

	Units	Q3 2014/15 YTD Actual	Q4 YTD Actual	Q4 YTD Target	Q4 YTD Status	Page
<b>Increasing the resilience of people, property and businesses to the risks of flooding and coastal erosion</b>						
1a	We reduce the risk from flooding for more households*	Households protected during SR10 period	162,079	177,279	165,000	GREEN 5
1b	We maintain our flood and coastal risk management assets at or above the target condition	% of high consequence assets at required condition	96%	97%	97%	GREEN 6
1c	More households and businesses at high risk of flooding can receive direct warnings	Properties able to receive warnings	964,000 at end 2013/14	953,000	1,150,000	RED 7
1d	We achieve a proportion of funding for capital projects through contributions made by others	% of funding contributed by others	Due Q1 2015/16	Due Q1 2015/16	Due Q1 2015/16	
<b>Protecting and improving water, land and biodiversity</b>						
2a	We work with others to improve the quality of surface waters, groundwaters, coastal waters and wetlands* <i>new classification methodology used in 2014 so target needs to be re-established</i>	Number of water bodies at good ecological status	1,994 in 2013/14	1,398	To be re-established	N/A 8
2b	The quality of bathing water is getting better	% meeting revised Directive standards	88%	94%	91%	GREEN 9
2c	We improve and protect rivers and wetlands damaged by unsustainable abstractions	Number of abstraction licence notifications	127	169	178	AMBER 10
2d	We deliver our commitments to the England Biodiversity Strategy by:					
i	Creating new habitat	Hectares created	400	1869	700	GREEN 11
ii	Restoring sites of special scientific interest (SSSI)	and/or restored	200	388	300	GREEN 12
2e	There are fewer salmon rivers in the 'at risk' category	Number of salmon rivers 'at risk'	16 in 2013/14	10	10	GREEN 13
2f	We maintain our navigation assets at or above the target condition	% of high consequence assets at required condition	88%	88%	80%	GREEN 14
<b>Improving the way we work as a regulator to protect people and the environment and support sustainable growth</b>						
3a	We improve business compliance through supporting legitimate business to comply and by tackling the deliberately non-compliant*	Sites in lowest compliance bands (D, E and F) for 2+ years as a % of total permitted sites	182 1.4% in 2013/14	229 1.7%	173 1.3%	RED 2
3b	We reduce serious and significant pollution incidents*	Number of incidents	710	635	631	AMBER 3
3c	We reduce the administrative costs of regulation to businesses*	£m savings	£272m in 2013/14	£292m	£317m	AMBER 15
3d	We reduce the overall risk presented by illegal waste sites, targeting our efforts on the highest risk sites	Number of high risk illegal waste sites	256	275	266	AMBER 4
<b>Working together and with others to create better places</b>						
4a	We respond to planning application consultations and pre-application enquiries within 21 days	% responded to within target time	90%	93%	95%	AMBER 16
4b	We contribute to the delivery of priority development sites	% of planned actions delivered	97%	101%	80%	GREEN 17
<b>Ensuring that we are fit for the future</b>						
5a	We reduce our carbon footprint	CO <sub>2</sub> emissions (tonnes)	20,628	35,635	39,738	GREEN 18
5b	We have a diverse workforce:					
i	Proportion of staff who are of Black, Asian and Minority Ethnic origin (BAME)	% of staff	3.9%	3.8%	3.7%	GREEN 19
ii	Proportion of Executive Managers who are female	% of female EMs	35%	33%	33%	GREEN 20
5c	We provide a safe place to work:					
i	Lost time incident (LTI) frequency rate	LTIs per 100,000 hours worked	0.18	0.16	0.23	GREEN 21
ii	Health and safety actions implemented in target time	% of actions completed	70%	94%	95%	AMBER 22
5d	We manage our money effectively	% spend to budget (£m)	95%	100%	100%	GREEN 23

\* These measures are reported quarterly to Defra Board



## **Measures under Special Scrutiny**

### 3.a We improve business compliance through supporting legitimate business to comply and by tackling the deliberately non-compliant

Q4 2014-15

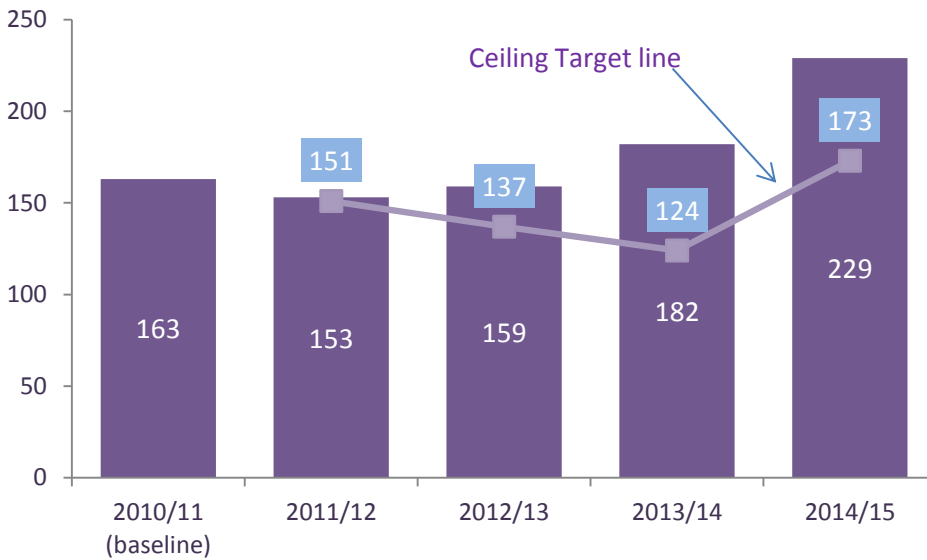
Owners: Executive Directors of Environment and Business and Operations

**Status**  
**RED**

**Actual**  
229

**Ceiling Target**  
173

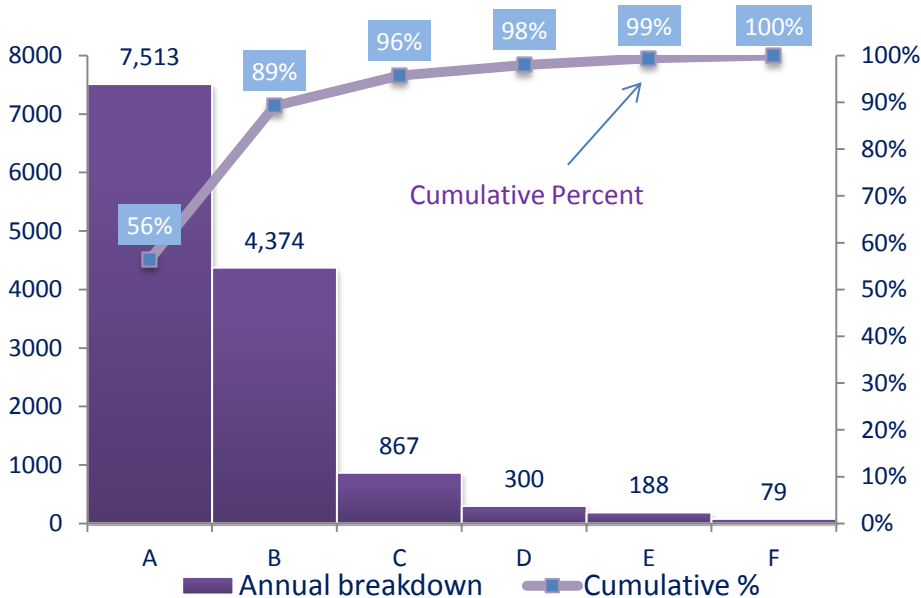
No. of sites in bands D,E or F across 2 consecutive calendar years



We have implemented a programme of targeted improvements over the next 18 months including a comprehensive review of key aspects of management systems and sustained implementation on site. These include fire prevention, addressing amenity issues and operator competence.

We are committed to bringing sites into compliance more quickly, and where this cannot be achieved, we will close sites down. We are supporting Defra in a consultation on enhanced enforcement powers, which will assist us in addressing non-compliance in a more timely fashion.

Insight - Breakdown of site bandings for 2014 only



#### Actions

Action(s)	Owner(s)	Deadline(s)
Taskforce established to understand the causes of recurrent DEFs and to determine the interventions that will encourage all businesses to come back into compliance	Toby Willison, Exec. Director of Operations and Ed Mitchell, Exec. Director of E&B	Q4 2015/16

### 3.b We reduce serious and significant pollution incidents

Q4 2014-15

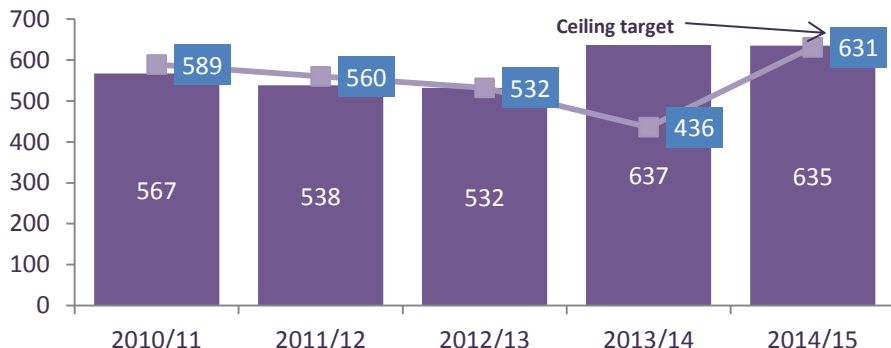
Owners: Executive Directors of Environment and Business and Operations

**Status**  
**Amber**

**Actual**  
635

**Ceiling Target**  
631

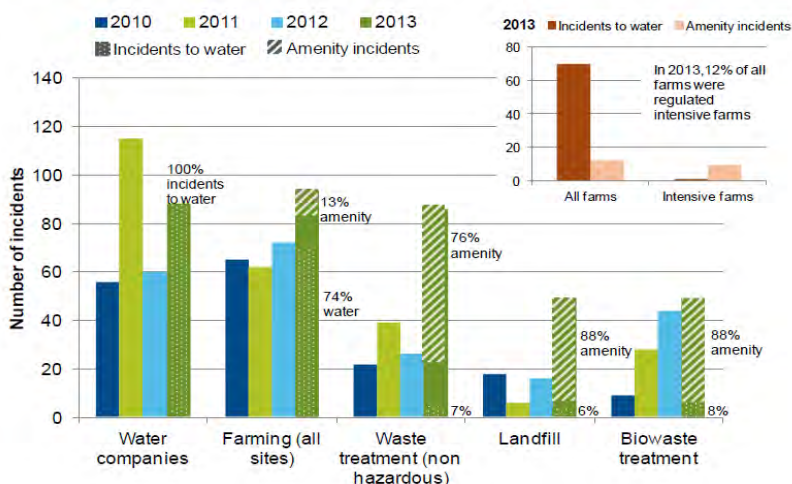
**Number of Category 1 & 2 pollution incidents**



Following the high number of incidents reported over the last 2 years, we are now seeing a gradual reduction in the overall number. We are continuing to interrogate the data to determine route causes and spot trends. In particular, we are paying special attention to the top 5 sectors that are responsible for most of the incidents - namely: water industry, farming, non hazardous waste, Landfill and bio waste treatment.

