

STATUS ACTUAL TARGET UNITS PAGE

Act to reduce climate change and its consequences

1.1a	We reduce methane gas emissions from sites we regulate	GREEN	11	9	No. technical reviews	8
1.3a	We reduce our carbon dioxide footprint	GREEN	23,691	24,701	Tonnes of CO ₂	9

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	GREEN	4,861	4,552	investigations completed	10
2.1b	The quality of bathing water is getting better	GREEN	90.0%	88.0%	% expected to meet standards	11
2.1d	We improve and protect rivers and wetlands damaged by unsustainable abstractions	GREEN	21	18	No. of schemes	12
2.3b	We create new areas of habitat	GREEN	24.5	24.5	Hectares created	13
2.3c	We improve the status of salmon and sea trout fisheries	Not reported	Due Q4	77%	% of rivers not at risk	
2.4a	We improve business compliance	Not reported	Due Q4	170	Poor compliance	
2.4b	We reduce serious and significant pollution incidents	AMBER	560	555	Number of incidents	6
2.5b	We reduce the administrative burden we place on business	GREEN	2	2	Milestones	14

Work with people and communities to create better places

3.1.2a	We reduce the risk from flooding for more households	GREEN	24,850	23,900	No. households protected	15
3.1.2c	We maintain our flood and coastal risk management assets at or above the required condition	GREEN	97.8%	97%	% of assets	16
3.1.3a	More households and businesses at high risk of flooding can receive direct warnings	Not reported	Due Q4	58.0%	% of properties	
3.2a	Environmental outcomes are delivered through joint working with local authorities and partnerships in prioritised locations	GREEN	246	256	No. of actions completed	17
3.4c	We maintain our navigation assets at or above the required condition	GREEN	82%	82%	% of assets	18

Work with businesses and other organisations to use resources wisely

4.2f	We reduce the overall risk presented by illegal waste sites, targetting our efforts on the highest risk sites	GREEN	32,950	34,010	Total risk score	19
4.2a	More waste is fully recovered to the standards defined in the Quality Protocols, such that it is no longer classed as waste	AMBER	7	12	Milestones	7

Be the best we can

5.1b	We have a diverse workforce	GREEN	3.5%	3.4%	% of staff BAME	20
5.4a	We have the right knowledge, expertise and experience	GREEN	95%	100%	% of staff at required skills	21
5.4b	We provide a safe place to work	RED	17	14	Lost time incidents	5
5.5a	We are more efficient	Not reported	Due Q4	£42m	£m admin savings	
5.5b	We manage our money to the highest standards	GREEN	96%	100%	% spend to budget	22

5.4b We provide a safe place to work

Number of lost time incidents

Corporate Plan 2014/15 Ceiling:
No more than 20

Owner: Director of Resources

STATUS

RED

ACTUAL

17

CEILING

14

Q2 11-12

PERFORMANCE EXPLANATION

This measure reports on the number of Lost Time Incidents (LTIs) occurring. The top right chart shows the total number of LTIs reported so far this year.

The ceiling this year of no more than 27 LTIs is a reduction on last year's target of no more than 30 LTIs. This reduction reflects our continued ambition to ensure that our people are not harmed by the work they do.

The ceiling for the year to date is therefore a maximum of 14 LTIs.

In Q1 we reported 7 LTIs; during Q2 we reported a further 10 LTIs totalling 17 so far this year and exceeding the ceiling (Red performance).

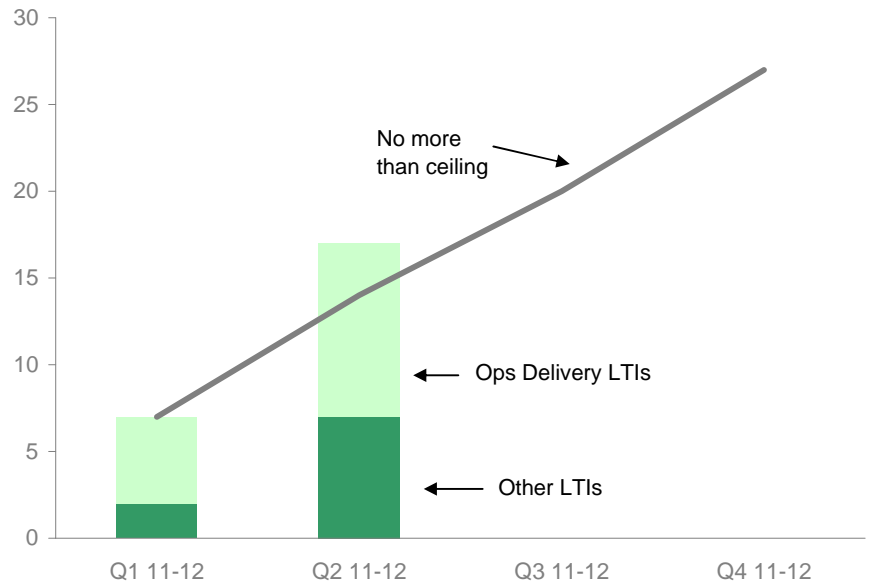
The majority of LTIs during the last quarter related to slips, trips and falls and manual handling related incidents.

See action being taken below.

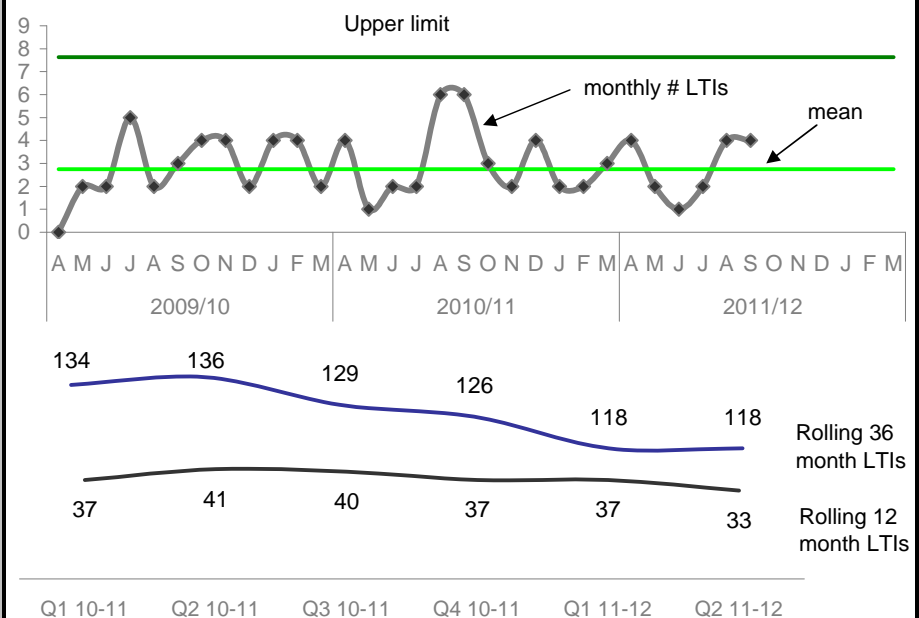
The longer-term trend remains downward (bottom right chart - rolling view) and the number of LTIs each month remains within control limits.

We have reinforced to Regional and National Leadership Teams the need to demonstrate personal leadership behaviours that contribute to a positive safety culture.

Number of lost time incidents



Lost time incidents trends



ACTIONS AS A RESULT OF OVER OR UNDER PERFORMANCE

Action	Owner	Date due
Continue to embed the new Safety Critical Incident approach, including improving the quality of incident investigations by using the HSE's HSG245 investigation model.	Jonathan Robinson (Director Resources)	Ongoing
Use the new route for issuing HSW instructions to improve the embedding of actions following significant incidents. Including putting more focus on the quality of compliance with issued actions and instructions.	Jonathan Robinson (Director Resources)	Ongoing

2.4b We reduce serious and significant pollution incidents

Number of category 1 & 2 incidents

Corporate Plan 2014/15 Target:
5% reduction year on year

Owner: Directors E&B
and Operations

STATUS

AMBER

ACTUAL

560

TARGET

555

Q2 11-12

PERFORMANCE EXPLANATION

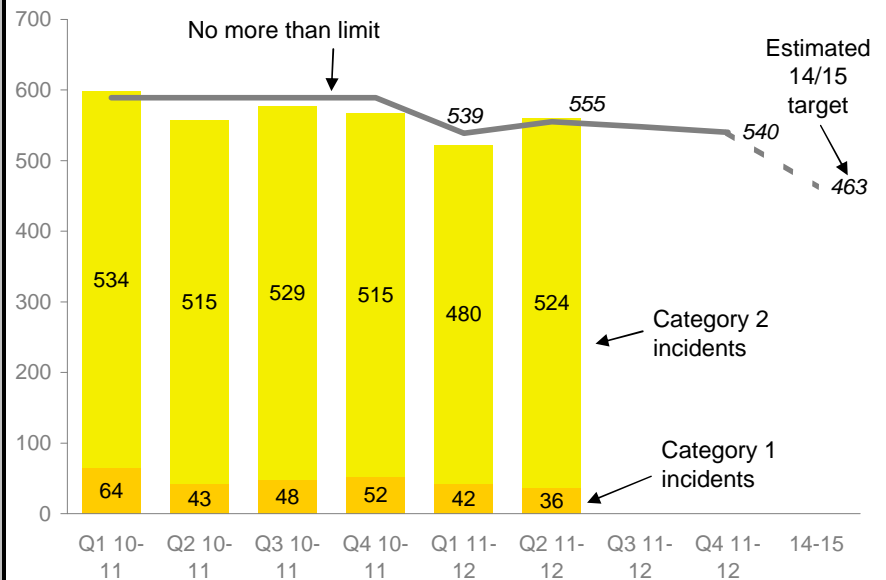
There have been 560 category 1 or 2 pollution incidents in the last 12 months.

42% of the incidents were from a regulated site. Of these, 69% were from waste management sites, 20% from the water industry, 5% from manufacturing and 4% from agriculture.

