouse gas emissions, helping people and wildlife adapt to climate change, and putting climate change at the heart of everything we do.

We are working with the Department of Energy and Climate Change (DECC) towards taking on the administration of Climate Change Agreements. Over time we will streamline the three emissions and energy efficiency schemes we administer and reduce compliance costs for participants.

We continue to develop our new **climate change adaptation** role, as the delivery arm of the Government's National Adaptation Programme. We are working with key sectors and partners to find out what they would find most useful in helping them to adapt to current and predicted climate impacts. We will use the findings of the government's recently published Climate Change Risk Assessment (CCRA) to inform our work.

In Wales, we work closely with the Welsh Government to deliver its Climate Change Strategy and adaptation framework.

Protect and improve water, land and air

We will maintain and improve water quality and promote more sustainable land management, protecting and enhancing wildlife. We will improve the way we work as a regulator to protect people and benefit the environment, while minimising costs to businesses.

We are participating fully in the government's **regulatory reform** programme and will lead on work such as producing new technical guidance, allowing businesses to fulfil their obligations more easily and benefit from an earned recognition approach. We will also explore new ways of reducing non-compliance. We will place a greater emphasis on targeting deliberately or persistently non-compliant or illegal activities. We will work with the Department for Environment, Food and Rural Affairs (Defra) and DECC on the outcomes and proposals from the Red Tape Challenge.

We are working with Defra on implementation of the **Penfold review** recommendations, including piloting the introduction of environmental account managers with Natural England and the Forestry Commission for complex applications. We are supporting Defra in their work to add water resources, fish pass approval and flood defence consenting to the Environmental Permitting Regulations.

We are working with Defra and industry representatives on implementing the new Industrial Emissions Directive in a timely and effective manner.

The **Natural Environment White Paper** (England) sets out a vision for repairing historic damage in the natural environment and aims to achieve a wider range of benefits through managing land and water in a more integrated way. We will work closely with others in the Defra network, particularly Natural England and the Forestry Commission, to ensure we:

- ⇒ Deliver our contribution to the new Biodiversity Strategy for England. We will directly contribute to the government’s ambition to improve both the quality and amount of priority habitats by 2020 and seek to achieve multiple outcomes from our work;
- ⇒ Address agricultural and non-agricultural diffuse water pollution, targeting sources of pollution within a catchment;
- ⇒ Work with Local Nature Partnerships to help create a vision and plan of action for how the natural environment can be taken into account in local decision making;
- ⇒ Work with partners to deliver a range of local environmental improvements, particularly improving water body quality and supporting the delivery of new Nature Improvement Areas.

We will work with others to deliver the actions arising from the Habitats Directive Implementation Review.

The Welsh Government programmes, to establish the Single Body in Wales and the second phase of the Natural Environment Framework, ‘Sustaining a Living Wales’, have merged into the ‘Living Wales’ programme. We will work closely with Welsh Government on this programme.

The **Water White Paper** outlines government’s vision for securing sustainable water supplies in England. We will continue to support Defra in the delivery of the commitments made in the white paper that are relevant to us, including:

- ⇒ advising on the design of a reformed abstraction regime;
- ⇒ seeking interconnection options across licensed water supplies;
- ⇒ supporting catchment pilots to improve water quality and reduce diffuse pollution;
- ⇒ publishing more information on our work to restore sustainable abstractions.

The **strategic policy statement on water** sets out the Welsh Government’s position. We will support the Welsh Government in this work, in particular by removing the barriers to abstraction rights trading, and reviewing unused abstraction licences, revoking them if there is no need for them to be retained. We are also working with the Welsh Government on the development of a Water Strategy for Wales which will be published for consultation later this year.

Work with people and communities to create better places

We will continue to reduce the risks from flooding and the impact of floods on people, households, businesses and communities. In May 2011, we published with Defra, the new national strategy for flood and coastal erosion risk management in England.