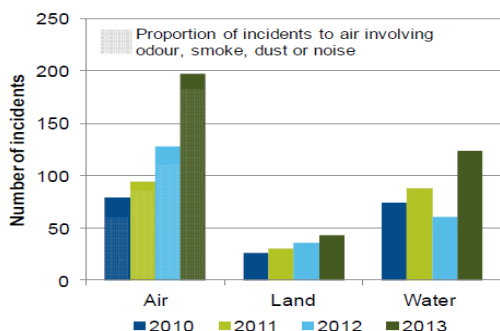
**Trends in pollution incidents**

**Serious Pollution incidents: top 5 sectors**



We have produced draft pollution reduction plans for these sectors. These plans have set clear actions to reduce incidents and will be used to help set future reduction targets. We are developing a strategy to help address and reduce incidents associated with waste sectors, as noise and odour issues are the main cause of the increase in incidents. We are also investigating the rise in incidents categorised as "unknown" to identify whether we can more clearly assign these incidents to a likely source.

**Serious pollution incidents to air, land and water caused by the activities we regulate in England**



Data for 2014 due mid June

Changes to the way the measure is calculated will be implemented for Quarter 1 2015/16, concentrating on the 'top 5' polluting sectors and improving data quality.

#### Actions

Action(s)	Owner(s)	Deadline(s)
Taskforce established to understand the causes of category 1 and 2 Pollution Incidents and to determine the interventions required to reduce their number of impact	Paul Leinster, CEO and Ed Mitchell, Exec. Director of E&B	

### 3.d We reduce the overall risk presented by illegal waste sites, targeting our efforts on the highest risk sites

Q4 2014-15

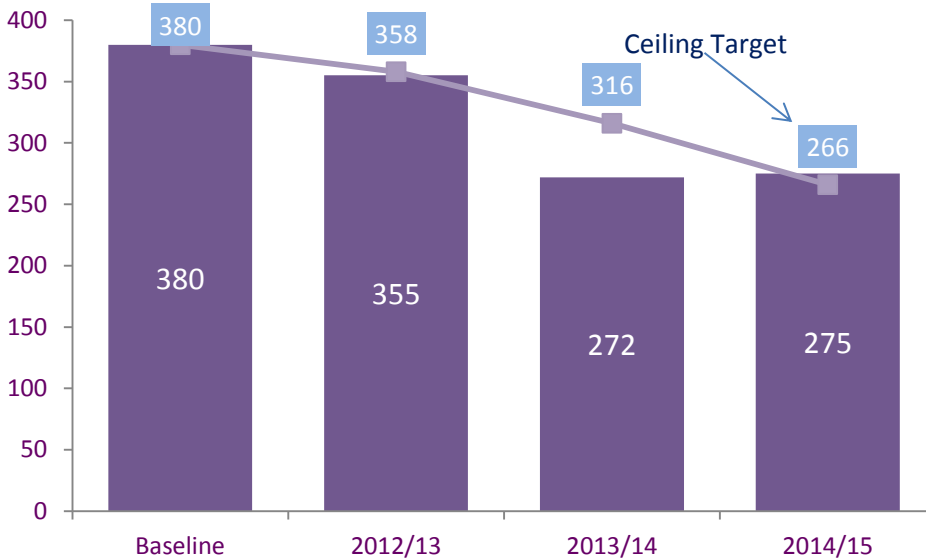
Owners: Executive Directors of Environment and Business and Operations

**Status**  
**AMBER**

**Actual**  
275

**Ceiling Target**  
266

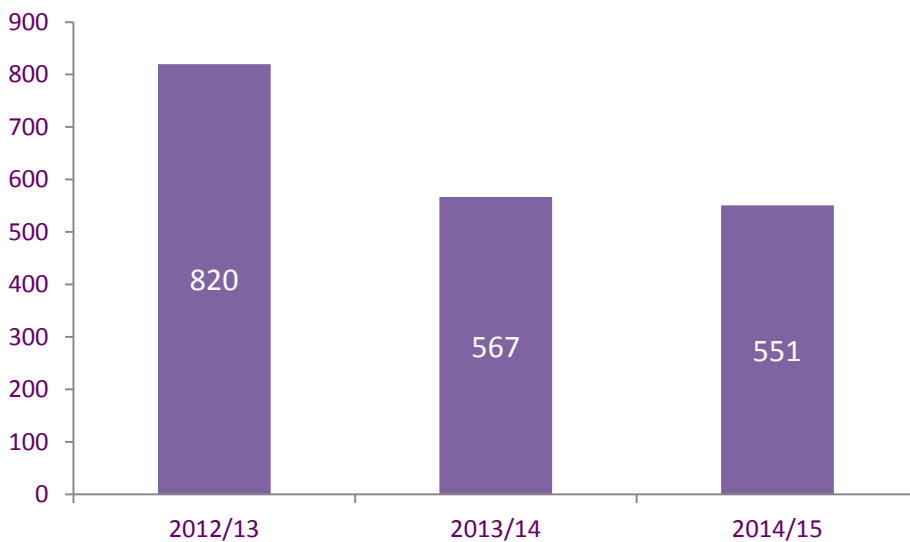
**Number of high risk illegal waste sites in England**



In October 2012 the baseline number of High Risk (HR) Illegal Waste Sites (IWS) was set at 380 with a target to reduce by 30% over ten quarters to 266 sites by Q4 2014-15. The number of HR sites has increased to 275 and the KPI is amber as we have failed to meet the target by 3%.

During the first 8 quarters of the measure, the number of HR sites decreased steadily to 208 in Quarter 2 2014-15. However, since Quarter 2 2014-15 there has been an increase up to 275. The overall number of waste sites has run parallel to the HR figures and decreased by almost a third. Throughout the duration of this measure 378 HR sites have been found and 702 have been stopped. Currently 20% of active HR sites are over 2 years old.

**Total number of active illegal waste sites at close of reporting period**



During Quarter 4 we ran training sessions to over 80 members of staff on how to input IWS onto the database correctly. The guidance documents were also re-circulated. This training has prompted staff to correct errors on the database. Since the training there has been a 36% decrease in errors.

**Actions**

Action(s)	Owner(s)	Deadline(s)



## **Remaining Measures**

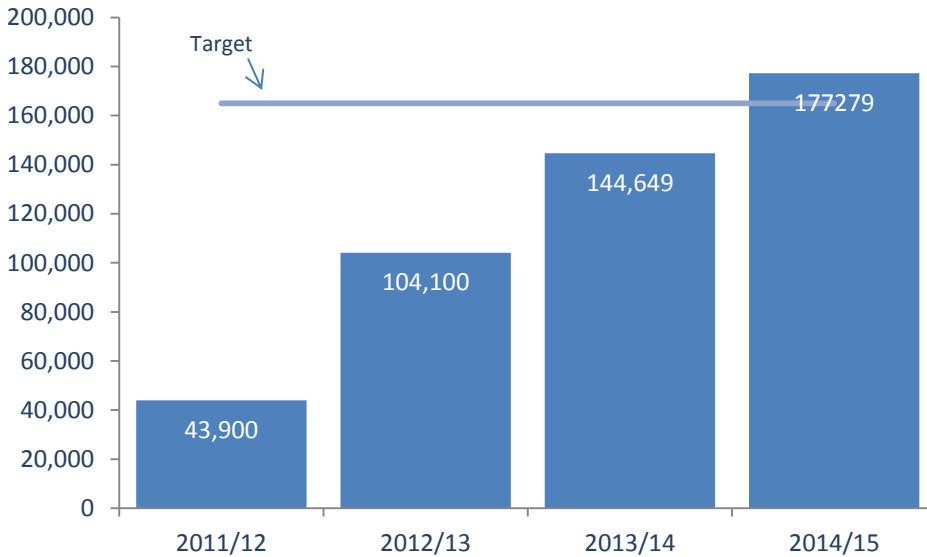
## 1.a We reduce the risk from flooding for more households

Q4 2014-15

Owners: Executive Directors of FCRM and Operations

<b>Status</b> <b>GREEN</b>	<b>Actual</b> 177,279	<b>Year End Target</b> 165,000
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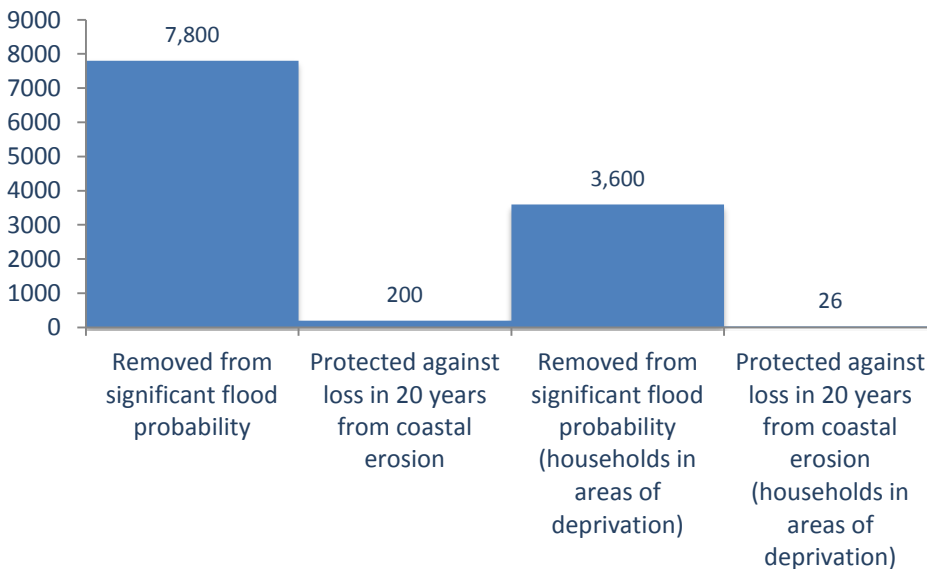
### Houses protected



Since April 2011, the Environment Agency, Local Authorities and Internal Drainage Boards have reduced the risk of flooding and coastal erosion to more than 177,000 properties.

We have exceeded the target to reduce the risk of flooding and coastal erosion to 165,000 properties from work carried out between April 2011 and March 2015.

### Insight this quarter



### Actions

Action(s)	Owner(s)	Deadline(s)

## 1.b We maintain our flood and coastal risk management assets at or above the required target condition

Q4 2014-15

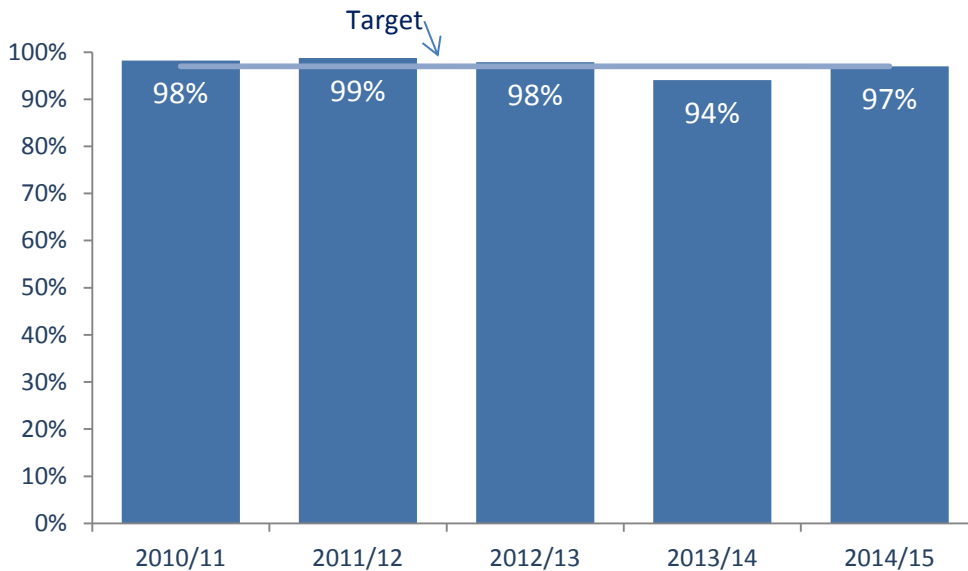
Owners: Executive Directors of FCRM and Operations