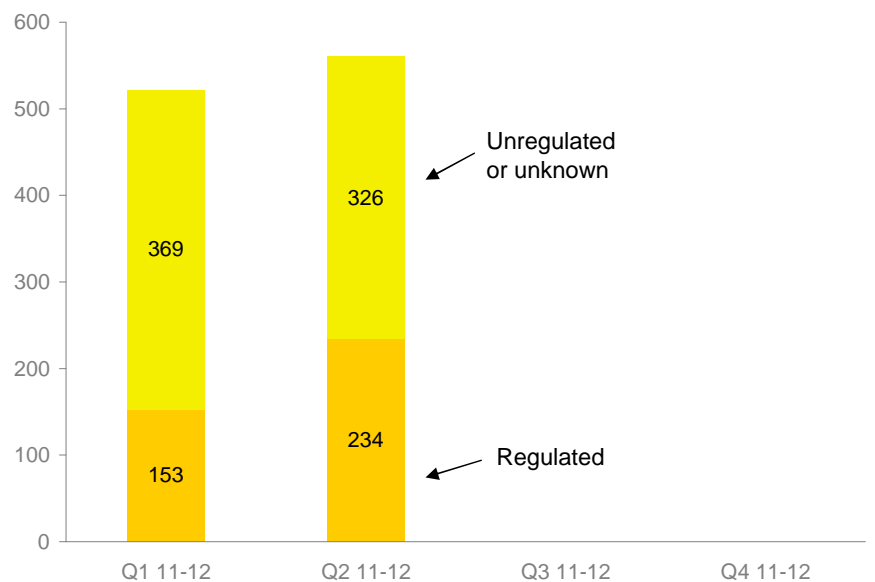
There was a big increase in incidents reported at waste management sites. The main increase was caused by one particular site of high public interest where we have recorded 73 incidents this quarter. There is an ongoing issue with odour at this composting site and we are working with the company to address this.

A significant new programme of pollution prevention campaigns harnessing the efforts and resources of partners and targeted at regulated and unregulated sites will begin in April 2012. We expect this to have an impact on the level of incidents from Q2 2012/13. We are also looking at other measures to identify and address the causes of such incidents.

Category 1 and 2 incidents (Rolling 12 months total)



Number of category 1 and 2 pollution incidents from regulated sources



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due
Implement programme of pollution prevention campaigns	David Jordan (Director Operations)	Apr-12

THEME: Work with businesses and other organisations to use resources wisely



4.2a More waste is fully recovered to the standards defined in the Quality Protocols, such that it is no longer classed as waste

Milestones towards delivery of Quality Protocols

STATUS ACTUAL TARGET

AMBER

7

12

Corporate Plan 2014/15 Target
5,500,000 tonnes

Owner: Director E&B

Q2 11-12

PERFORMANCE EXPLANATION

We are on track to complete our work on Cathode Ray Tube Glass, however we are behind in delivering the remaining Quality Protocols. Three main issues have resulted in delays to the completion of the protocols:

1. Ground Water Daughter Directive
2. A change in our guidance on air quality modelling which has meant that we have had to commission a new piece of work.
3. A challenge from the Food Standards Agency on paper sludge

The Ground Water Daughter Directive issues is subject of discussion at the Regulatory Scrutiny Panel in October and early November, after which we should have a clearer view of the way forward.

Due to the fixed consultation period it will be very difficult to catch up by Q3. However, we consider our current performance status to be Amber as the majority of targets should still be able to be achieved by the end of Q4. If we receive challenges from other member states the publication of the Quality Protocols will be pushed into Q1 2012/13.

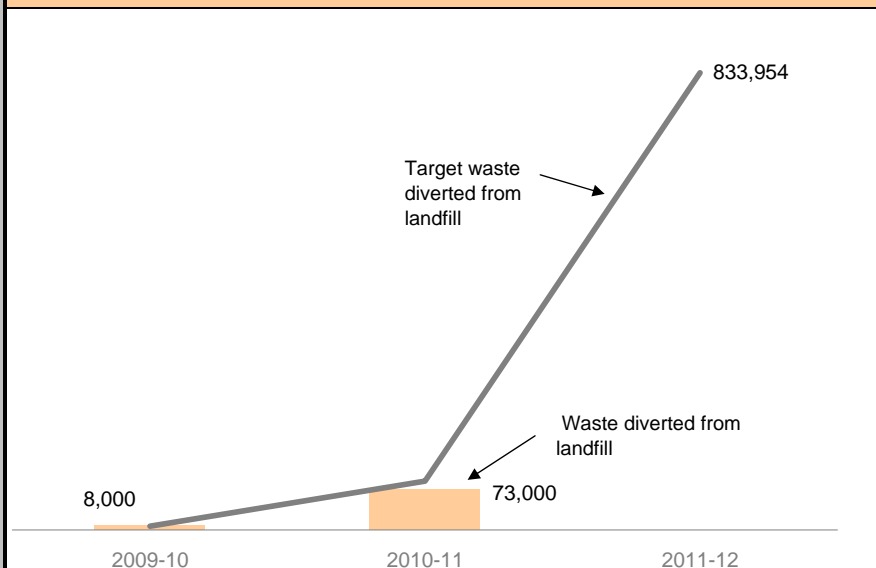
If the Ground Water Daughter Directive issues can not be resolved this could have a significant impact on our ambitions for diverting the related wastes from landfill. In the short term (until end 2011/12) this will have minimal impact as there are existing regulatory positions associated with them whilst protocols are being developed.

In the medium/longer term the impact on our ambition to divert 5.5 million tonnes of waste from landfill by 2014/15 is less clear and will depend on the ability to adopt alternative regulatory options, if protocols cannot be developed, and the impact on market confidence for recycled/recovered wastes.

Quarterly measure - Progress towards delivery of Quality Protocols (milestones)

Milestone	Q1	Q2	Q3	Q4
Steel Slag	Complete	Missed	Due	Due
Pulverised fuel ash (PFA) and furnace bottom ash (FBA)	-	Missed	Due	Due
Paper Sludge Ash	Complete	Missed	Due	Due
Treated ash from incineration of poultry litter, feathers and straw	Complete	Missed	Due	Due
Cathode Ray Tube (CRT) Glass	-	Complete	-	-
Non-virgin wood from post consumer and post industrial sources	Complete	-	Due	Due
Aggregates from inert waste	Complete	Missed	Due	Due
Compost review	Complete	-	-	-
Number of milestones complete	6	1	0	0

Tonnage of waste diverted from landfill (cumulative)



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due
Steel Slag - Confirm decision reached by RSP over the Cr issues for Pulverised fuel ash and apply to Steel Slag	Ed Mitchell (Director E&B)	End Q3
Pulverised fuel ash - Confirm decision reached by RSP re: Cr issues. Consider the options for Pulverised fuel ash	Ed Mitchell (Director E&B)	End Q3
Paper Sludge Ash- technical issues re application to land and scope of the Quality Protocol to be considered	Ed Mitchell (Director E&B)	End Q3
Poultry Litter Ash - application to land and Zn issue to be addressed	Ed Mitchell (Director E&B)	End Q3
Aggregates - confirm decision reached by the Regulatory Scrutiny Panel and consider the options for the Quality Protocol	Ed Mitchell (Director E&B)	End Q3

1.1a We reduce methane gas emissions from landfill sites

Number of technical reviews completed

STATUS ACTUAL TARGET

GREEN 11 9

Corporate Plan 2014/15 Target:
n/a - track only

Owner: Directors of E&B
& Operations

Q2 11-12

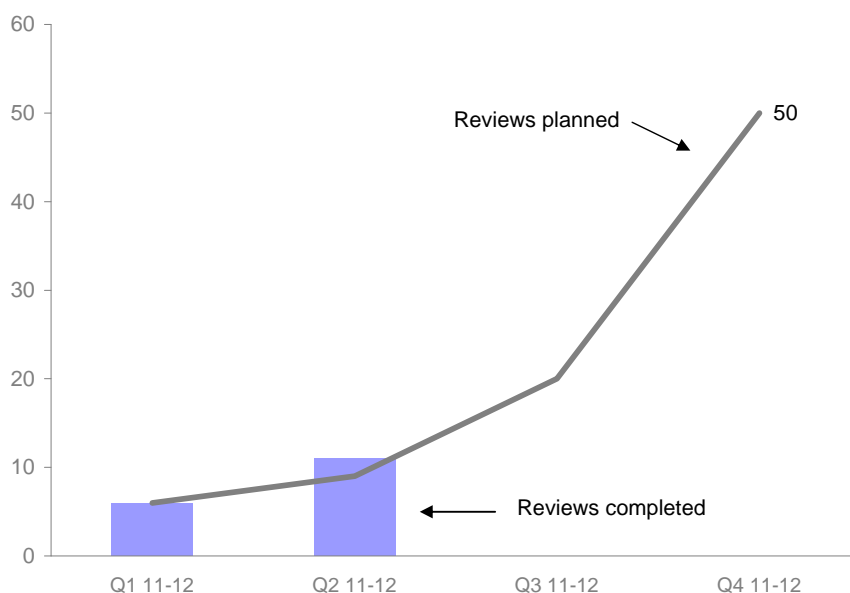
PERFORMANCE EXPLANATION

We have completed the three planned reviews plus an additional two ahead of schedule in quarter two, taking the total this year to eleven.

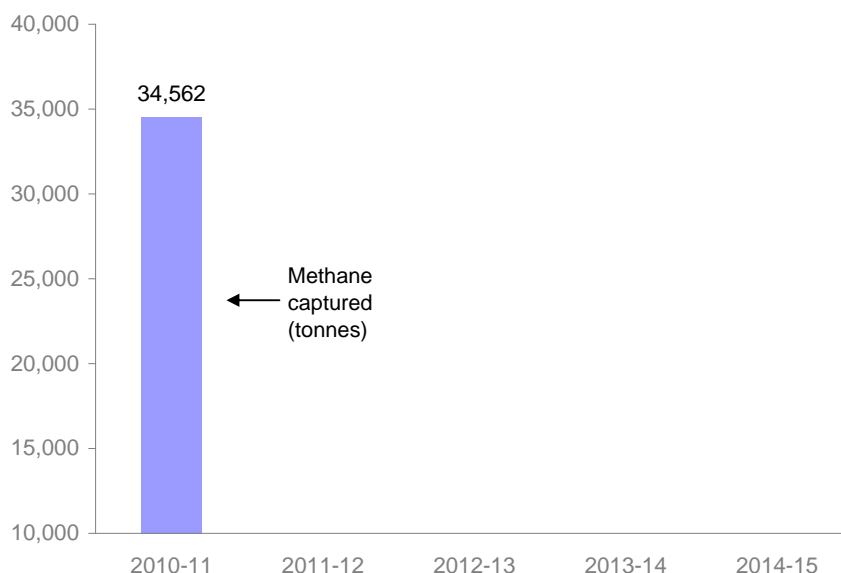
The preparatory work to complete the fifty technical reviews due for completion by the end of 2011-12 remains on track.