As part of the strategy the government set out the new Partnership Funding arrangements for capital investment in flood and coastal erosion management. The aim is to better protect more people, households, businesses and communities by encouraging total investment to increase beyond levels affordable to central government alone.

We will engage with communities and local authorities to enable more local choice and develop cost effective, and where appropriate innovative ways of managing flood and coastal erosion risk and improving resilience to flooding. Under the new arrangements we will allocate substantial government grant in aid to programmes of work approved by Regional Flood and Coastal Committees in England – as well as to capital projects promoted by local flood authorities and internal drainage boards. We will continue to deliver a significant capital programme.

We will continue to drive efficiency within the procurement of the capital programme. We will set out a practical framework for Partnership funding and will develop tools, provide support and share best practice as part of our strategic overview role.

The Welsh Government published its national strategy for flood and coastal risk management within Wales in November 2011. We are working with the Welsh Government to implement the strategy in Wales.

The **Localism Act** brings major changes to the planning system, mostly in England. We will work with local authorities, public bodies and local communities to ensure that the environmental impacts of development proposals are considered and understood. We will provide a **Single Voice** with Natural England and the Forestry Commission in our services to local government. Under the **Total Environment** initiative we are also working with Defra, Natural England and the Local Government Association to explore how a place-based approach can be applied to improve local environments. Our area teams are discussing with key local authorities in England how we can work more closely together, increasing efficiency and effectiveness.

Our commitment to **localism** means improving the way we work with local authorities, local partners and communities. We will engage better with local communities particularly on issues of high public interest and ensure we are working effectively across administrative boundaries to tackle strategic environmental priorities.

We will continue to respond to the Welsh Government's **citizen-centred approach**, which requires that the citizens and communities are at the heart of service provision. We will continue to deliver our commitments to the Welsh language.

We will develop our work on the **Big Society** agenda in England including:

- ➔ training volunteers and involving community groups in our work
- ➔ developing account manager roles with organisations that coordinate the work of volunteers
- ➔ enhancing our conservation and monitoring work through greater engagement with civil society organisations
- ➔ seeking opportunities for angling promotion and fisheries enforcement to be carried out in partnership with others

Work with businesses and other organisations to use resources wisely

Following on from Defra's **waste policy review** we will:

- ➔ Work with the waste management industry to agree how the Voluntary Responsibility Deal could drive waste prevention and recycling and exploring whether existing responsibility regimes could be simplified by moving towards a common delivery model
- ➔ Work with the Community Composting Network to look at opportunities for simplifying standards for small scale composters
- ➔ Explore how more methane can be captured from landfills, including promoting new technology
- ➔ Review waste offences, sanctions and prosecutions. In particular we will examine how visible our prosecutions are and whether we can adopt more restorative justice principles
- ➔ Work with government to bring into force stronger powers for us and local authorities to seize vehicles suspected of involvement in flytipping and waste crime

In addition, as part of our work to stretch our performance in key areas, we have created a task force to accelerate the closure or legalisation of illegal waste sites. We will seek to estimate how much waste is exported illegally so that we can assess our effectiveness in reducing this activity.

We will work with partners in Wales to deliver the targets in the **Wales Waste Strategy, 'Towards Zero Waste'**. This includes our regulatory roles as well as supporting implementation of Wales Sector Plans and Site Waste Management Plans; monitoring local authority recycling targets; developing a waste protocol for incinerator bottom ash; and working in partnership to tackle illegal waste activities through Fly Tipping Action Wales.

Be the best we can

We will continue to improve the way we work with customers, partners and communities. We will use compelling evidence and knowledge to support decision-making and use the resources available to us to maximise outcomes for people and the environment, while minimising our own environmental impact. We will continue to focus on improving our efficiency, effectiveness and value for money.

Reporting our performance

We will measure and report on our performance in implementing this plan through our corporate scorecard outlined below. Progress against the corporate scorecard will be reported to the Environment Agency Board quarterly and is available to the public on our website.

Every six months, the Chairman and Chief Executive report progress against the full extent of the Environment Agency’s work to the Secretary of State and, other Defra ministers. In Wales we provide Welsh Government with a quarterly update of progress against the Wales Operational Plan.