**Status**  
**GREEN**

**Actual**  
97%

**Target**  
97%

### % of high consequence assets at or above the required target condition

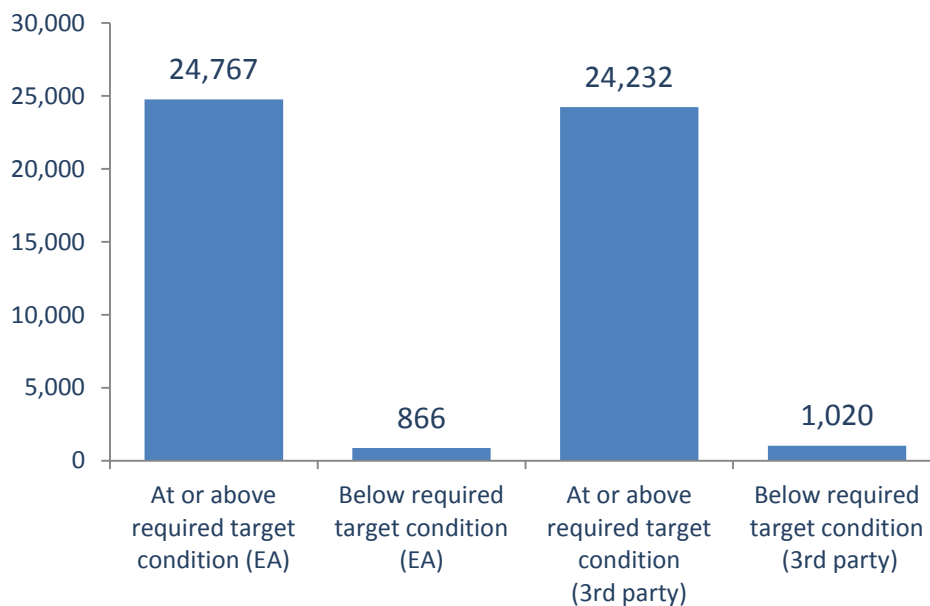


A total of 97% of Environment Agency maintained assets in high consequence systems are at or above required condition. This meets the target of 97%.

Area teams have put in a huge amount of effort this year to both repair assets damaged in the winter floods of 2014, to prevent further deterioration and to fix assets that were below target condition. Since the summer we have also re-inspected all defences and structures and updated records to ensure we have a revised baseline to determine priorities in 2015/16.

This is a remarkable achievement given that following the 2013/14 floods, asset condition had fallen to 94%.

### No. of high consequence assets passing



### Actions

Action(s)	Owner(s)	Deadline(s)
Monitor closely and review via monthly reports	Exec. Director of FCRM	13/04/2015



# 1.c More households and businesses at high risk of flooding can receive direct warnings

Q4 2014-15

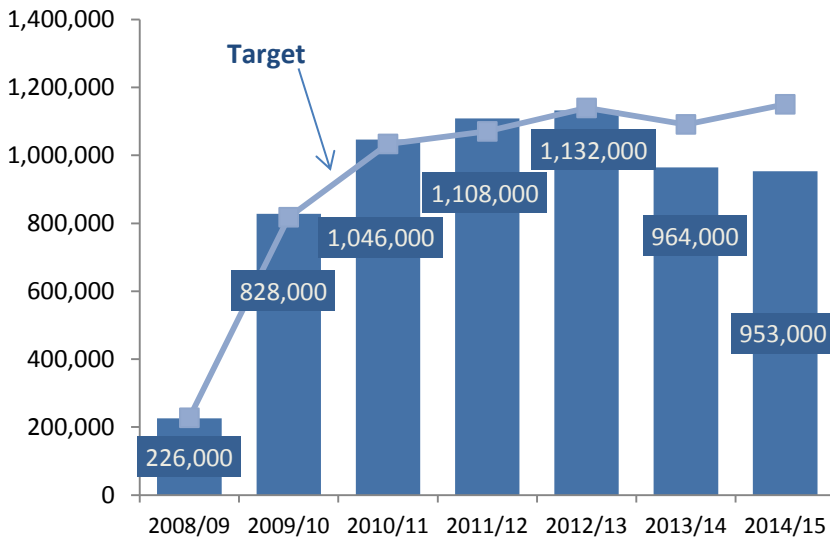
Owner: Executive Director of FCRM

**Status**  
**RED**

**Actual**  
953,000

**Target**  
1,150,000

### Properties that can receive flood warnings



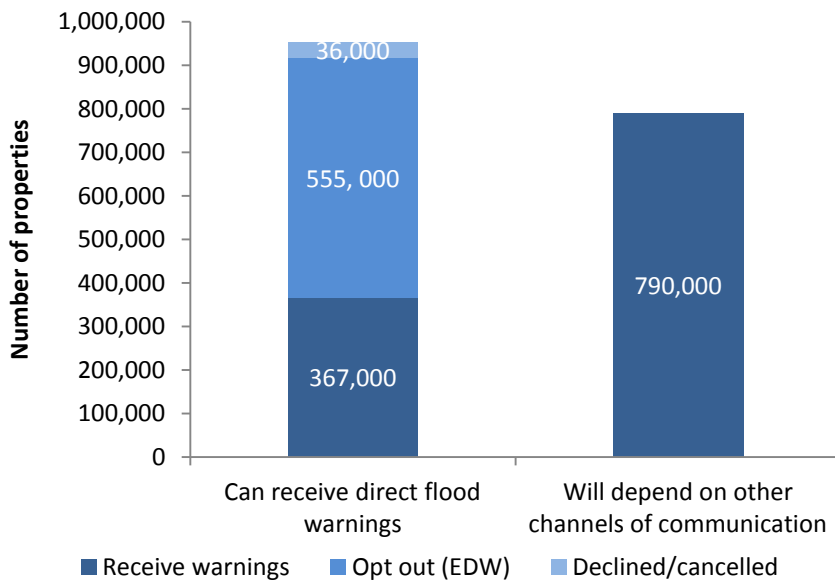
Of the 1.7 million properties that can benefit most from an early warning, 54.7% now receive direct warnings for flooding from rivers and sea. There are 367,000 properties fully registered on Flood Warnings Direct (FWD) with a further 550,000 registered using our opt-out approach. An additional 36,000 customers were offered but declined the service, bringing the total number of eligible customers to 953,000.

This measure has become less representative of the reach of our flood warning service due to:

- changes in the way people communicate - social media and digital services are becoming increasingly popular whereas this measure is predicated on landline and text communication.
- an on-going reduction in landline ownership. This year we have trialled an opt-out service to register EE mobile customers, adding over 2,500 unique properties to FWD. By the end of 2015/16, over 80,000 unique properties will have been added.

The current measure does not reflect the Flood Incident Management Plan priorities which focus on people as well as property, especially people on the move. In 2015/16 we will be revising this measure and focusing more on the digital reach.

### Insight



### Actions

Action(s)	Owner(s)	Deadline(s)
Continue to register more properties through opt-out approach for mobiles	Exec. Director of FCRM	01/03/2016
Revision of our performance measures to include other ways of our warnings and information reaching people at highest risk	Exec. Director of FCRM	01/04/2015

## 2.a We work with others to improve the quality of surface waters, groundwaters, coastal waters and wetlands

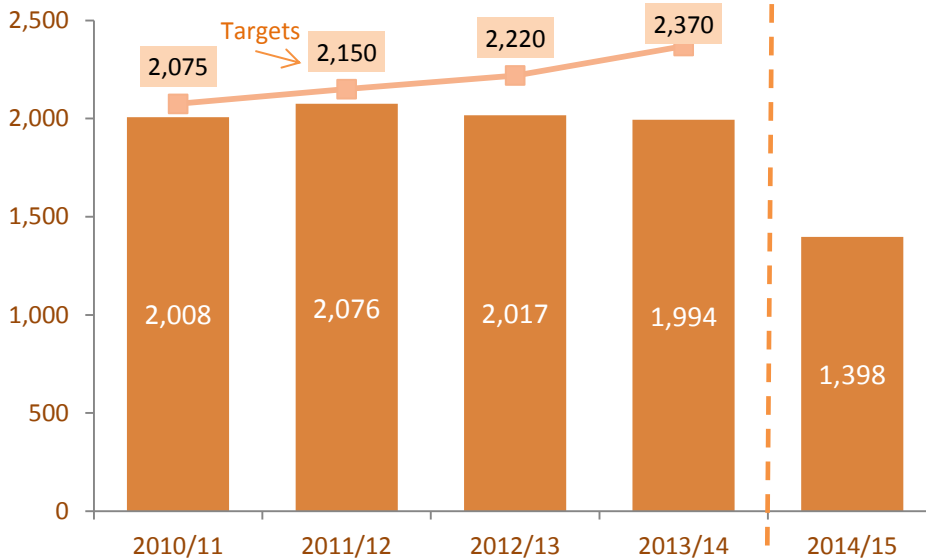
**Status**  
N/A

**Actual**  
1,398

**Target**

Target to be re-established following the move to a new methodology

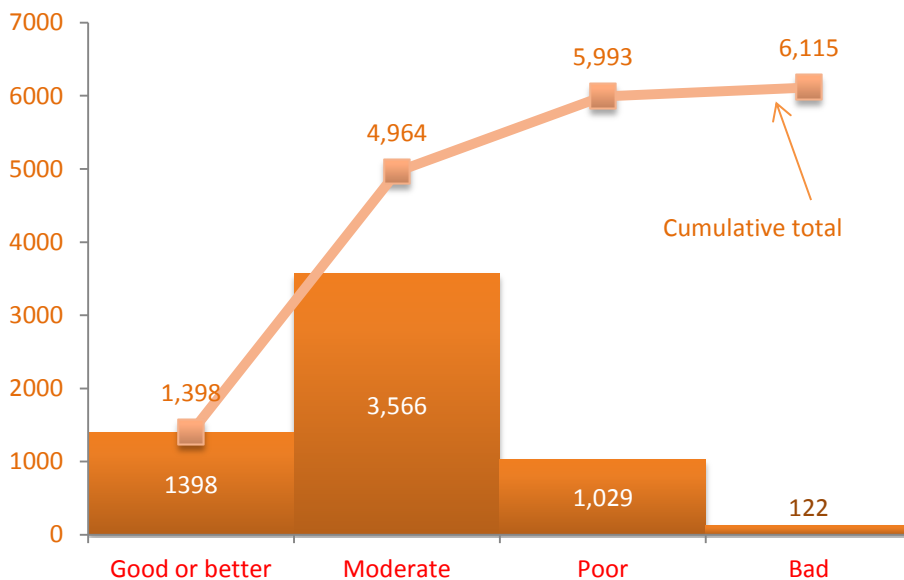
### No. of water bodies at good overall status or potential



Since 2009 there has been a 2% net improvement in the status of elements when making a like-for-like assessment. In net terms almost 350 water bodies have improved their status for phosphate, and just over 300 water bodies have improved their status for fish.

The apparent 'step-change' in the results are a consequence of adopting the new environmental standards and assessment methods, refining the network of water bodies and switching to an improved monitoring network in preparation for the second river basin planning cycle. The classification results reported here result from these new 'building blocks'.

### Number of water bodies by classification



Because of the way waterbody classifications are developed, the headline figure can conceal some great results. For example, of the 36,000 element results for rivers arising from this new reporting regime in England, 74% are at good or high status. As a result of the 'one out, all out' rule, this translates to 42% of English rivers achieving good status for all physico-chemical elements monitored, and 35% achieving good status for all biological elements we monitor and translates to just 17% of rivers meeting Good Ecological Status or Potential.

The targets we will aim to achieve from this new baseline will be agreed with Defra as the river basin plans are updated this year.