The total reduction in methane emissions as a result of our technical reviews will be reported in quarter four.

Number of technical reviews of landfill gas at landfill sites (quarterly)



Reduction in greenhouse gas emissions from the sites we regulate



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due
Work with landfill operators to enable them to report amount of methane gas they collect	Ed Mitchell	Q1 2011-12

1.3a We reduce our own carbon dioxide footprint

Total carbon dioxide emissions in tonnes

14-15 Corporate Plan Target:
33% reduction from 06-07

Owner: Director of Resources

STATUS

GREEN

ACTUAL

23,691

TARGET

24,701

Q2 11-12

PERFORMANCE EXPLANATION

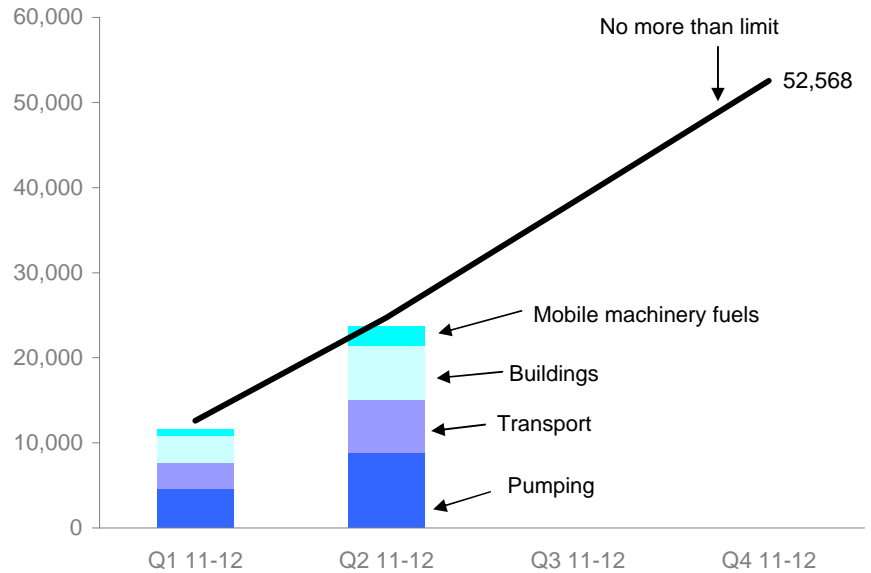
By the end of quarter two, our national carbon dioxide performance was 4% better than the target ceiling. Our emissions have reduced by 12% compared to the same period last year.

There have been some good results concerning building energy due to on-going asset improvements and also the better use of data from our 550+ Automatic Meter Readers. Corporate Assets are carrying out energy surveys at our top 100 buildings over the next few months. We have also reduced our emissions from other sources including transport and operational liquid fuel compared to the same period last year.

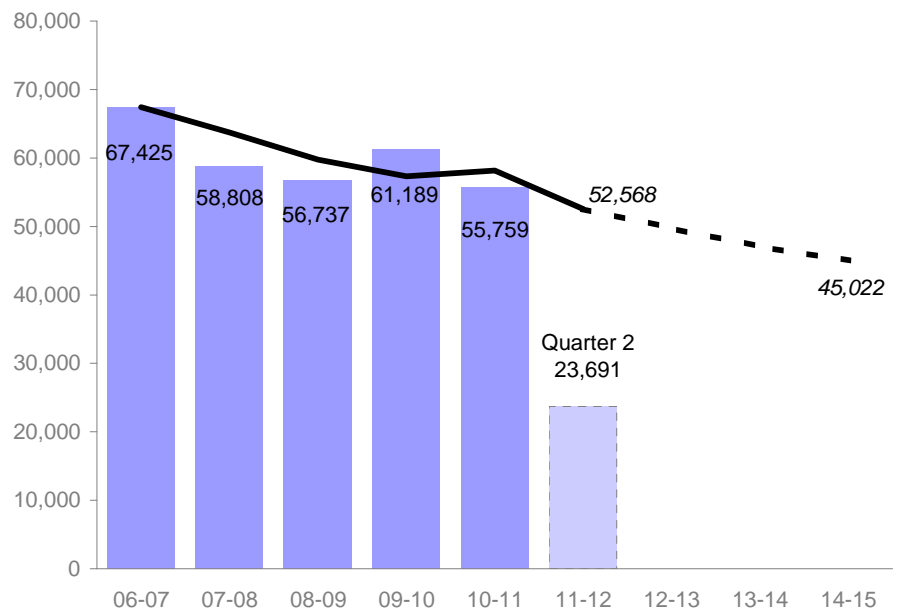
There have been an increasing number of projects delivering improvements in our pumping energy use. For example, South West has installed three new gravity feed by-passes and Anglian is constantly reviewing the utilisation of its largest stations.

We have recently been through an extensive audit of our emissions performance as part of our application for Certified Emissions Measurement and Reduction Scheme (CEMARS) accreditation. This will take the place of our Carbon Trust Standard which helps us in our CRC league table position. The audit was very positive and the results are due in November.

We reduce our carbon dioxide emissions (cumulative in year)



Carbon dioxide emissions



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due
Carbon Savings Plans have been developed by each region. Regions and Head Office have now developed implementation plans to progress delivery of the carbon saving plans. Delivery against these plans is essential for delivering the environmental outcomes we need.	Jonathan Robinson / David Rooke/ David Jordan	On-going

THEME: Protect and improve water, land and air



2.1a

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

*Number of investigations completed (quarterly)
No. of water bodies in 'good status' or 'good potential' (annual)*

STATUS ACTUAL TARGET

GREEN

4,861

4,552

Q2 11-12

Corporate Plan 2014/15 Target:
2,520 (34%) track only

Owner: Directors E&B
and Operations

PERFORMANCE EXPLANATION

INVESTIGATIONS

At the end of Q2, we had planned to deliver 4,552 investigations and have delivered 4,861. This represents over 36% of our investigations programme which is due for completion in December 2012.

We have re-profiled our target to bring some investigations forward into the next 3 quarters.

MEASURES

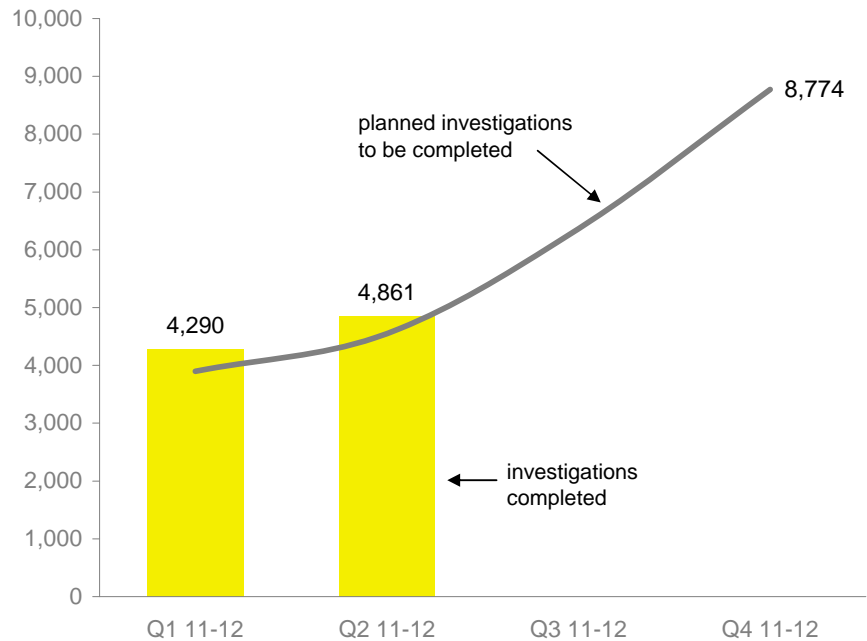
There are 8,257 measures in the current River Basin Management plan. The aim of these measures is to achieve good waterbody status or potential. They vary in complexity and cost and include water company schemes, restricting cattle access to watercourses and the provision of external guidance.

3,298 of the measures were already implemented at the time the plans were published. Regions are currently responsible for reporting progress with 2,400 of the remaining 4,959. The rest will be reported nationally.

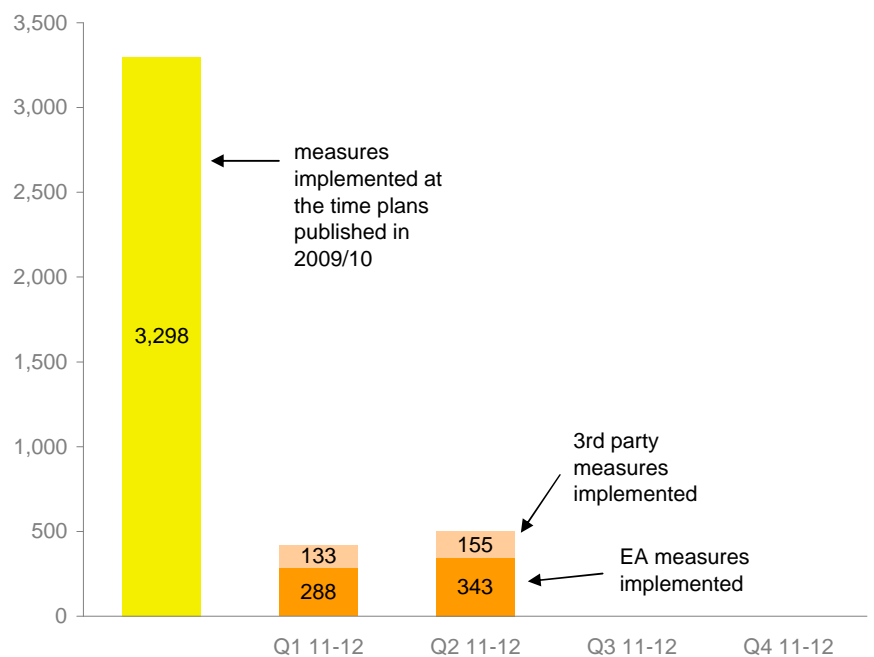
At the end of Q2 2011/12, 498 of the measures that regions are responsible for reporting on have been implemented. Of these, 343 have been implemented by the Environment Agency with the remaining 155 implemented by 3rd parties.