Corporate Scorecard 2012-13							Environment Agency
Act to reduce climate change and its consequences							
Measure title	2010-11	2011-12	2012-13	2013-14	2014-15	Unit	
1.3a We reduce our carbon dioxide footprint	11,666	22% reduction 15,011	26% reduction 17,699	30% reduction 20,387	33% reduction 22,403	Tonnes of CO2	
Protect and improve water, land and air quality							
2.1a* We work with others to improve the quality of surface waters, groundwaters, coastal waters and wetlands	2,008 (26%)	2,150 (29%)	2,220 (30%)	2,370 (32%)	2,520 (34%)	Number of water bodies	
2.1b The quality of bathing water is getting better	89.7%	88%	88%	91%	93%	% meeting standards	
2.1d We improve and protect rivers and wetlands damaged by unsustainable abstractions	24	34	38	64	60	Number of schemes	
2.3b We create new areas of habitat	46.4	24.5	37.5	175	400	Hectares created	
2.3c We improve the status of salmon fisheries - salmon rivers (64 in total)	64%	70%	72%	73%	75%	% of rivers not at risk	
2.4a* We improve business compliance through supporting legitimate business to comply and by tackling the deliberately non-compliant	563	172	156	141	129	Poor compliance	
2.4b* We reduce serious and significant pollution incidents	567	580	532	505	480	Number of incidents	
2.5b* We make it less burdensome for business to comply	£7.3m	£15m	£20m	£40m	£45m	£m per year	
Work with people and communities to create better places							
3.1.2a* We reduce the risk from flooding for more households	79,000	24,350 (750 in Wales)	62,750 (1,250 in Wales)	99,150 (1,750 in Wales)	147,750 (2,250 in Wales)	Number of households	
3.1.2c We maintain our flood and coastal risk management assets at or above the required condition	98%	at least 97%	at least 97%	at least 97%	at least 97%	% of assets	
3.1.3a More households and businesses at high risk of flooding can receive direct warnings	56.7% 1.05 million	58% 1.11 million	62% 1.18 million	64% 1.20 million	66% 1.22 million	% of properties	
3.2a Environmental outcomes are delivered through joint working with local authorities and partnerships in prioritised locations	100%	100%	100%	100%	100%	Number of actions	
3.4c We maintain our navigation assets at or above the required condition	97.8%	82%	82%	81%	80%	% of assets	
Work with businesses and other organisations to use resources wisely							
2.4f We reduce the overall risk presented by illegal waste sites, targeting our efforts on the highest risk sites	10% (risk score)	10% (risk score)	6%	12%	12%	Number of sites	
4.2a More waste is fully recovered to the standards defined in the Quality Protocols, such that it is no longer classed as waste	73,000	940,000	2,200,000	3,700,000	5,500,000	Tonnes	
Be the best we can							
5.1b We have a diverse workforce	3.4%	3.4%	3.4%	3.5%	3.7%	% of staff BME	
6.4a We have the right knowledge, expertise and experience	69%	100%	100%	100%	100%	% of staff at required skill level	
5.4b We provide a safe place to work	37	no more than 27	no more than 24	no more than 22	no more than 20	Lost time incidents	
5.5a We are more efficient	Baseline	£42m	£80m	£92m	£96m	£m admin savings	
5.5b We manage our money effectively	100%	100%	100%	100%	100%	% spend to budget	
<p>Bold = areas where we feel we can stretch ourselves in delivering outcomes beyond Corporate Scorecard targets. * = Reported quarterly to Defra's Supervisory Board</p>							