### Actions

Action(s)	Owner(s)	Deadline(s)

## 2.b The quality of bathing waters in England is getting better

Q4 2014-15

Owners: Executive Directors of Environment and Business and Operations

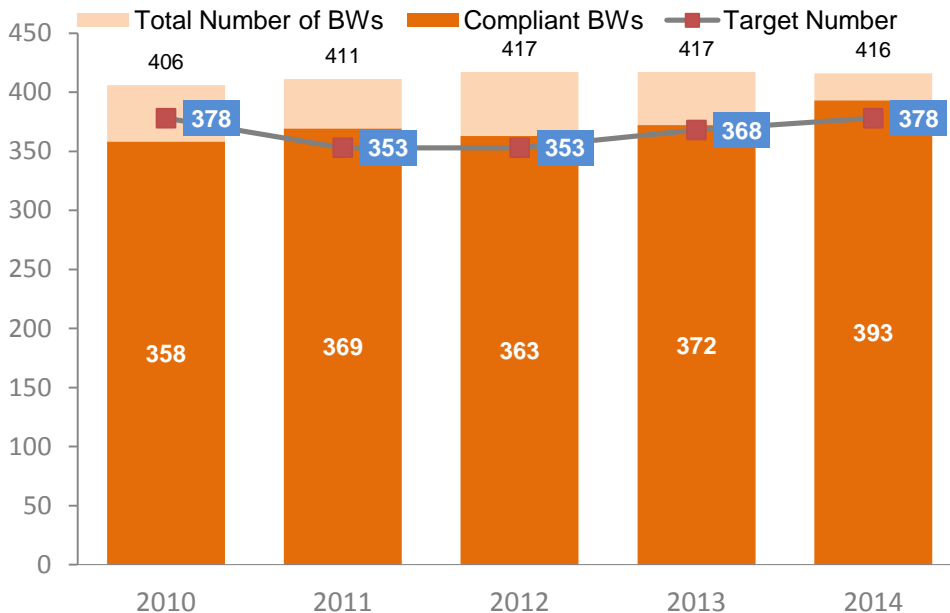
Status  
**GREEN**

Actual  
393

Target  
378

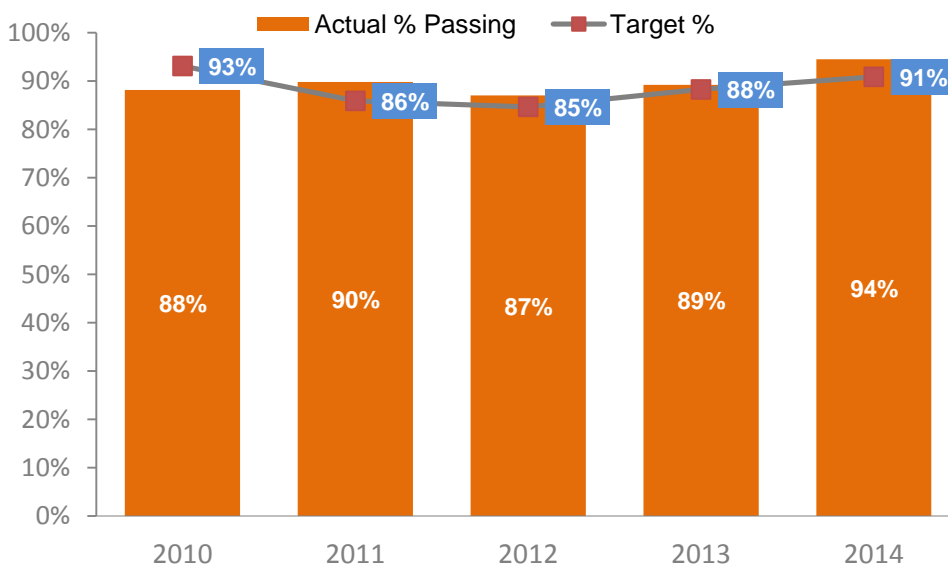
Actual % Passing  
**94%**

**Number of Bathing Waters in England at sufficient standard**



In 2014 Bathing Waters achieved the best ever compliance with the revised Bathing Water Directive standards with only 23 waters failing to achieve the sufficient classification or better. There were also a record number of bathing waters achieving the excellent class - 253 out of the 416 waters classified in 2014. The outstanding performance was due to three factors: 1) a continuation of our work in reducing pollution at bathing waters through regulation of water companies and work with the agricultural sector and other pollution sources 2) the application of short term pollution discounting which improved the classification of seven waters two of which would have been poor and 3) the effects of having the hottest year on record with the driest September since 1910. Rain in September usually causes a drop in bathing water quality due to increased runoff, but this year's dry September meant water quality stayed high.

**Percentage of Bathing Waters in England at sufficient standard**



**Actions**

Action(s)	Owner(s)	Deadline(s)

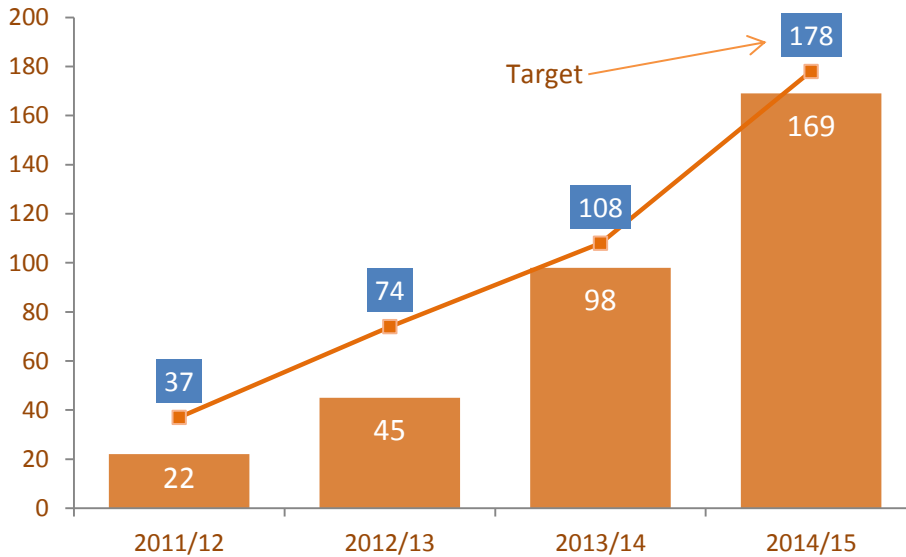
## 2.c We improve and protect rivers and wetlands damaged by unsustainable abstractions

Q4 2014-15

Owners: Executive Directors of Environment and Business and Operations

<b>Status</b> <b>AMBER</b>	<b>Actual</b> 169	<b>Target</b> 178
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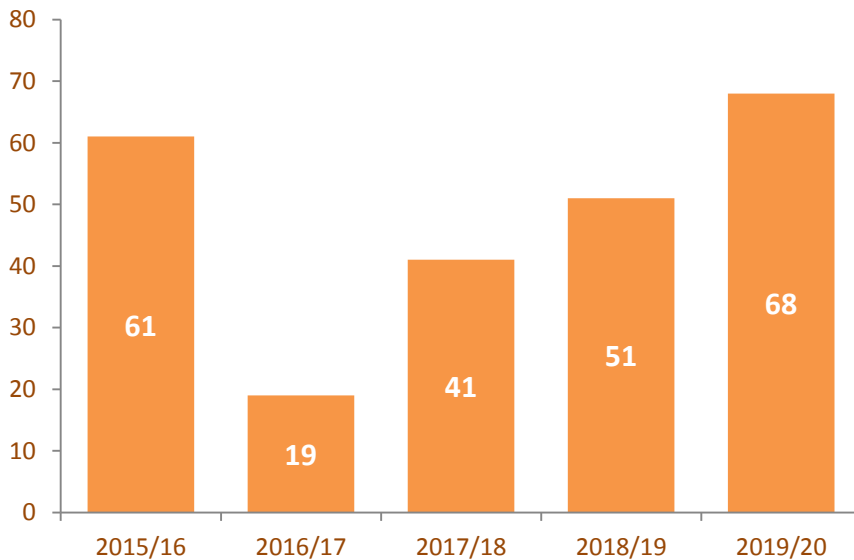
### Cumulative number of abstraction licence notifications



As a result of previous Restoring Sustainable Abstraction (RSA) investigations and options appraisals, we received 38 voluntary (section 51) licence change notification forms in quarter 4 and we served 4 compulsory licence change notices (section 52) on four licence holders. This brings the total number of licence notifications (voluntary and compulsory notifications) to 70 for 2014-2015. The environment will also benefit from one non-licence change solution.

The 2014-15 target (70) was met but the cumulative target was not quite achieved due to shortfall in previous years. Plans are in place to recover the shortfall by the end of the programme in 2019/20.

### Restoring Sustainable Abstraction Targets



### Actions

Action(s)	Owner(s)	Deadline(s)
Ensure delivery of revised programme	Exec. Director of Operations	2015/16

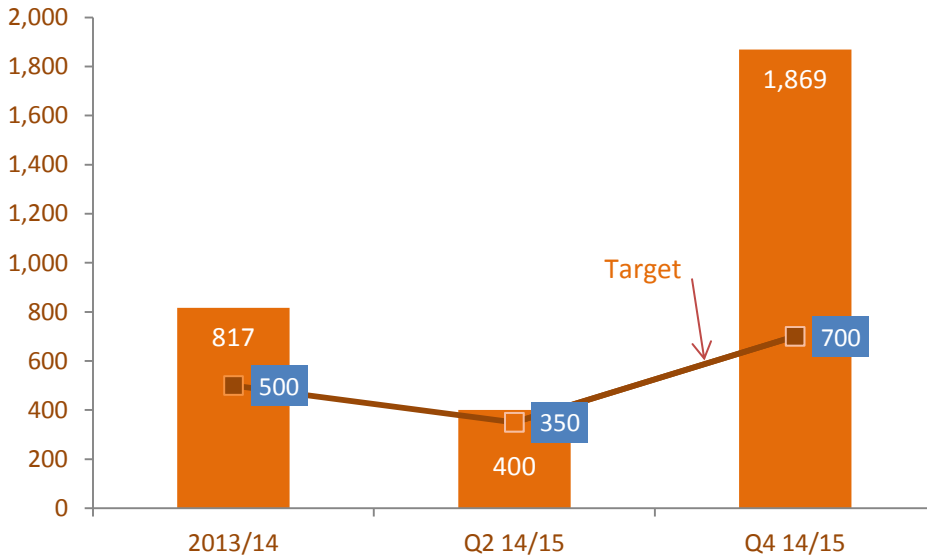
**2.d.i We deliver our commitments to the England Biodiversity Strategy by: creating new habitat**

Q4 2014-15

Owners: Executive Directors of Environment and Business and Operations

<b>Status</b> <b>GREEN</b>	<b>Actual</b> 1,869	<b>Target</b> 700
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**Hectares created and/or restored**



The target was exceeded by a significant margin due to the fact that approximately 900 ha of habitat creation from one project (Moors for the Future) had not been previously forecast by the Area in question. Apart from this, delivery was in line with previous years with the actual delivery exceeding the target by up to 40%. This is because targets are based on only those schemes for which there is high confidence in delivery at the time of target-setting and we often deliver some medium and low confidence schemes as well.