Of the National measures that the EA are responsible for reporting, 661 have been completed at Q2 out of a total of 2725.

Number of investigations completed (cumulative)



Number of measures moved to operational (cumulative)



ACTIONS AS A RESULT OF OVER OR UNDER PERFORMANCE

Action	Owner	Date due

2.1b We take action to ensure bathing waters in England and Wales meet the standards required under European law

Number of designated bathing waters meeting revised EC standard

STATUS ACTUAL TARGET

GREEN

442

432

Corporate Plan 2014/15 Target: 93%

Owner: Director of Operations

Q2 11/12

PERFORMANCE EXPLANATION

The quarterly target tracks the percentage of bathing waters that are predicted to be classified as at least 'Sufficient' under the revised Bathing Water Directive.

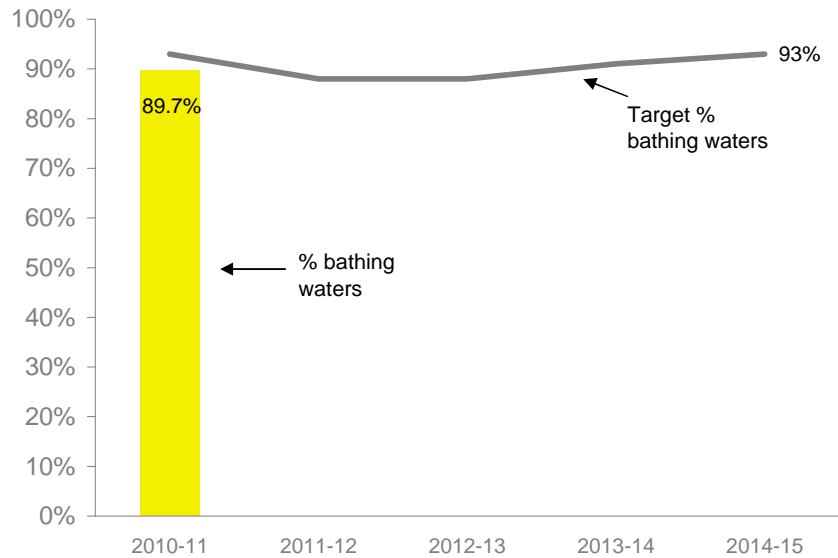
The targets set a trajectory to meet the Corporate Strategy objective of 95%, and the statutory requirement of the Directive by 2015/16.

The revised Bathing Water Directive is based on 4 years' data, so results here have been calculated using data from 2008 - 2011. The method is predictive and does not guarantee a pass/fail for the rBWD, but it does give an estimate of likely performance.

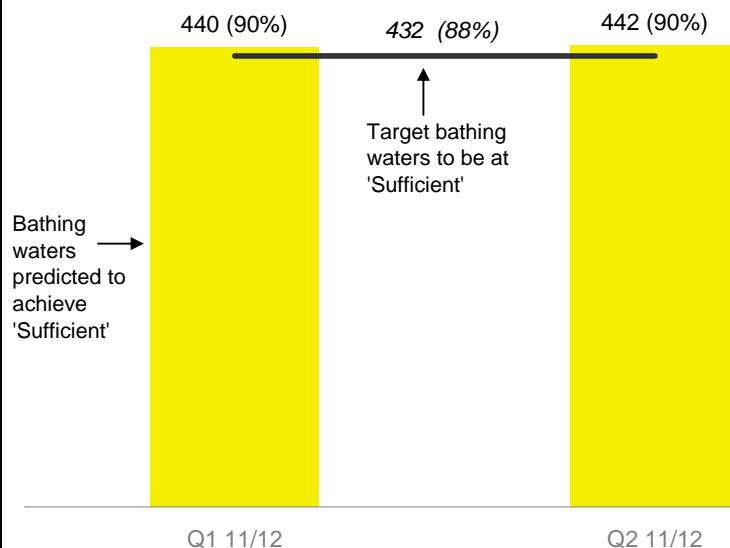
There are action plans to improve Bathing Waters that are at risk of failing the rBWD. These include investigations to determine sources of pollution and investments under PR09.

The action plans will take time to implement and to deliver the outcome of improved water quality. Although the scorecard for this measure is currently green, effort must continue on the bathing water action plans for there to be future improvements in bathing water quality.

Percentage of bathing waters that have met a 'Sufficient' standard or above for revised Bathing Water Directive



Bathing Waters predicted to achieve at least 'Sufficient' classification under the revised Bathing Water Directive (in-season results)



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

2.1d We improve and protect rivers and wetlands damaged by unsustainable abstractions

Number of licences that become environmentally sustainable and number of schemes completing investigations

14-15 Corporate Plan Target:
220 licence changes

Owner: Directors E&B
and Operations

STATUS

GREEN

ACTUAL

21

TARGET

18

Q2 11-12

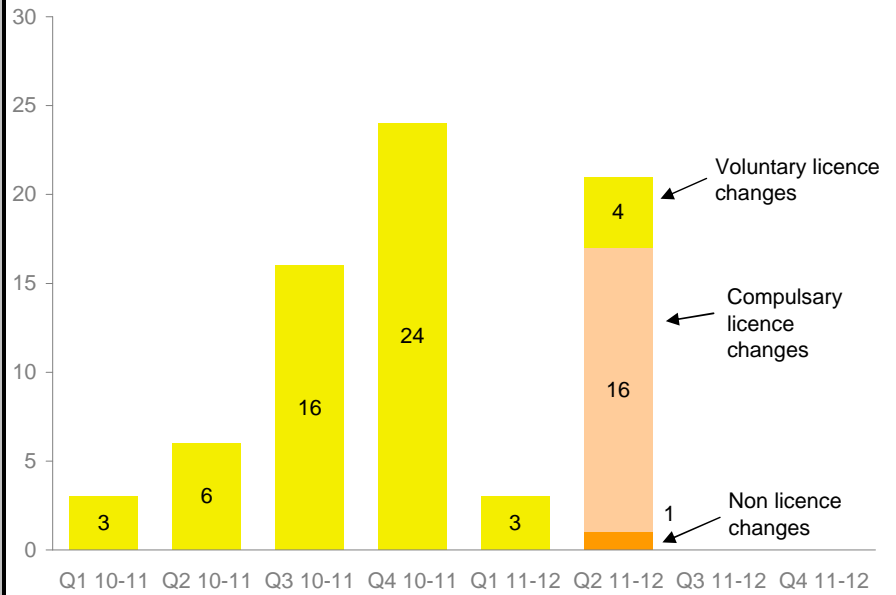
PERFORMANCE EXPLANATION

At the end of Q2 we delivered one (Section 51) voluntary licence change against our target of one. This licence change is part of a number of measures aimed at achieving sustainable abstraction from the River Piddle (Dorset). The change will reduce the base licenced quantity by 473 megalitres per year. We also served notice of compulsory licence change to 16 licence holders across East Anglia. We are proposing to revoke 13 of these licences in order to reduce the licensed quantity of water in the River Wensum catchment by 118 megalitres per year. The remaining 3 changes have brought about compulsory restrictions at times of low flow levels across a mix of surface water and ground water abstractions.

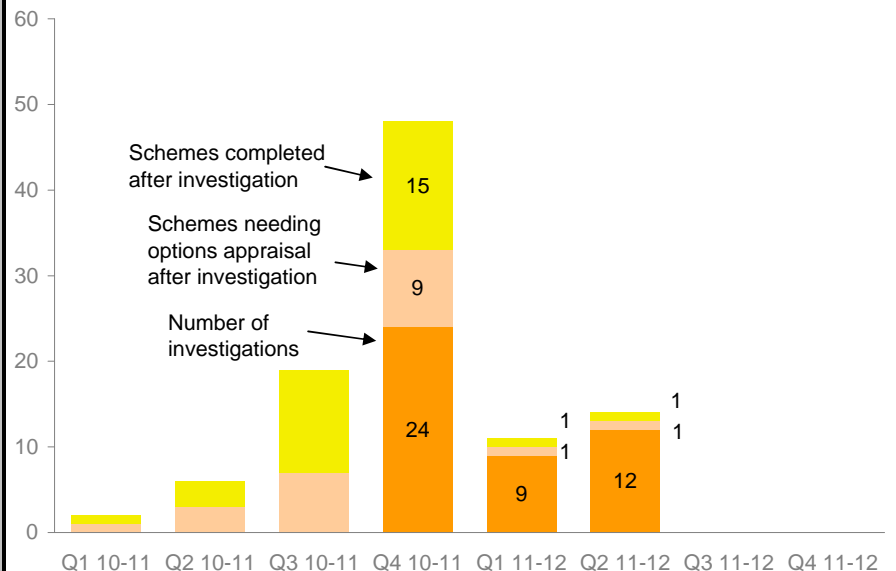
In addition we completed 3 investigations to gain a greater understanding of environmental problems from unsustainable abstraction. No options appraisals were completed during this quarter.

We continue to monitor our programme and maintain close working relationships with water companies, consultants, and Natural England to resolve issues as they occur.

