



Corporate Plan 2014-2016 (in-year update)

We are the Environment Agency. We protect and improve the environment and make it **a better place** for people and wildlife.

We operate at the place where environmental change has its greatest impact on people's lives. We reduce the risks to people and properties from flooding; make sure there is enough water for people and wildlife; protect and improve air, land and water quality and apply the environmental standards within which industry can operate.

Acting to reduce climate change and helping people and wildlife adapt to its consequences are at the heart of all that we do.

We cannot do this alone. We work closely with a wide range of partners including government, business, local authorities, other agencies, civil society groups and the communities we serve.

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Our Corporate Plan Update 2014-2016

The Corporate Plan 2014-2016 was approved by the Environment Agency Board on 6 February 2014 and published on Gov.UK on 28 April 2014.

Additional funding for our Flood and Coastal Risk Management work and our Waste Enforcement work was announced during the Budget statement on 19 March 2014. The purpose of this Corporate Plan update is to reflect our increased budget and the outcomes we will achieve with the additional funding

Corporate Plan measures and targets

The level of ambition for our Flood and Coastal Risk Management work and Waste Enforcement work has been reviewed in light of the additional funding with revised targets outlined below;

Increasing the resilience of people, property and businesses to the risks of flooding and coastal erosion

Key performance measures	Targets		Unit
	2014-2015	2015-2016	
We reduce the risk from flooding for more households	165,000 cumulative since 2010-2011	210,000 cumulative since 2010-2011	Number of households better protected
We maintain our flood and coastal risk management assets at or above required condition	97%	97%	% of assets at or above required condition

England's flood and coastal defences were tested and damaged during storms and floods in 2013 and 2014. The government provided £270 million to repair, restore and maintain priority flood and coastal risk management structures by 2017.

Improving the way we work as a regulator to protect people and the environment and support sustainable growth

Key performance measures	Targets		Unit
	2014-15	2015-16	
We reduce the overall risk presented by illegal waste sites targeting our efforts on the highest risk sites	Reduce by 3% per quarter	Reduce by 3% per quarter	Number of high risk illegal waste sites

In 2014-2015 we received an additional £5 million of revenue funding to tackle waste crime. This will help to bolster the planned reduction in illegal waste sites by an additional 1% per quarter for 2014-2015 and 2015-2016.

Please see Appendix 1 for the complete updated overview of our corporate measures and targets 2014-2016.

Our funding

In February 2014, in response to flood incidents in winter 2013-2014, government allocated a further £30m for the most urgent repairs and additional emergency-related costs in the financial year 2013-2014. The government then allocated a further £240m for financial years 2014-2016. Of this, £70 million is for the maintenance of the Environment Agency priority assets financial years 2014-2016, £10m is for the Somerset Levels and Moors Action Plan to be spent in financial year 2014/15. The remaining £160m is for the repair of essential Environment Agency, local authority and Internal Drainage Boards assets that have been damaged since 5 December 2013 to be spent in financial year 2014-2015 and one-off capital maintenance works needed to restore other Environment Agency priority assets in high consequence areas to target condition in 2015-2016.

Please see Appendix 2 for our updated funding tables (income and expenditure).

The way we work in the Environment Agency

We will continue to protect and improve the environment by creating a work environment in which we:

- Take a 'yes if' approach in all we do.
- Do more for people and the environment with every pound.
- Focus on outcomes not processes.
- Seek and embrace opportunities to work with others.
- Develop people and benefit from diversity.
- Support and trust each other to do the right thing.



Sir Philip Dilley, Chairman



Dr Paul Leinster CBE, Chief Executive

Appendix 1: Corporate Plan measures and targets

This provides an overview of our performance measures, reflecting the updated targets outlined above.

We will measure and report on our performance in implementing this plan through our Corporate Scorecard. Progress against the Corporate Scorecard will be reported to the Environment Agency's Board on at least a quarterly basis. The Corporate Scorecard is also available to the public on GOV.UK and is updated each quarter.

In addition, on a 6 monthly basis, the Chairman and Chief Executive report on progress against the full extent of Environment Agency work to the Secretary of State and other Defra ministers.

Corporate scorecard:

Measures and targets 2014-2016

Increasing the resilience of people, property and businesses to the risks of flooding and coastal erosion

Measure	2014-2015	2015-2016	Unit
We reduce the risk from flooding for more households*	165,000 cumulative since 2010-2011	210,000 cumulative since 2015-2016	Number of households better protected
We maintain our flood and coastal risk management assets at or above the required condition	97%**	97%**	% of assets at or above required condition
More households and businesses at high risk of flooding can receive direct warnings	66%	Replace with new measure	% of properties able to receive warnings
We will achieve the 6 year capital investment programme settlement condition of raising contributions from other sources equivalent to at least 15% of total capital GiA spend	Baseline only	15% over the 6 year capital programme period	% of funding contributed to by others