**Insight**

**Actions**

Action(s)	Owner(s)	Deadline(s)

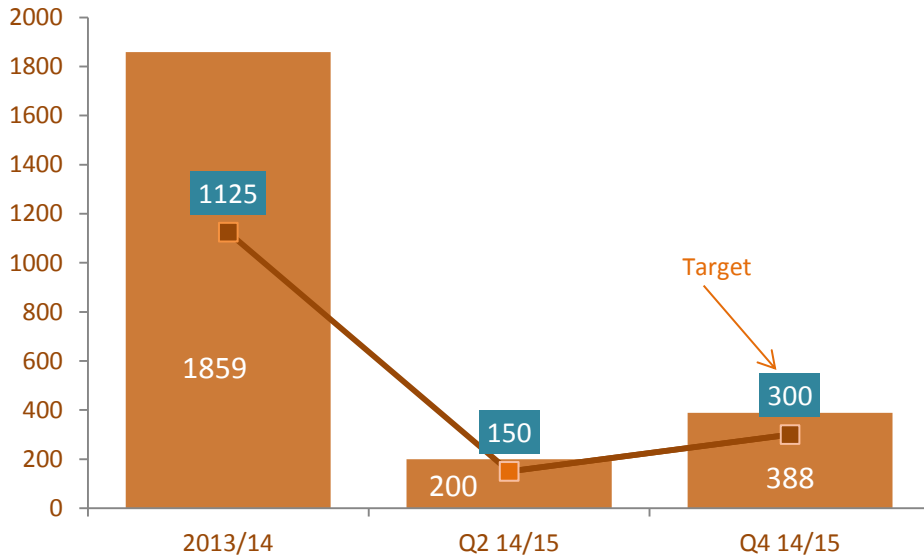
## 2.d.ii We deliver our commitments to the England Biodiversity Strategy by: restoring sites of special scientific interest (SSSI)

Q2 2014-15

Owners: Executive Directors of Environment and Business and Operations

<b>Status</b>	<b>Actual</b>	<b>Target</b>
<b>GREEN</b>	388	300

**Hectares restored**



The performance exceeded the target in line with recent years. Targets are based on projects where there is high confidence of delivery at the time of target setting. In reality we are often able to deliver more than just the high confidence projects as was the case again in 14/15. The single biggest remedy (48 ha) carried out so far this year addressed siltation in the River Itchen in the Solent and South Downs area. Other large remedies addressed freshwater pollution, either from discharges (Walmore Common, 35 ha) or from agriculture or run off (King's Sedgemoor, 33 ha, and Tealham and Tadham Moors, 25 ha), and coastal squeeze (Upper Severn Estuary, 30 ha).

**Actions**

Action(s)	Owner(s)	Deadline(s)

## 2.e Fewer salmon river stocks are 'at risk'

Q4 2014-15

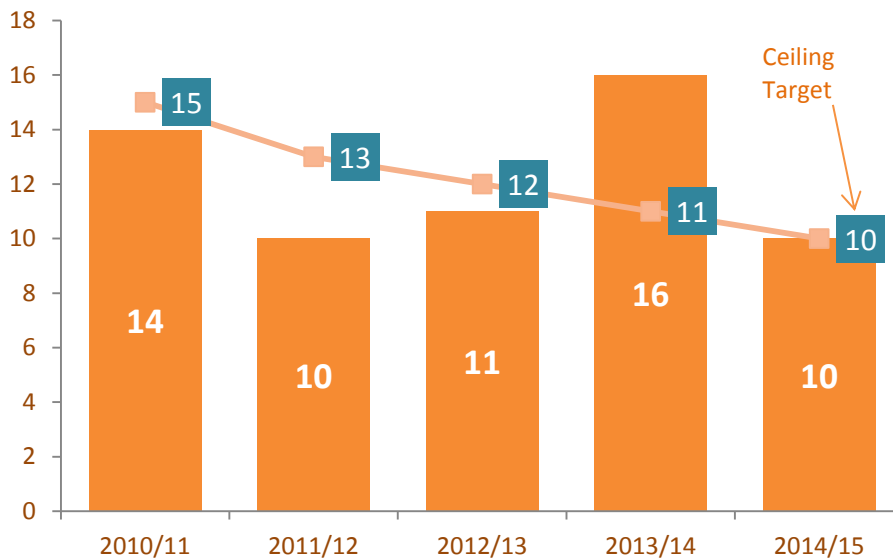
Owners: Executive Directors of Environment and Business and Operations

**Status**  
**GREEN**

**Actual**  
10

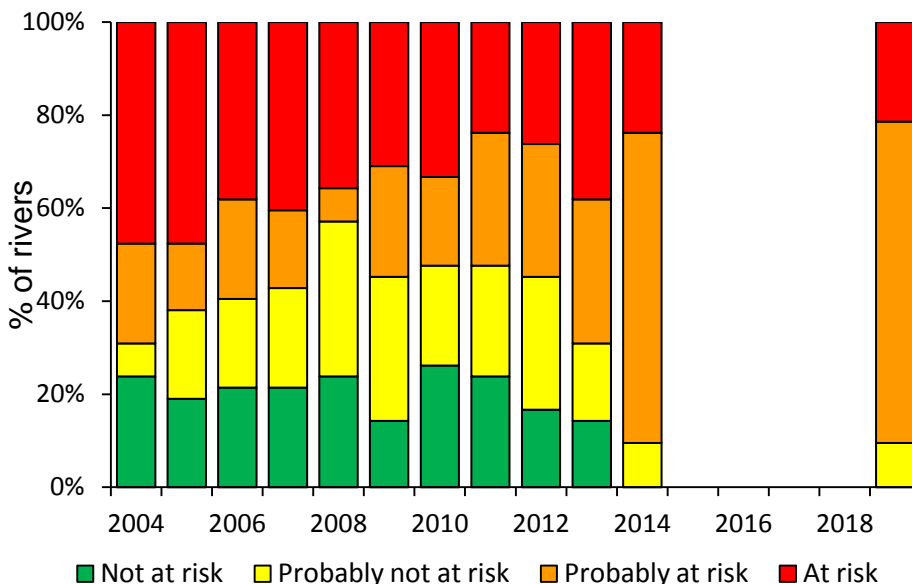
**Ceiling Target**  
10

### There are fewer salmon rivers in the 'at risk' category in England



The status of England's salmon rivers remains concerning. The data (from angler catches and fish counters) collected in 2014 has resulted in a significant shift (generally negative) in status assessments. Though six of England's 42 principal salmon rivers moved out of the "at risk" category in 2014, the change was limited with these now being categorised as "probably at risk". Conversely, we have detected a downward shift in performance of other rivers so that none can now be categorised as "not at risk" and more have deteriorated to "probably at risk". The provisional declared rod catch of 7,598 was the lowest on record as was the rod catch of grilse (salmon that have spent 1 winter at sea). The rod catch of multi-sea winter salmon was well below the recent 5-year mean. The most significant reason for the state of England's salmon stocks is reduced marine survival, though more needs to be done to improve freshwater productivity.

### Status of England's salmon rivers 2004-2014 and predicted for 2019



### Actions

Action(s)	Owner(s)	Deadline(s)
Review options to further aid the recovery of salmon populations, including applying the North Atlantic Salmon Conservation Organisation 'Decision Structure' for fishing controls	Executive Director of E&B	30/09/2015

## 2.f. We maintain our navigation assets at or above the target condition

Q4 2014-15

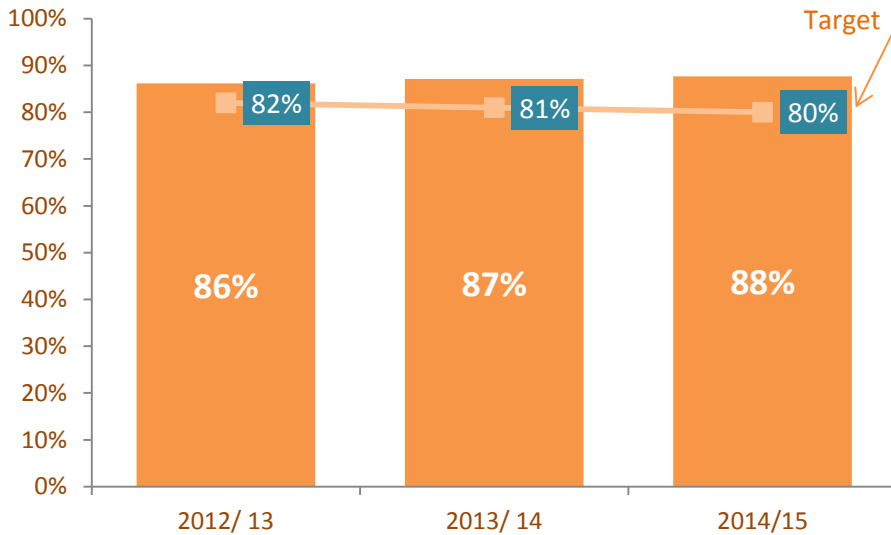
Owners: Executive Directors of Environment and Business and Operations

Status  
**GREEN**

Actual  
88%

Target  
80%

### % of assets at or above target condition

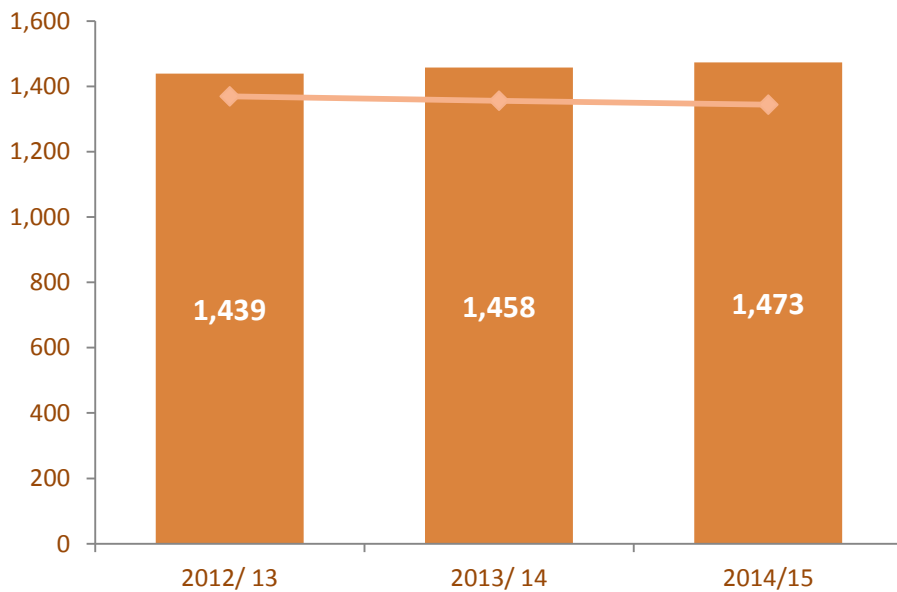


87.7% of our navigation assets are at or above target condition against the corporate target of 80% for 2014/15.

This 'over-performance' is due to additional funding being secured in 2012/13 and 2013/14 which helped increase our asset condition above target levels.

We expect to see a slow deterioration in asset condition in the coming years due to increased pressures on both capital and revenue funding.