Managing our resources

Income 2012/13 to 2014/15

	2012/13 Planned (£m)	2013/14 Planned (£m)	2014/15 Planned (£m)
Income from charges			
Environment Protection licences:			
Waste (including Hazardous Waste, Producer Responsibility)	65	60	58
Charging for Discharges	64	64	64
Environmental Permitting Regime (EPR) Installations	34	34	34
Other income from charges	16	16	17
Carbon Reduction Commitment Energy Efficiency Scheme, Emissions Trading	6	6	6
Abstraction licences	139	139	140
Rod licences	25	25	25
Craft registrations	6	7	7
Flood and Coastal Risk Management local levies	30	30	30
Other income	25	25	25
Commercial income	7	7	7
Total non Grant-in-Aid income	417	413	413
Funding from Government sponsors			
Defra Flood Defence Grant-in-Aid - Capital	259	259	259
Defra Flood Defence Grant-in-Aid - Revenue	253	239	226
Defra Grant-in-Aid for other EA services - Capital	14	14	14
Defra Grant-in-Aid for other EA services - Revenue	113	106	102
WG Flood Defence Grant-in-Aid - Capital	10	10	10
WG Flood Defence Grant-in-Aid - Revenue	18	18	18
WG Grant-in-Aid for other EA services - Capital	0	0	0
WG Grant-in-Aid for other EA services - Revenue	21	20	20
Other grants and contributions	2	1	1
Wales Other grants and contributions	5	4	2
Total Grant-in-Aid	695	671	652
Total funding	1,112	1,084	1,065

Expenditure budget figures by Corporate Plan theme – 2012/13 to 2014/15

This is a summary of how we will fund the delivery of each of our themes and priority outcomes.

Theme	Corporate Plan Aim	2012/13 (£m)	2013/14 (£m)	2014/15 (£m)
Act to reduce climate change and its consequences	1.1 We play our full part in helping England and Wales meet greenhouse gas emissions targets in ways that minimise other environmental impacts	11	9	9
	1.2 We help people and wildlife adapt to climate change and reduce its adverse impacts	2	2	2
	1.3 We put reducing and adapting to climate change at the heart of everything we do.	2	3	3
Act to reduce climate change and its consequences		15	14	14
Protect and improve water, land and air	2.1 The quality of surface, ground and coastal waters and wetlands continues to improve for the benefit of people, the economy and wildlife.	91	89	89
	2.2 Land is managed sustainably; protecting soils, water and biodiversity and contributing positively to reducing and adapting to climate change.	18	15	14
	2.3 Biodiversity is enhanced and fish stocks are managed sustainably for the benefit of wildlife and people.	54	53	53
	2.4 Businesses and other organisations reduce the impacts of their activities on water, land and air and are responsible operators.	66	63	61
	2.5 We improve how we work as regulators to maximise environmental outcomes while minimising the cost to businesses.	13	13	13
Protect and improve water, land and air		242	233	230
Work with people and communities to create better places	Flood risk and coastal erosion are effectively managed and people and property are better prepared and protected: 3.1a We will reduce the consequences of flooding and coastal erosion.	29	28	27
	3.1b We will work effectively with our professional partners and the public to manage risk and reduce the probability of flooding and coastal erosion.	494	482	471
	3.1c We, our professional partners and the public will have a greater understanding of flood and coastal erosion risk.	45	44	43
	3.1d Our flood and coastal risk management programme provides environmental benefits	27	26	25
	3.2 Better local environments enhance people's lives and support a sustainable economy.	7	7	7
	3.3 New and existing developments have a reduced environmental impact and well-planned environmental infrastructure.	11	11	11
	3.4 All sections of society have opportunities to enjoy water and wetlands through angling, navigation, sport and other recreation.	38	38	37
Work with people and communities to create better places		651	636	621
Work with businesses and other organisations to use resources wisely	4.1 Businesses and other organisations know what the best environmental options are for managing waste and using resources wisely.	2	2	2
	4.2 The right waste and resource management infrastructure is in place.	24	23	23
	4.3 Businesses and other organisations are resource efficient, minimise pollution and manage their waste responsibly.	46	44	42
	4.4 Safe, secure water supplies are used efficiently to meet the needs of the public, business and the environment.	132	132	133
Work with businesses and others to use resources wisely		204	201	200
Grand Total		1,112	1,084	1,065