Number of licence changes made (cumulative in year)



Number of RSA schemes investigated (cumulative)



ACTIONS AS A RESULT OF OVER OR UNDER PERFORMANCE

Action	Owner	Date due

2.3b We create new Biodiversity Action Plan habitat through our flood and coastal risk management works

Area (in hectares) of new intertidal BAP habitat created

Corporate Plan 2014/15 Target:
400

Owner: Directors of
FCRM & Operations

STATUS

ACTUAL

TARGET

GREEN

24.5

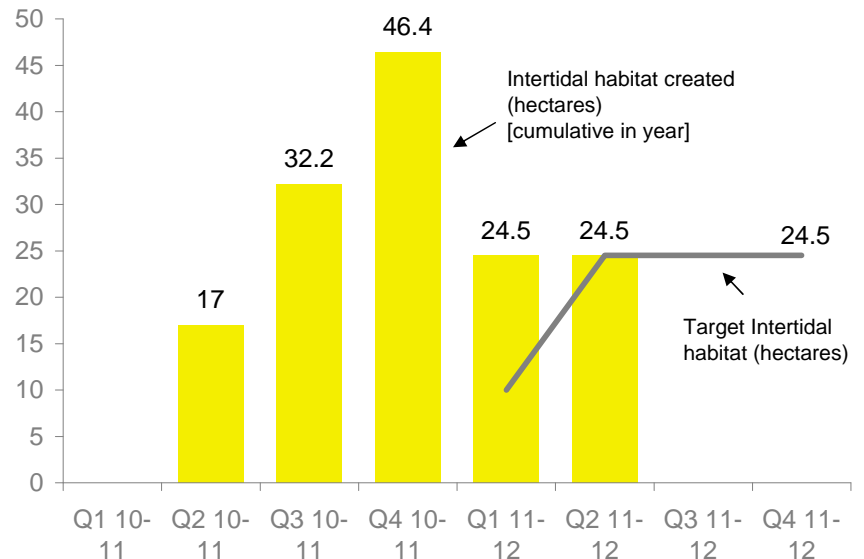
24.5

Q2 11-12

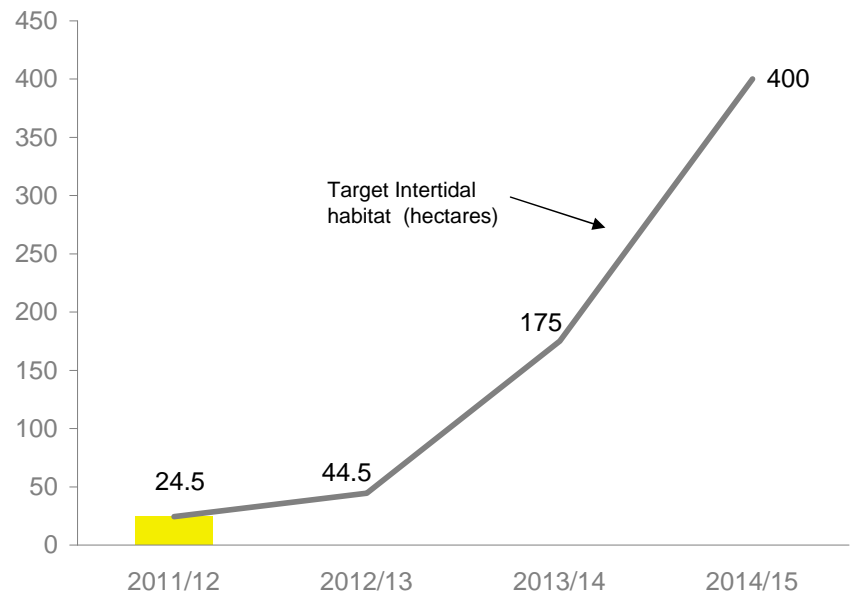
PERFORMANCE EXPLANATION

The 2011/12 year-end forecast is 24.5ha. We remain on schedule to meet the SR10 target of 400ha (by 2014/15) with delivery of several large schemes programmed for 2013/14 and 2014/15.

Intertidal BAP Habitat created (Quarterly)



Intertidal BAP Habitat created -cumulative (Annual)



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

2.5b We reduce the administrative burden that we place on business

Delivery of milestones to achieve administrative burden reduction

Corporate Plan 2014/15 Target:
£45m

Owner: Director of E&B

STATUS ACTUAL TARGET

GREEN

2

2

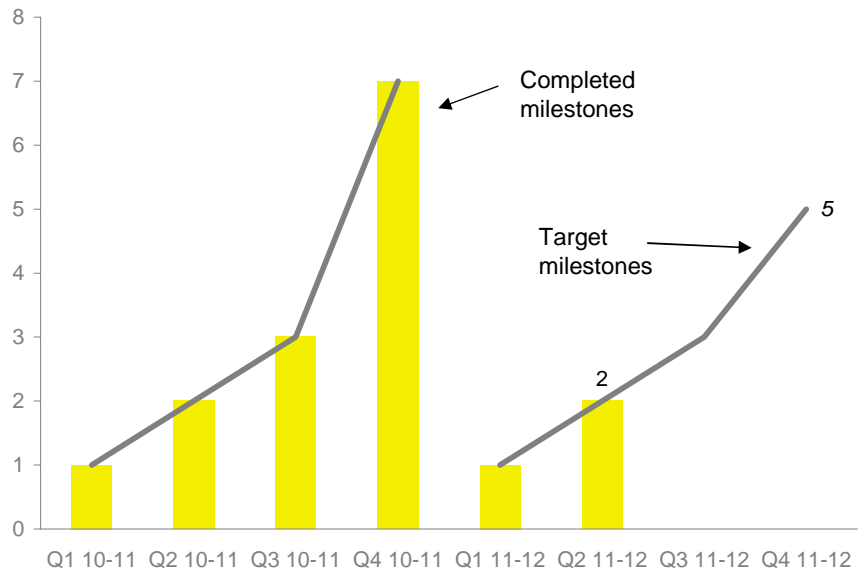
Q2 11-12

PERFORMANCE EXPLANATION

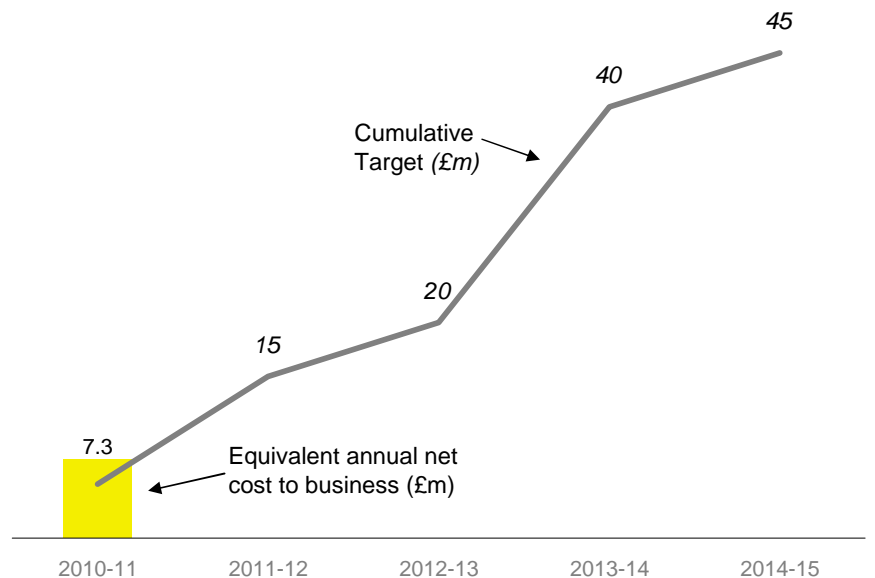
The survey to determine whether there were any other projects planned that would deliver further cost savings to business up to 2014/15 was completed in Q2.

The list of business simplification initiatives has been revised and updated. The projects are expected to deliver sufficient cost savings to meet this year's target of £10m and the overall target of £45m.

Delivery of programme to achieve regulatory burden reduction (Quarterly)



Savings in equivalent annual net cost to business for businesses we regulate (cumulative £m)



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

THEME: Work with people and communities to create better places



3.1.2a We improve protection from flooding for more households

STATUS	ACTUAL	TARGET
GREEN	24,850	23,900

Corporate Plan 2014/15 Target: 147,750

Owner: Directors of FCRM & Operations

Q2 11-12

PERFORMANCE EXPLANATION

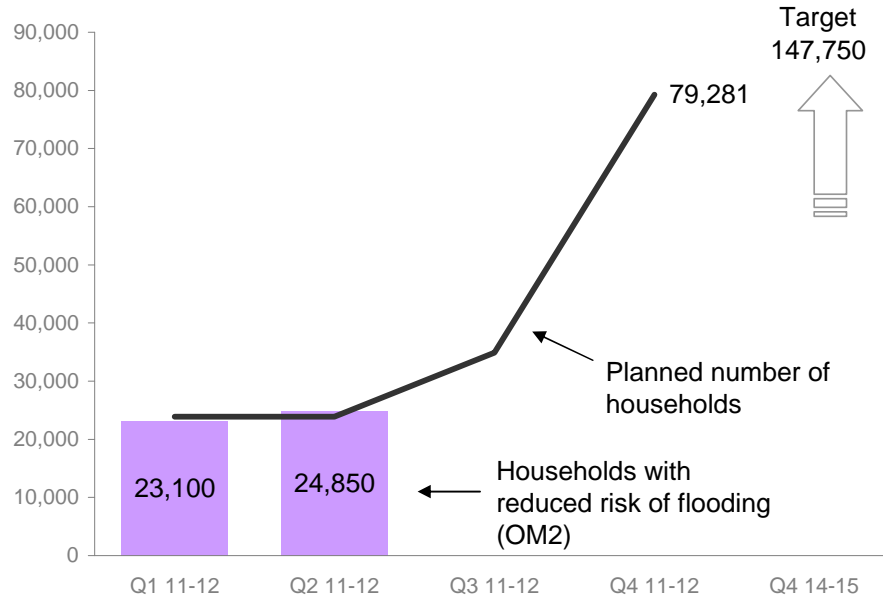
At the end of Q2 we moved 24,850 households to a lower flood probability category through delivery of flood and coastal erosion schemes in England and Wales.

The Environment Agency delivered 24,200 households in England and 100 in Wales. Local Authorities delivered 50 households and Internal Drainage Boards delivered 500 households. These schemes were funded by Flood Defence Grant in Aid (FDGiA).