### No. at or above target condition



### Actions

Action(s)	Owner(s)	Deadline(s)



### 3.c We reduce the administrative costs of regulation to businesses

Q4 2014-15

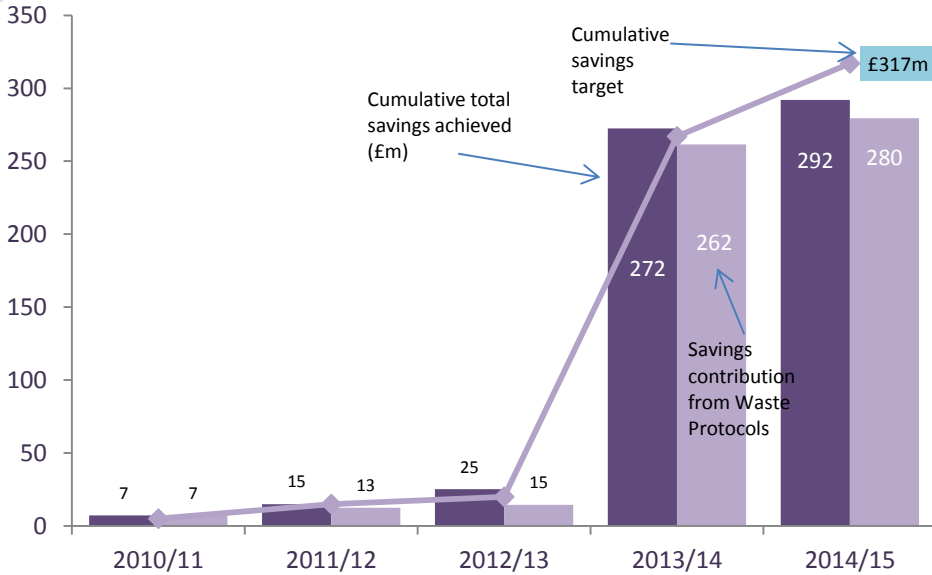
Owner: Executive Director of Environment and Business

**Status**  
**AMBER**

**Actual**  
£292m

**Target**  
£317m

#### Savings to businesses (£m)



We have saved businesses a total of £292 million since April 2010. This is slightly below our target of £317 million, but over six times our initial forecast of £45 million.

In 2014-2015 we saved businesses almost £20 million.

Initiatives included:

- quality protocols for steel slag and biogas / biomethane,
- the electronic duty of care system, Edoc,
- the online system for lower tier waste carrier registration,
- revised monitoring arrangements for landfills,
- reduced monitoring requirements for nuclear sites,
- using online systems to gather regulatory data,
- standard permits for certain Industrial Emissions Directive activities, and
- the use of production residues from a regulated installation following re-classification from a waste to a by-product.

#### Milestones

Milestone	Due	Complete	RAG
Confirm ownership and tracking of all strategy aims and targets that support our Better Regulation agenda	Q1 14/15	Q1 14/15	GREEN
Confirm delivery plans are in place for all aims and targets that support the Better Regulation agenda	Q2 14/15	Q2 14/15	GREEN
Track and confirm delivery of plans that support the Better Regulation agenda	Q3 14/15	Q3 14/15	GREEN
Track and confirm delivery of plans that support the Better Regulation agenda	Q4 14/15	Q4 14/15	GREEN
Report to EDT and Defra	Q4 14/15	Q4 14/15	GREEN

#### Actions

Action(s)	Owner(s)	Deadline(s)

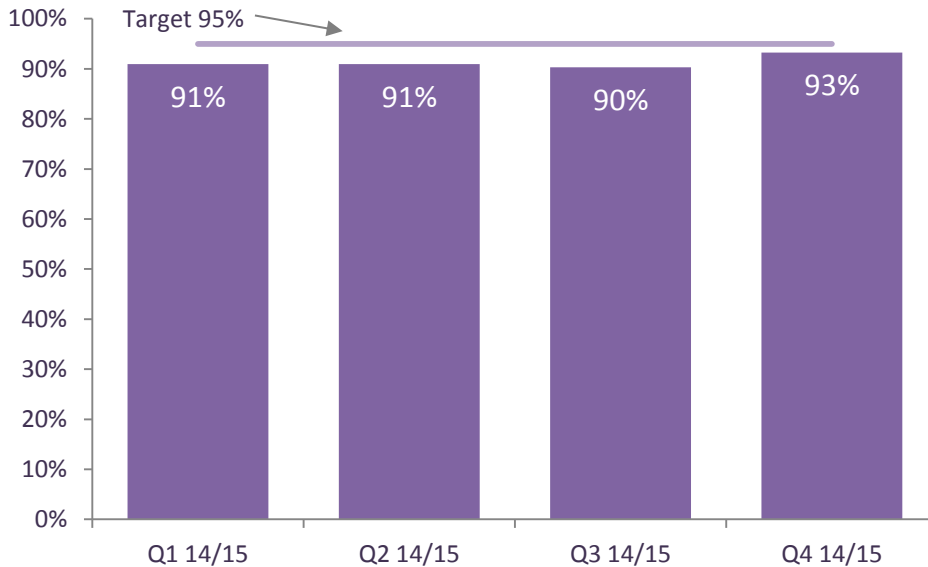
## 4.a We respond to planning application consultations and pre-application enquiries within 21 days

Q4 2014-15

Owners: Executive Directors of Environment and Business and Operations

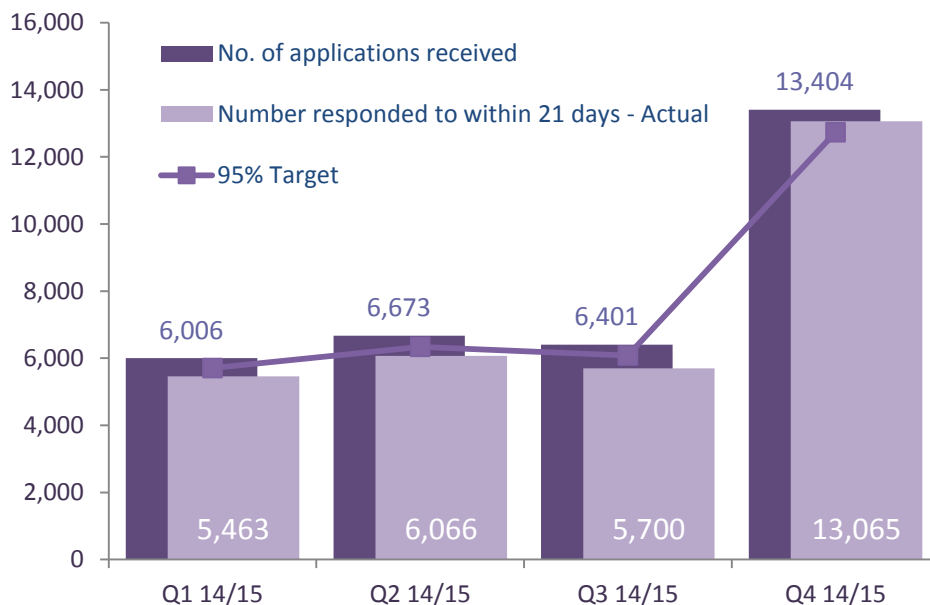
<b>Status</b> <b>AMBER</b>	<b>Actual</b> 93%	<b>Target</b> 95%
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### % within 21 days (or longer with agreement) - Year to Date



We continue to implement our performance improvement action plan as a priority. This includes both immediate measures e.g. eliminating the delays that lead to consultations being just 1-7 days late, and medium term actions around resource, guidance and communications.

### No. within 21 days (or longer with agreement)



### Actions

Action(s)	Owner(s)	Deadline(s)
Continue to implement performance Improvement Action Plan	Executive Director, E&B & Executive Director, Operations	Q1 2015/16

## 4.b We contribute to the delivery of priority development sites

Q4 2014-15

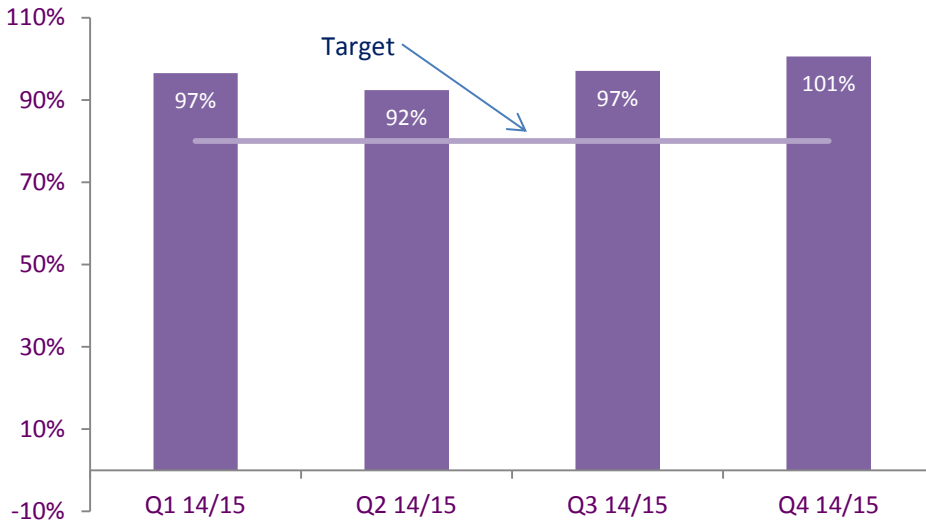
Owners: Executive Directors of Environment and Business and Operations

**Status**  
**GREEN**

**Actual**  
101%

**Target**  
80%

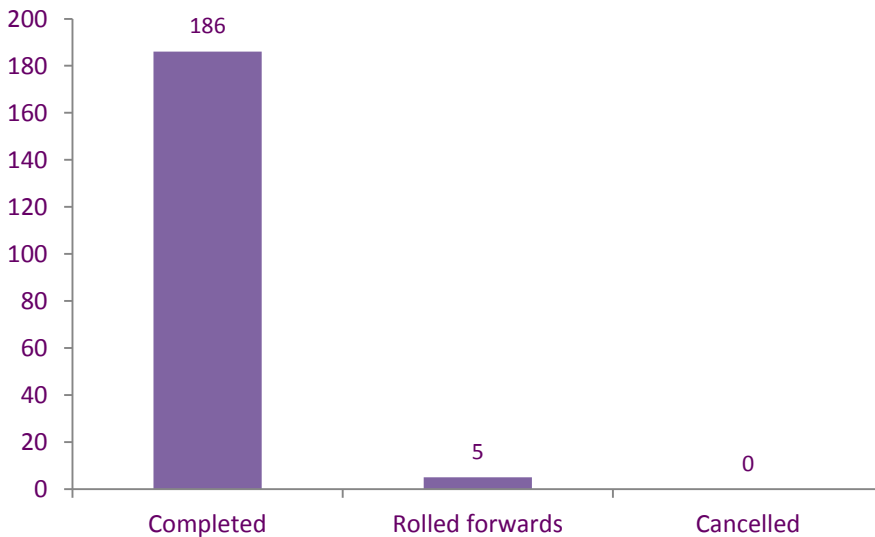
**% of planned actions delivered**



Performance and ambition have remained high throughout the year. Area teams have worked hard to ensure a 'Yes If' approach was taken across all our 'Priority Development Sites', employing some innovative approaches to ensure no delays.

In Kent and South London, we have worked closely with the developer and local council on the Greenwich Peninsula regeneration scheme. We have established a single Environment Agency point of contact, thereby delivering a more streamlined planning advice service for all parties. This approach is working well, and we have received positive feedback.

**Outcome of actions this quarter**



In Derbyshire, Nottinghamshire and Leicestershire we have been working on the East Midlands Intermodal Park - a large (250 hectare) Nationally Significant Infrastructure Project for a Strategic Rail Freight Interchange - using a Single Voice approach with Natural England as well working closely with the Consents Service Unit in the Planning Inspectorate.

**Actions**

Action(s)	Owner(s)	Deadline(s)

## 5.a We reduce our carbon footprint

Q4 2014-15

Owner: Executive Director of Resources and Legal Services

<b>Status</b>	<b>Actual</b>	<b>Ceiling Target</b>
<b>GREEN</b>	35,635	39,738

### Quarter 4 YTD carbon dioxide emissions by type (tonnes)

	Status	Actual	Target
Total	Green	35,635	39,738
Operational fuel	Green	4,375	4,751
Transport	Amber	10,889	10,294
Buildings (inc Labs)	Green	8,130	9,252
Pumping	Green	12,242	15,441

At the end of March 2015, we have achieved an impressive 40% reduction in carbon emissions compared to our 2006/07 baseline, against our target of a 33% reduction.