Protecting and improving water, land and biodiversity

We work with others to improve the quality of surface waters, ground waters and coastal waters and wetlands*	29%	31%	% of water bodies at good ecological status
The quality of bathing water is getting better	93%	95%	% meeting revised Bathing Water Directive standards
We improve and protect rivers and wetlands damaged by unsustainable abstractions	88	86	Number of abstraction license changes
We deliver our commitments to the England Biodiversity Strategy by: <ul style="list-style-type: none"> • Creating new habitat • Restoring SSSIs 	1,000 ha by end of 2015-2016		Hectares created and/or restored
	300 ha	300 ha	
Fewer salmon stocks are 'at risk'	10	9	Number of rivers at risk
We maintain our navigation assets at or above the required condition	80%	80%	% of assets at required condition

Improving the way we work as a regulator to protect people and the environment and support sustainable growth

We improve business compliance through supporting legitimate business to comply and by tackling the deliberately non-compliant*	5% reduction	5% reduction	Sites in lowest compliance bands
We reduce serious and significant pollution incidents*	2013-2014 baseline minus 1%	Jan-Mar 2015 baseline minus 1%	Number of incidents
We reduce the administrative costs of regulation to businesses*	£317m cumulative in SR10 period	Revise in consultation with Defra	£m savings in admin costs for business we regulate
We reduce the overall risk presented by illegal waste sites, targeting our efforts on the highest risk sites	Reduce by 3% per quarter	Reduce by 3% per quarter	Number of high risk illegal waste sites

Working together and with others to create better places

We respond to planning application consultations and pre-application enquiries within 21 days	95%	95%	% responded to within target time
We contribute to the delivery of priority development sites	80%	80%	% of planned actions delivered

Ensuring that we are fit for the future

We reduce our carbon footprint	33% reduction (from 2006-2007 baseline)	Set new targets in 2015-2016 strategy	Reduction in CO ₂
We have a diverse workforce: <ul style="list-style-type: none"> • Proportion of staff who are of Black, Asian and Minority Ethnic (BAME) origin*** • Proportion of executive managers recruited who are female 	3.9% 50%	3.9% 50%	% of staff % of executive managers
We provide a safe place to work: <ul style="list-style-type: none"> • Lost time incident (LTI) frequency rate • Health and safety actions implemented in target time 	0.23 95%	Fewer than in 2014-2015 95%	LTIs per 100,000 hours worked % of actions completed
We manage our money efficiently	100%	100%	% spend to budget

* Denotes measures that are reported quarterly to Defra Board

** This target will be met by 2017

*** Measure clarified as a proportion of total staff

Appendix 2: Our resources

Income

	2013-2014 Planned (£m)	2014-2015 Planned (£m)	2015-2016 Planned (£m)
Income from charges			
Environment Protection licences:			
Waste	61	61	61
EPR Water Quality	56	55	55
Environmental Permitting Regime (EPR) Installations	29	29	31
Radioactive substances regulation	12	13	14
Other income from charges	1	2	2
Carbon Reduction Commitment Energy Efficiency Scheme, Emissions Trading, Climate Change agreements	9	7	7
Abstraction licences	119	120	122
Rod licences	22	21	21
Craft registrations	6	7	7
Flood and Coastal Risk Management local levies	31	32	32
Other income (including Natural Resources Wales income)	51	35	33
Commercial income	10	9	6
Partnership funding	23	33	33
Total non Grant-in-Aid income	430	424	424
Funding from Government sponsors			
Defra Flood Defence Grant-in-Aid - Capital	294	404	395
Defra Flood Defence Grant-in-Aid - Revenue	241	348	266
Defra Grant-in-Aid for other EA services - Capital	11	7	4
Defra Grant-in-Aid for other EA services - Revenue	102	99	70
Other grants and contributions	15	5	3
Total government funding	663	863	738
Total funding	1093	1287	1162

Expenditure

		Funding streams	2013-2014	2014-2015	2015-2016
Increase resilience to the risks of flooding and coastal erosion	Work Together and with Others to create Better places	FCRM GiA	517	711	661
		FCRM Growth	18	41	0
		Partnership Funding	23	34	33
		IDB	8	8	8
		GDC	4	4	4
		Local Levies	39	43	32
		Other income	9	4	4
		Total	618	845	742
Protect and improve water, land and Biodiversity	Ensure we are fit for the future	Water Quality Charges	54	54	55
		Water Resources	119	120	122
		Fish Licence Income	22	21	21
		Navigation Charges	7	8	8
		E&B GiA	66	63	39
		Other Income	22	5	5
		Total	290	271	250
Improve the way we work as a regulator to protect people and the environment and support sustainable growth	Ensure we are fit for the future	Hazardous Waste	23	16	16
		Producer Responsibility	7	6	7
		Waste Transfer	7	9	9
		EPR Waste	30	29	30
		EPR Installations	27	28	30
		Climate Change	9	7	7
		RSR Charges	14	13	14
		E&B GiA	36	31	25
		Other Income	8	7	5
Total	161	146	143		
Other	Commercial	10	9	6	
	NRW	16	11	10	
	Unfunded Pensions	12	12	11	
Grand total			1,107	1,294	1,162
Notes: <ul style="list-style-type: none"> • Catchment Restoration Fund included in other income for 2013-2014 but E&B GiA for 2014-2015 • Pollution incidents included within Other Income • COMAH included within Other Income • Environment and Business GiA expenditure allocated against delivery of outcomes 					