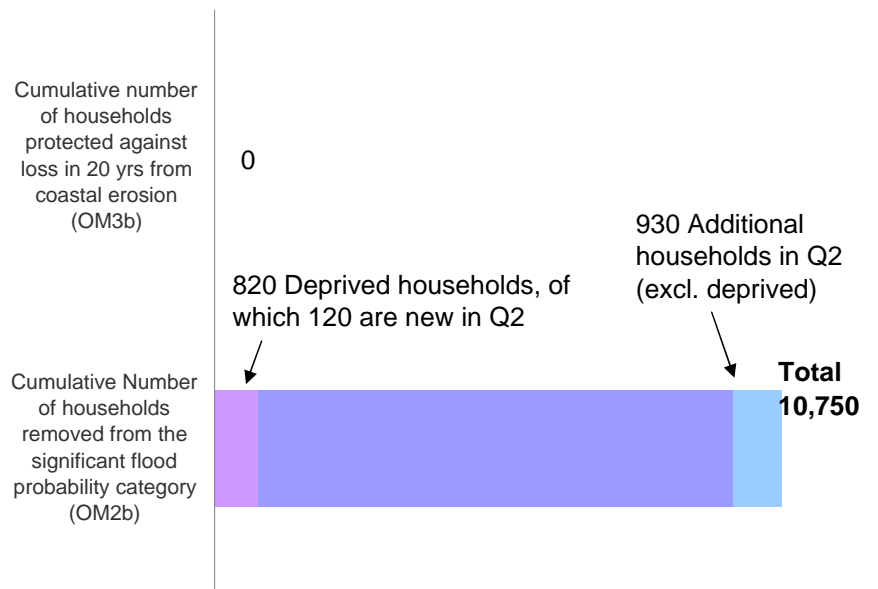
Our current delivery profile shows over 40% of households being delivered in the final year of SR10. The programme will be carefully managed to minimise the risk this delivery profile carries.

At the end of Q2 the Environment Agency, Local Authority and Internal Drainage Board major capital works had moved 10,750 households in England from 'very significant' or 'significant' to 'moderate' or 'lower' flood probability categories.

Total number of households with reduced risk of flooding and better protected from coastal erosion



Cumulative number of households where protection from flooding or coastal erosion has been improved



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

THEME: Work with people and communities to create better places



3.1.2c We maintain our flood and coastal risk management assets at the required condition

% of Environment Agency high consequence assets at or above the required condition

STATUS	ACTUAL	TARGET
GREEN	97.8%	97%

Corporate Plan 2014/15 Target: 97%

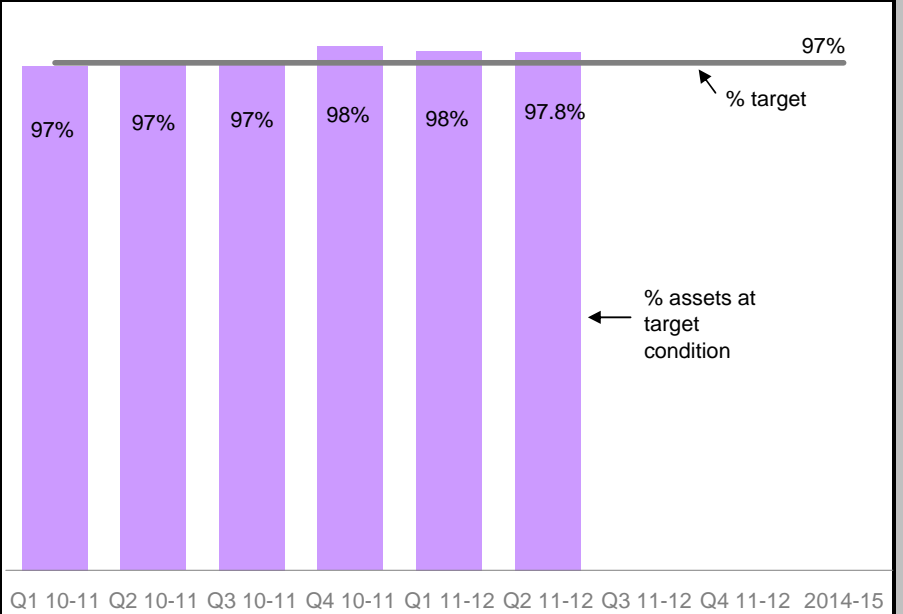
Owner: Directors of FCRM & Operations

Q2 11-12

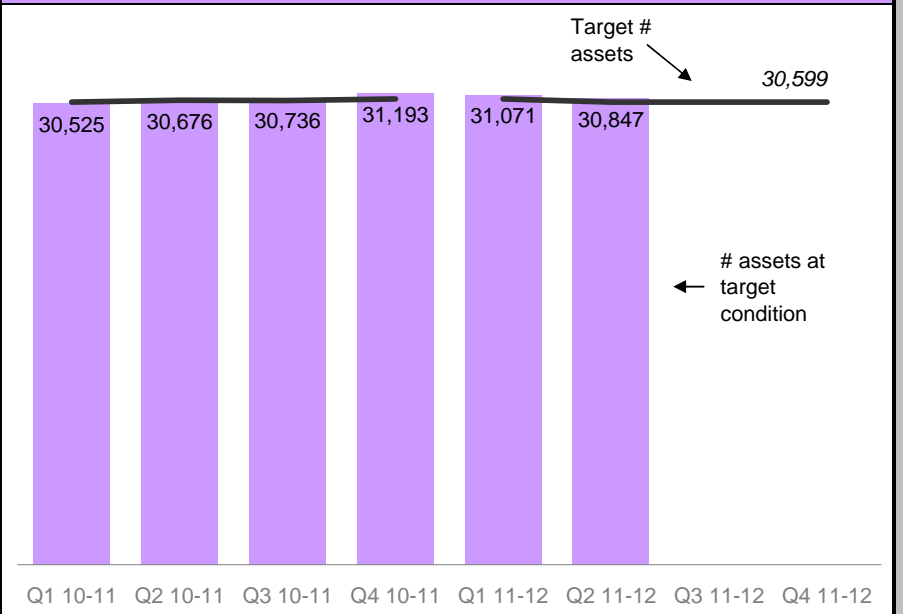
PERFORMANCE EXPLANATION

Performance has remained steady from quarter one. The Regions have work programmes in place that will meet or exceed the target performance.

Percentage of Environment Agency assets in high consequence systems at required condition



Number of Environment Agency assets in high consequence systems at required condition



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

3.2a Environmental and related outcomes are delivered through joint working with local authorities and partnerships in prioritised locations.

Delivery of local environmental priorities

STATUS ACTUAL TARGET

GREEN

246

256

Corporate Plan 2014/15 Target: 100%

Owner: Directors of Operations and E&B

Q2 11-12

PERFORMANCE EXPLANATION

This measure relates to the work we are undertaking in partnership with Local Authorities to deliver environmental outcomes.

By Q2 we planned to achieve 256 partnership actions. Partnership actions are activities that are agreed with and delivered in partnership with the Local Authority to address specific environmental issues.

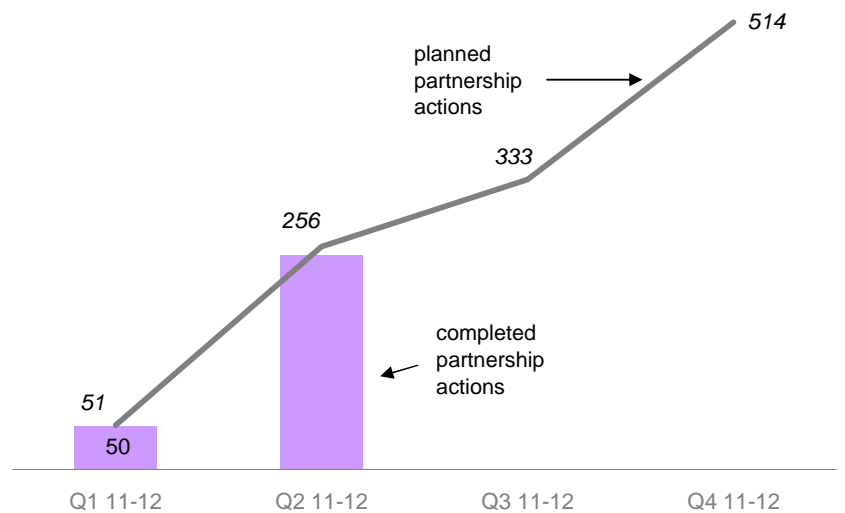
We have completed 246 partnership actions to date against a target of 256.

Of the ten missed, we are confident that eight will be completed by the end of the year. Two partnership actions will not be met due to ongoing delays with a council run project. We are currently reviewing how best to re-allocate the resources associated with this project.

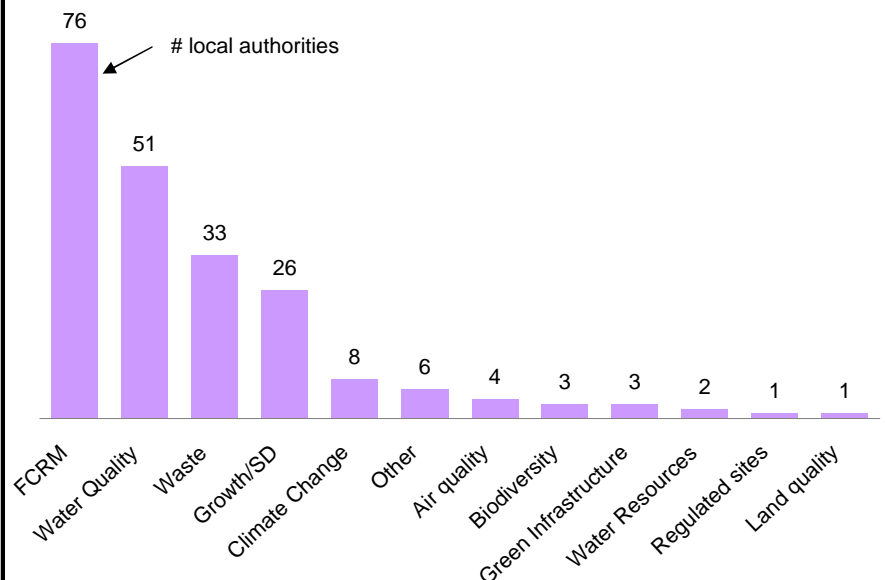
The second graph illustrates the number of Local Authorities with partnership actions relating to a specific environmental priority. For example, we have FCRM partnership actions for 76 of our target councils.

We have a total of 383 planned partnership actions to meet this year. Some relate to ongoing activities and will be reported on in more than one quarter, therefore, we have an actual total partnership action figure of 383, and a cumulative figure for all of the partnership actions to be achieved in each quarter of 517.