We reduced emissions from our travel by 35% compared to our 2006/07 baseline with significant reductions in emissions from hire, lease and casual vehicle use.

We achieved a 52% reduction in carbon dioxide emissions from our buildings compared to our baseline.

We have reduced operational carbon dioxide emissions by a significant 43% compared to our 2006/07 baseline. Favourable conditions this year such as a milder winter this year and 12% lower rainfall compared to the previous year helped, but the work we have done to pump more efficiently across our asset base has been key.

### Tonnes of carbon dioxide produced



### Actions

Action(s)	Owner(s)	Deadline(s)

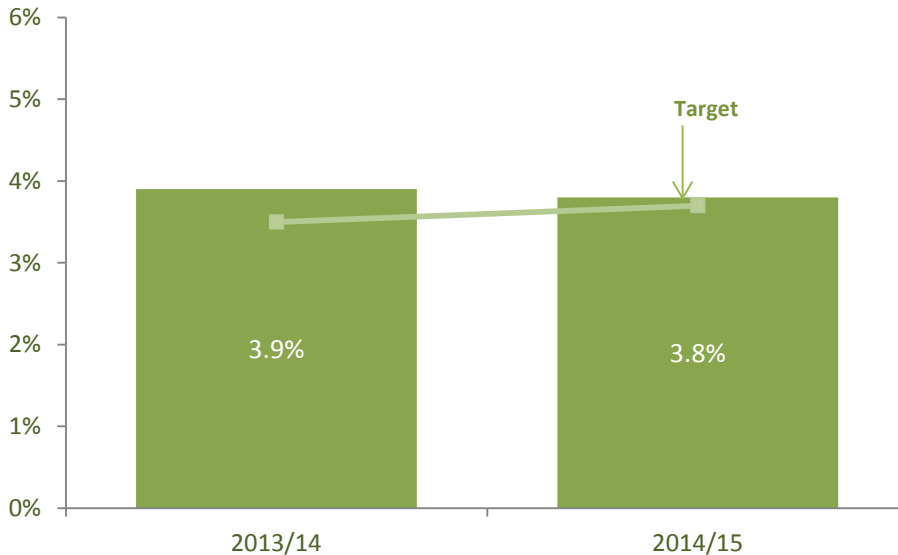
## 5.b.i We have a diverse workforce: proportion of staff who are of Black, Asian and Minority Ethnic (BAME) origin

Q4 2014-15

Owner: Executive Director of Resources and Legal Services

Status	Actual	Target
<b>GREEN</b>	3.8%	3.7%

### BAME staff as % of all staff



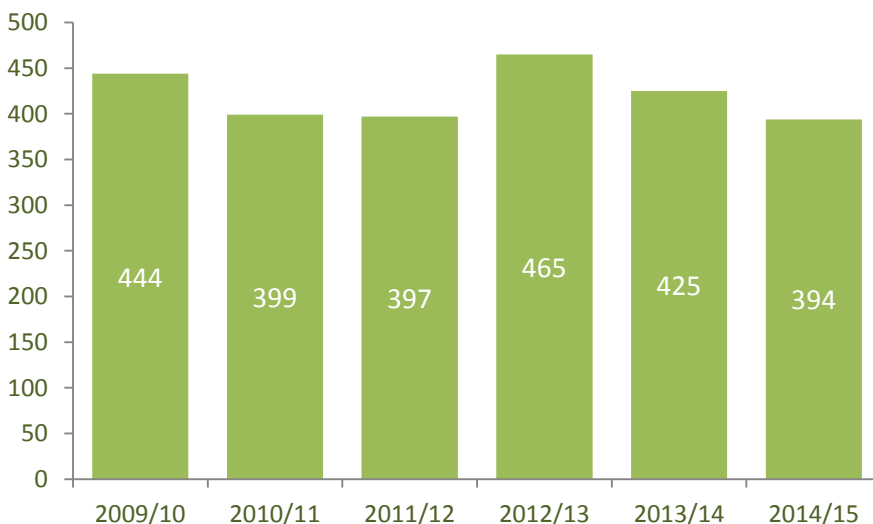
There was one BAME recruit this quarter. BAME recruitment is currently 1.2% against a target of 5%.

BAME turnover rate this quarter is 7.1% compared to 6.6% for the total Environment Agency. Both turnover rates are down a little compared to recent quarters.

The BAME percentage for quarter 4 has declined slightly to 3.8% (394).

The figures above include Eastern European staff. If Eastern European staff are excluded the BAME percentage is 3.5% with a population size of 360 staff.

### Number of BAME staff



The equivalent figure for the Civil Service is 10.1%.

### Actions

Action(s)	Owner(s)	Deadline(s)
Recruitment training for recruiting managers	Executive Director of	31/03/2015
Initiative to attract more BAME candidates	Resources & Legal Services	Ongoing

## 5.b.ii We have a diverse workforce: proportion of Executive Managers who are female

Q4 2014-15

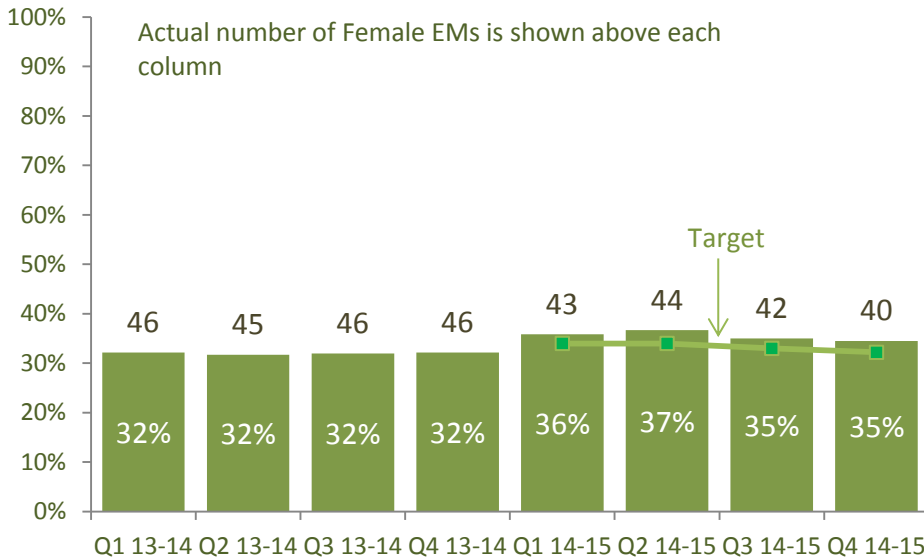
Owner: Executive Director of Resources and Legal Services

**Status**  
**GREEN**

**Actual**  
35%

**Target**  
33%

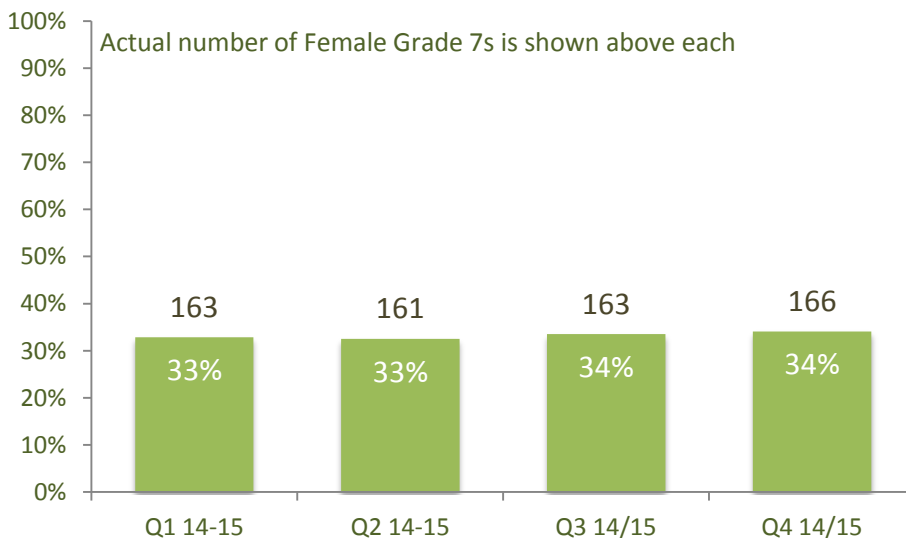
### Proportion of Executive Managers (EMs) who are female



The percentage of female EMs is 35% (40). It was also 35% last quarter. This exceeds the target of 33%, which is based on an objective of recruiting 50% female Executive Managers.

The percentage of female Grade 7s is 34% (166). It was also 34% last quarter.

### Proportion of Grade 7 Managers who are female



### Actions

Action(s)	Owner(s)	Deadline(s)
Unconscious bias training for interviews	Exec. Director, Resources &	Ongoing
Development programmes and coaching for female staff	Legal Services	Ongoing

## 5.c.i We provide a safe place to work: lost time incident (LTI) frequency rate

Q4 2014-15

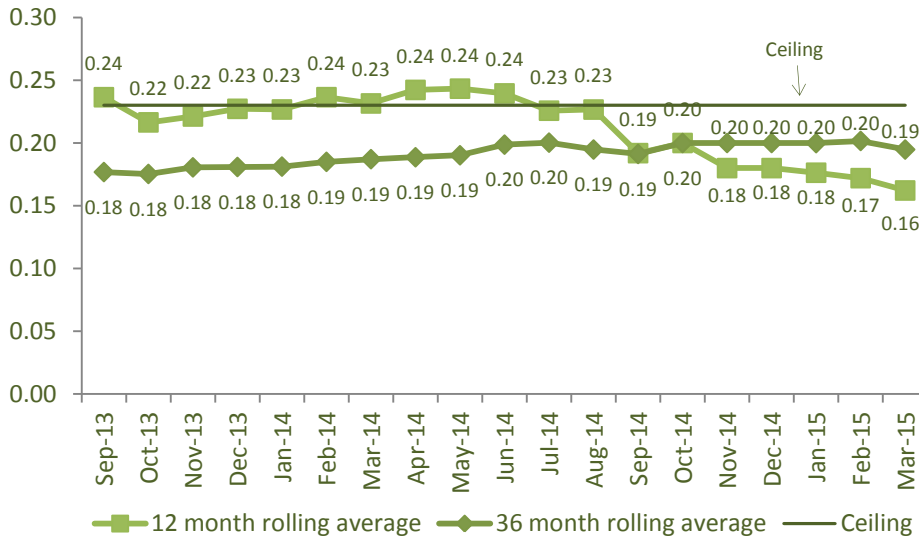
Owner: Executive Director of Resources and Legal Services

**Status**  
**GREEN**

**Actual**  
**0.16**

**Ceiling Target**  
**0.23**

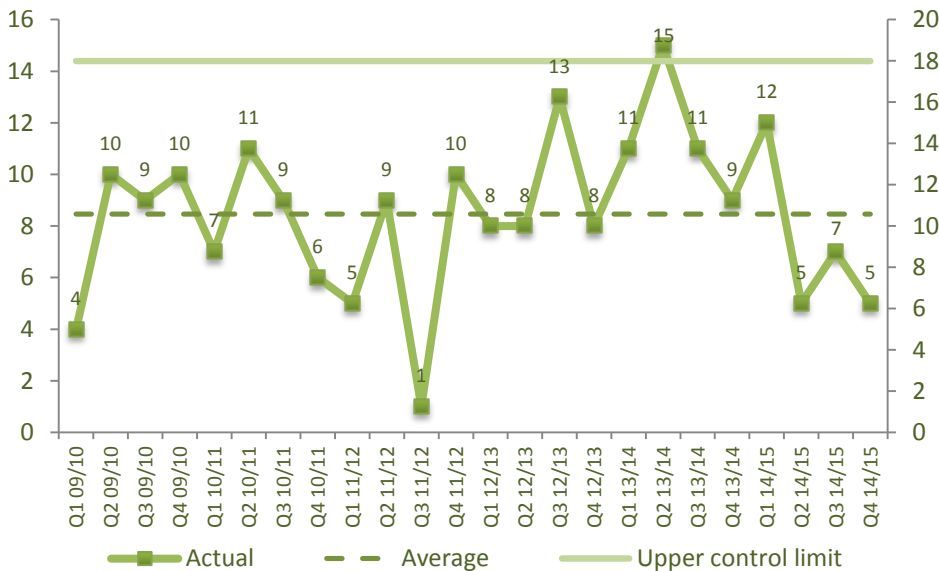
### Lost time incident frequency rate



Five Lost Time Incidents (LTIs) were reported in quarter 4 and our lost time frequency rate is a 12 month rolling average of 0.16 per 100,000 hours worked. Our ceiling this year is a 12 month rolling-average LTI Frequency Rate (LTIFR) of 0.23 or lower.

The last time we had an LTIFR of 0.16 was in August 2012.

### No. of LTIs



### Actions

Action(s)	Owner(s)	Deadline(s)
Ensure each LTI is fully reviewed and relevant lessons widely shared	Executive Director of Operati	Ongoing
Analyse LTI and incident data at national level to identify emerging trends	Executive Director of R&LS	Ongoing
Construction site inspection to give particular attention to manual handling	Executive Director of R&LS	Ongoing
Continue roll out of workplace inspections at operational assets	Executive Director of R&LS	Ongoing

## 5.c.ii We provide a safe place to work: health and safety actions implemented in target time

Q4 2014-15

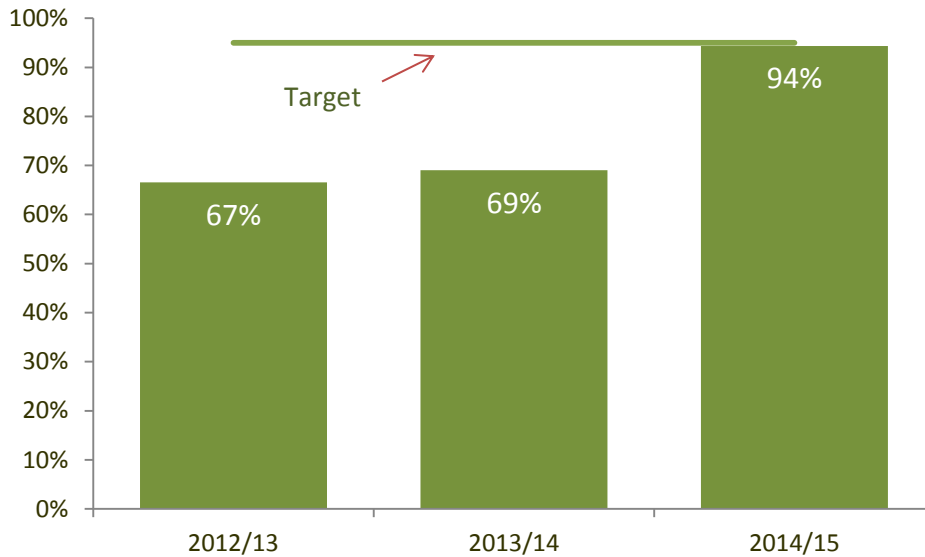
Owner: Executive Director of Resources and Legal Services

**Status**  
**AMBER**

**Actual**  
94%

**Target**  
95%

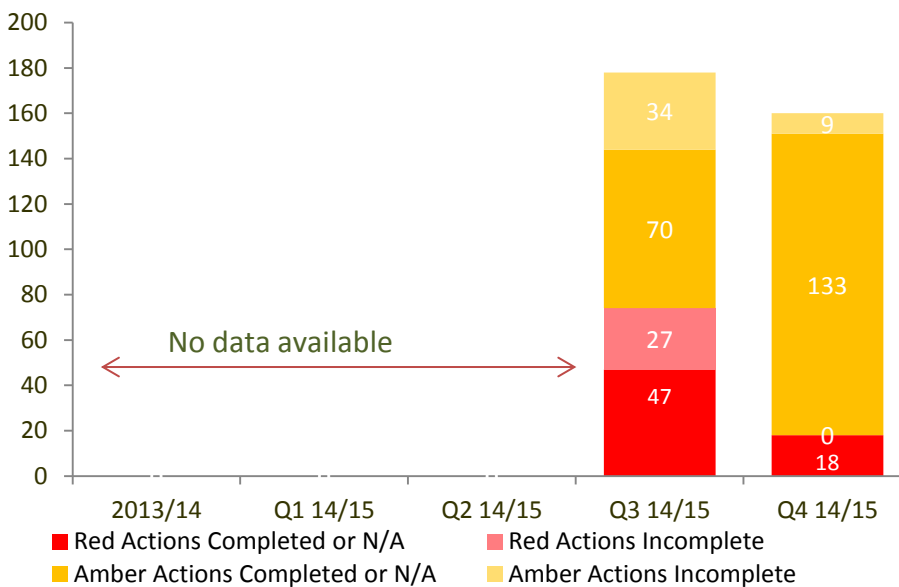
### No. priority actions completed



In quarter 4, three Safeguard actions were issued. One was an Immediate and Critical (red) Action, one a Priority (amber) Action and one a Routine (green) Action. Of these actions, one was issued as a result of a Safety Critical Incident (SCI). Three compliance reports were produced in quarter 4. The overall compliance was 94%. This is an increase on the previous quarter (70%).

The compliance figure used for this measure is the percentage who completed the action by the target completion date +10 days (except for 'red' actions which are generated the day after the action closes). If we were to rerun the compliance reports at the end of the quarter the compliance will have increased due to line management follow up.

### No. red and amber actions complete/NA or incomplete



In quarter 4 red actions were issued to 18 managers, of which 18 were completed on time (100%). The amber action was issued to 142 team leaders, of which 133 were completed on time or responded to as not applicable to the recipient (94%). The significant improvement in performance is, in part at least, attributable to the new safeguard system.

### Actions

Action(s)	Owner(s)	Deadline(s)
Provide reports and information to enable managers to take follow-up actions	Exec. Director, Resources & Legal Services	Ongoing
Safeguard system to be in place at the beginning of Q4 2014/15	All line managers	Completed
Take a strong lead in ensuring that staff comply with expectations on H&S Actions		Ongoing



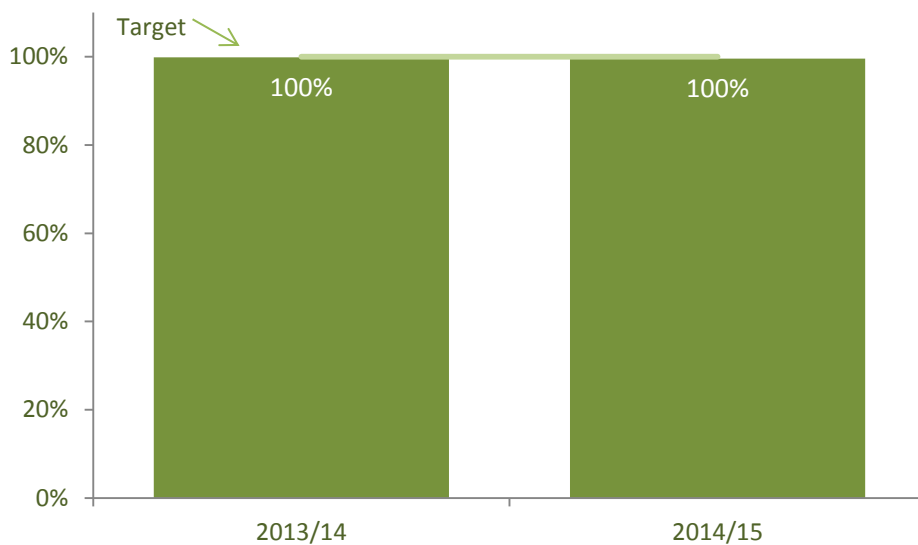
## 5.d We manage our money effectively

Q4 2014-15

Owner: Executive Director of Finance

<b>Status</b>	<b>Actual</b>	<b>Target</b>
<b>Green</b>	100%	100%

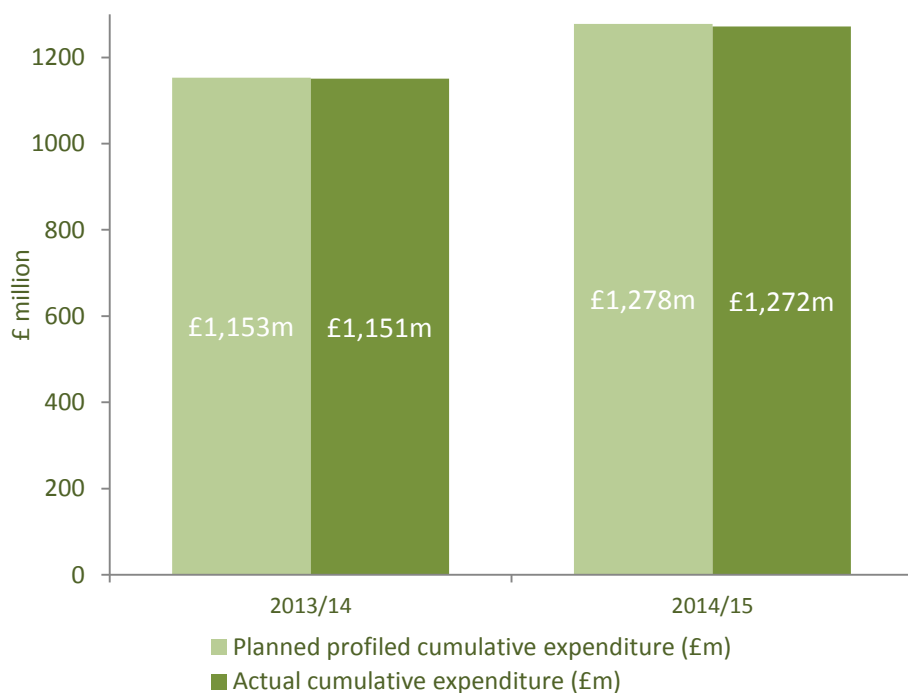
### Expenditure against profiled YTD (%)



The Environment Agency has invested £1.272bn on the environment in 2014-15. Financial outturn is in line with the grant-in-aid funding made available by Defra, which is an excellent achievement considering the challenges faced this year, which include organisational change, recovery from severe flooding and late receipt of significant additional funding. Funding from charges income, including use of prior year carried forward balances, has been spent on regulatory activity in line with charges balance management plans.

Following the severe winter flooding in quarter 4 of 2013-14, £180m of additional 2014-15 flood funding was provided by Defra to repair, restore and maintain damaged priority flood risk management assets. Planning the effective use of this extra funding alongside our existing programmes created challenges in the first half of the year. However, repairs were completed on time and government flood funding has been fully invested. This has been a fantastic effort, not only by the Environment Agency but also by all of our partners.

### Expenditure against profiled YTD (£m)



E&B teams have also faced significant challenges in managing their money, due to significant re-organisation taking place this year in order to meet future funding reductions. Regular reviews and planning of our year-end outturn position by Executive Directors and E&B Business Boards have ensured the best use of available funding and a healthy charge balances position, which will help us continue to protect and improve the environment for people and wildlife.

### Actions

Action(s)	Owner(s)	Deadline(s)
Produce signed off EA Annual Report & Accounts.	Executive Director of Finance	Q1