Cumulative completed partnership actions



Number of Local Authorities with partnership actions relating to specific environmental priorities



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

THEME: Work with people and communities to create better places



3.4c We maintain our navigation assets at or above the required condition

Percentage of navigation assets at or above the required condition

STATUS ACTUAL TARGET

GREEN

82%

82%

Corporate Plan 2014/15 Target:
80%

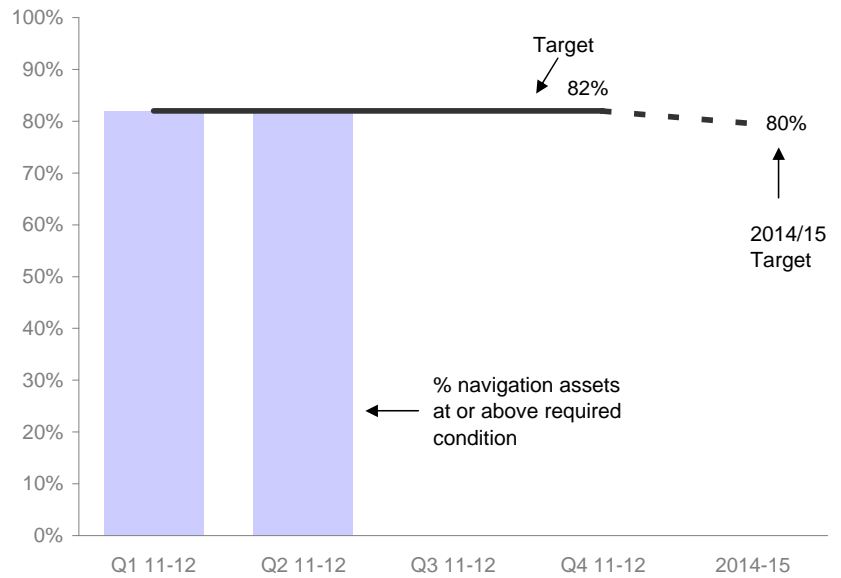
Owner: Director of
Operations

Q1 11-12

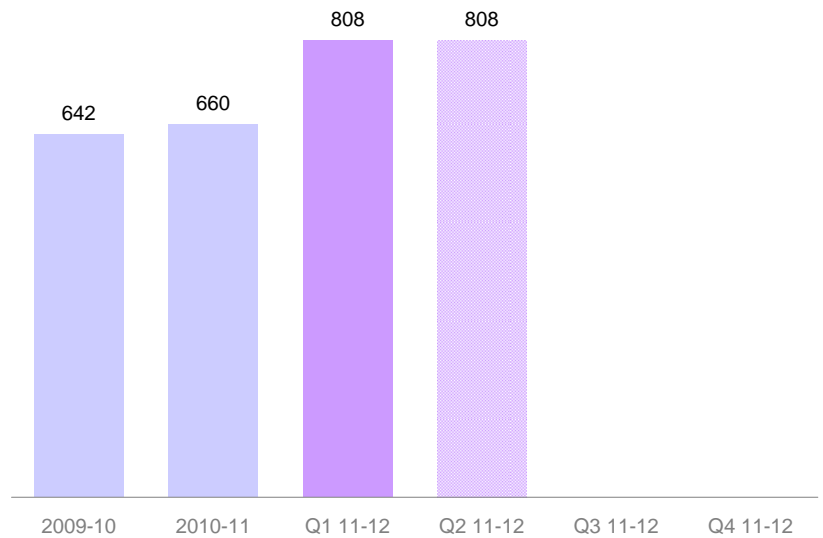
PERFORMANCE EXPLANATION

Our end of Q2 performance is as forecast. We are on track to meet or exceed the end-of-year asset condition target of 82%.

Percentage of our navigation assets at or above the required condition



Number of our navigation assets at or above the required condition



ACTIONS AS A RESULT OF OVER OR UNDER PERFORMANCE

Action	Owner	Date due

4.2f We reduce the overall risk presented by illegal waste sites, targetting our efforts on the highest risk sites

Risk score of high risk sites

Corporate Plan 2014/15 Target:
10% reduction year on year

Owner: Directors E&B
and Operations

STATUS	ACTUAL	TARGET
GREEN	32,950	34,010

Q2 11-12

PERFORMANCE EXPLANATION

Our focus this year is to target our efforts on the higher risk sites.

High risk illegal waste sites report

At the end of Q2 we are on target to reduce the High Risk Illegal Waste sites score by 10% with an actual reduction of 8%.

At the end of Q4 2010-11 (baseline figures) we were aware of 232 high risk sites with a risk score of 35,800. At the end of Q2 the number of active high risk sites has decreased by 21 to 211 reducing the high risk score by 2,850 to 32,950.

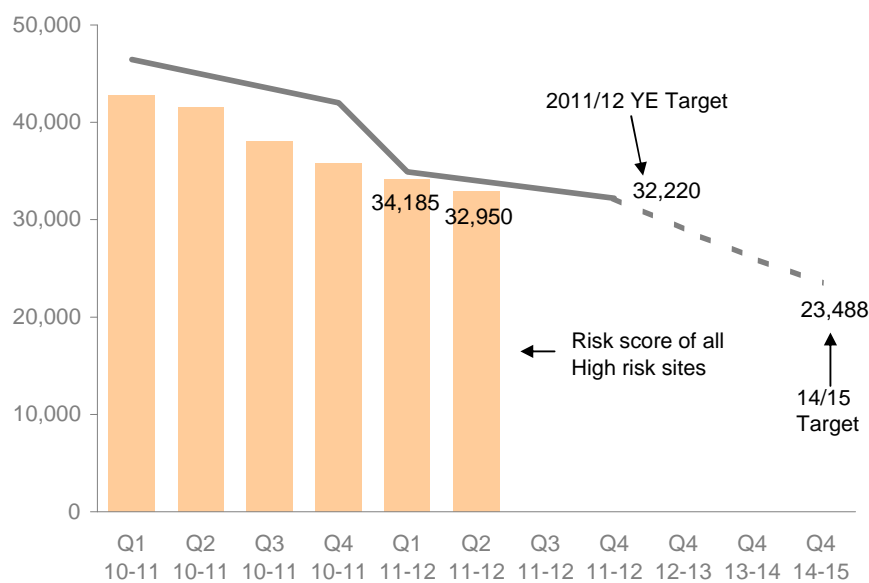
Total illegal waste sites report

We reduced the overall score by 9%.

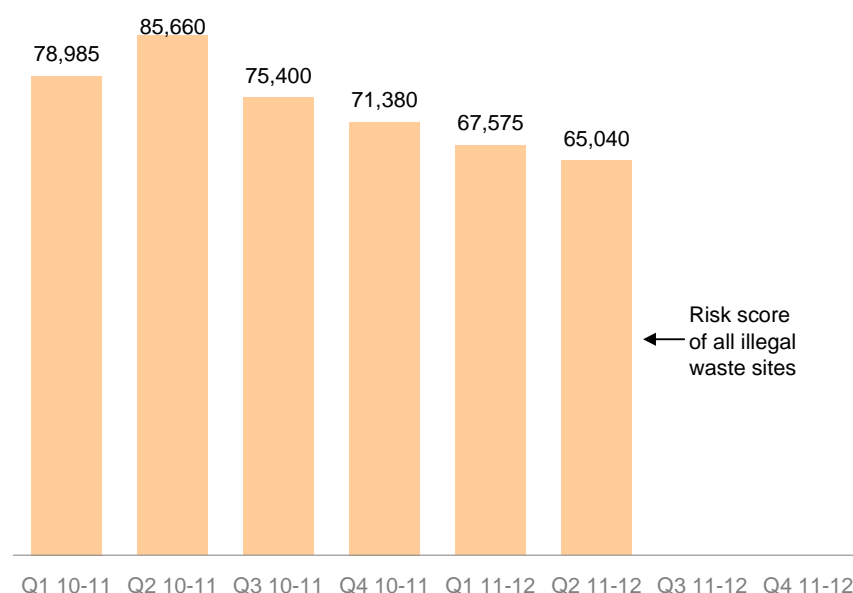
At the end of Q4 2010-11 we were aware of 661 IWS with a total risk score of 71,380 points. At the end of Q2 the number of active sites has decreased by 67 to 594 sites and the risk score decreased by 2,535 to 65,040 points.

In Q2 we stopped 204 sites in total (57 of which were high risk) of these 36 were brought into regulation (7 of which were high risk). Since the 1st April we have stopped 382 sites and identified 326 new sites (47 of which are high risk).

Risk score associated with high risk illegal waste sites



Risk score associated with illegal waste sites



ACTIONS AS A RESULT OF UNDER OR OVER PERFORMANCE

Action	Owner	Date due

THEME: Be the best we can



5.1b We have a diverse workforce

% employees from black, Asian and minority ethnic groups

STATUS ACTUAL TARGET

GREEN

3.5%

3.4%

Corporate Plan 2014/15 Target: 3.7%

Owner: Director of Resources

Q2 11-12

PERFORMANCE EXPLANATION

This measure reports on the number of employees who are recorded as BAME (Black, Asian and Minority Ethnic) and what percentage this is of the total employee population.

In Q2 there were 388 BAME employees (bottom right chart). This is 3.5% of the total population (top right chart) which is above the target of 3.4% (Green performance).

Our ability to recruit in the external market place remains extremely limited and as such the target was reduced from 3.7% down to 3.4% for 2011-12.

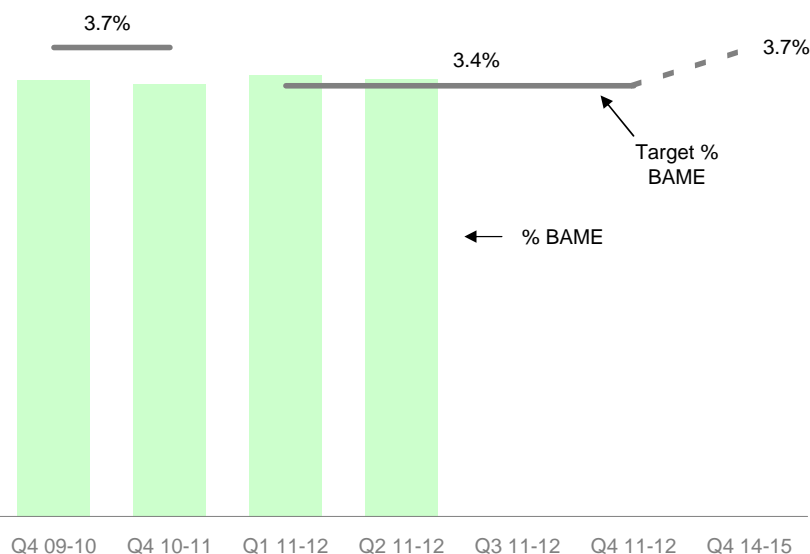
Our actions have therefore been focused on retaining our diverse workforce whilst meeting the need to reducing our headcount. The BAME population only reduced by 5 and has remained stable at 3.5% for both Q1 and Q2.

To ensure we retain our diverse workforce we are:

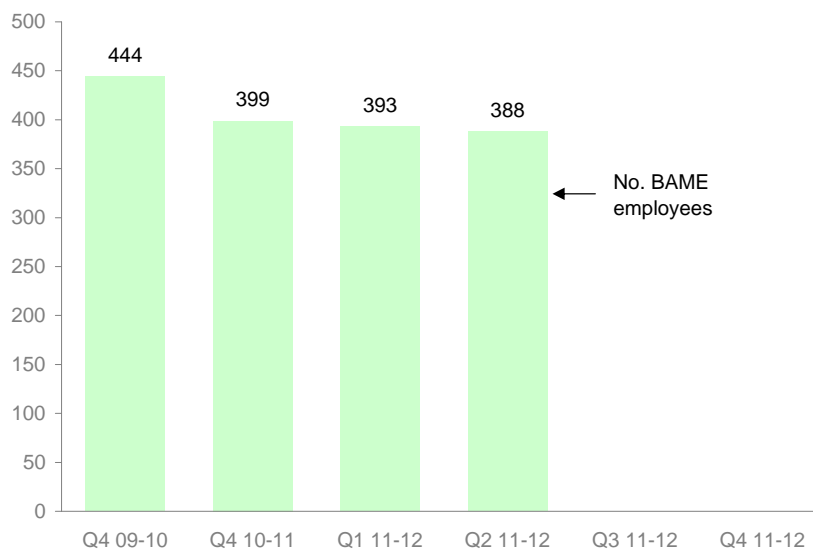
- Completing Equality Analysis for all our Change Programmes.
- Completing Equality Analysis for new policies and procedures that may impact our people.
- Working with and providing support for the BAME employee network.

All our actions are aiming to achieve a BAME turnover which is in line with the national turnover during a period of continued headcount reduction.

BAME employees as a proportion of total headcount



Number of BAME employees



ACTIONS AS A RESULT OF OVER OR UNDER PERFORMANCE

Action	Owner	Date due
We will continue to conduct Equality Analysis for: - all our Change Programmes and - when we change or develop policies / processes that could have an impact on any of the protected characteristics identified in the current legislation.	Jonathan Robinson (Director Resources)	On-going
We will ensure we set challenging targets, for this and all of the protected characteristics under the Public Sector Equality Duty.	Jonathan Robinson (Director Resources)	30/11/2011
We will continue to work with our BAME network to ensure it becomes strong and visible. We are encouraging a greater number of BAME employees to become involved in the day to day operation of the network such that it has the opportunity to develop a similar reputation to that of the other employee networks in the organisation.	Jonathan Robinson (Director Resources)	On-going

THEME: Be the best we can



5.4a

We have the right knowledge, expertise and experience

% staff at expected or above levels of capability

Corporate Plan 2014/15 Target:
100%

Owner: Director of
Resources

STATUS ACTUAL TARGET

GREEN 95% 100%

Q2 11-12

PERFORMANCE EXPLANATION

This measure uses Technical Development Framework (TDF) data to inform the business about its (technical) resilience.

Technical resilience is reported on annually for each workgroup.

Each Head of Business sets their capability target by deciding how many of the workgroup need to be at a capable level. The number of the workgroup achieving this is then shown as Red, Amber, Green performance per workgroup in the bottom chart.

The overall performance across all workgroups is shown as a total percentage in the top right chart.

In Q2 9 workgroups (8 for FCRM and 1 for RSR Nuclear) reported on their technical resilience and are marked with a * in the bottom right chart. This has increased the overall score from 93% (Amber performance) in Q1 to 95% (Green performance) in Q2, as shown in the top right chart.

FCRM

All FCRM workgroups are showing as achieving the level of capability required (Green performance). FCRM's figures are also acting as a baseline for their Change Programme, with the next set of reporting taking place after the change.

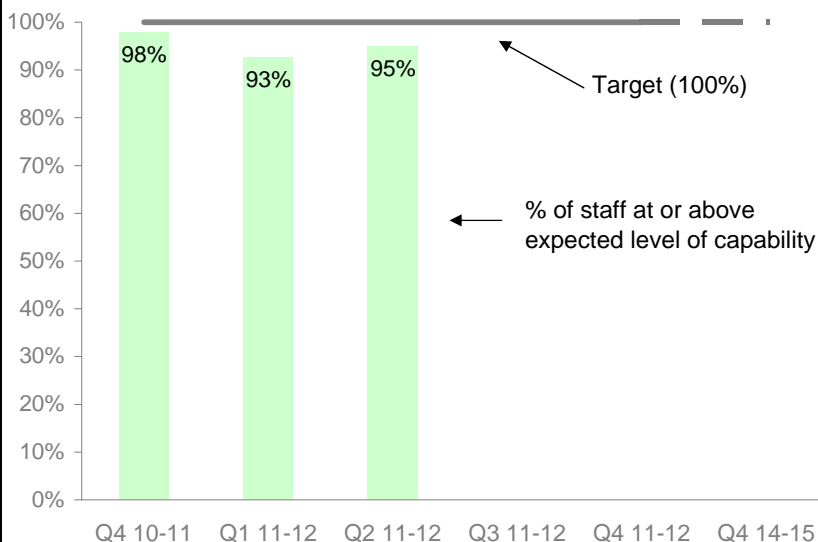
RSR Nuclear

The RSR Nuclear workgroup has 30 staff showing as capable against a desired target number of 33 staff (Amber performance). RSR Nuclear are in the process of recruiting staff and the impact of this will be reflected at the next round of reporting.

In Q3 2 workgroups are due to report: Environment Management and PPC (reporting as one workgroup) and Planning Liaison.

Workgroups must develop succession planning, coaching/mentoring, recruitment and training opportunities to offset the resilience risk across the business from change programmes and restructuring.

% of staff expected to have reached or exceeded the required level of capability on the technical development framework



Number of staff in each workgroup expected to have reached or exceeded the required level of capability on the technical development framework

Workgroup	Performance	Target # staff	Actual # staff
Environment Management	RED	603	470
Geoscience	AMBER	83	78
Planning Liaison	AMBER	143	129
* Asset System Mgt	GREEN	374	374
* Ops Delivery Tech Support	GREEN	228	264
Environmental Monitoring	RED	246	178
Hydrology	AMBER	43	41
* Development and Flood Risk	GREEN	149	183
* MEICA	GREEN	85	98
PPC	GREEN	193	227
Modern Enforcement	AMBER	171	145
Hydrometry & Telemetry	GREEN	194	186
NCPMS	GREEN	98	95
Environmental Planning	GREEN	321	311
Non Nuclear	GREEN	28	28
* Asset Investment & Plg	GREEN	36	36
* Flood Forecasting	GREEN	48	48
* Flood Incident Mgt	GREEN	165	175
* FRM & DM	GREEN	137	135
NPS	RED	110	85
* RSR Nuclear	AMBER	33	30

ACTIONS FOR OVER OR UNDER PERFORMANCE

Action	Owner	Date due
Each workgroup has an action plan to ensure that it meets the 100% capability target that it has set itself.	David Jordan (Director Operations)	Ongoing
Individuals who are not meeting TDF criteria must have a development plan to ensure that they do so within 2 years.	David Jordan (Director Operations)	Ongoing
Each workgroup has a succession plan that identifies skills gaps, their risks to delivery and has a clear strategy with which to address them.	David Jordan (Director Operations)	Ongoing

THEME: Be the best we can



5.5b We manage our money to the highest standards

Actual expenditure as a percentage of budget/planned expenditure

Corporate Plan 2014/15 Target: 100%

Owner: Director of Finance

STATUS ACTUAL TARGET

GREEN

96%

100%

Q2 11-12

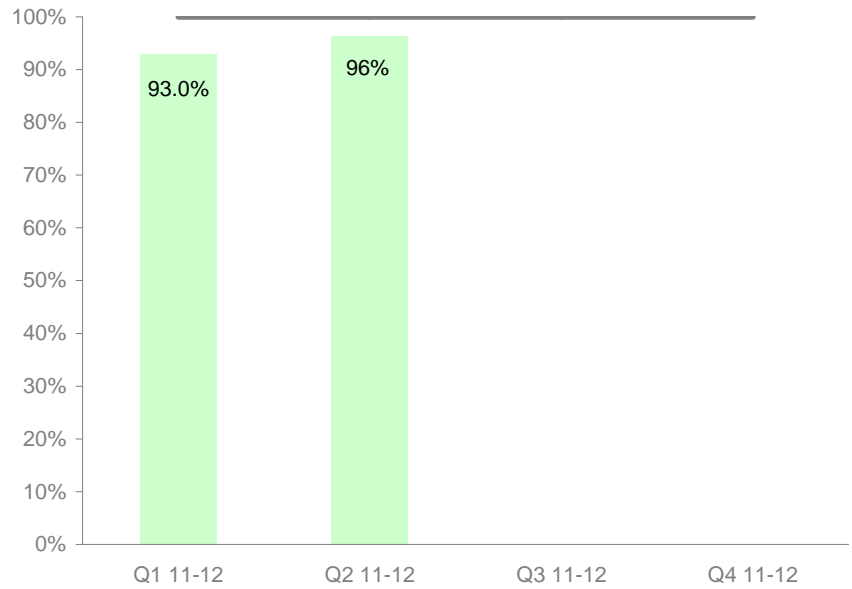
PERFORMANCE EXPLANATION

The Environment Agency has delivered significant organisational change over the last year. We have reduced back office costs to protect front line delivery and managed a time-limited Voluntary Early Release Scheme (VERS) to reduce our overall staff numbers by 500 FTEs. Reductions in staff and other efficiency savings have reduced costs in the first half of 2011-12 and provided the opportunity to invest in additional priority environmental projects.

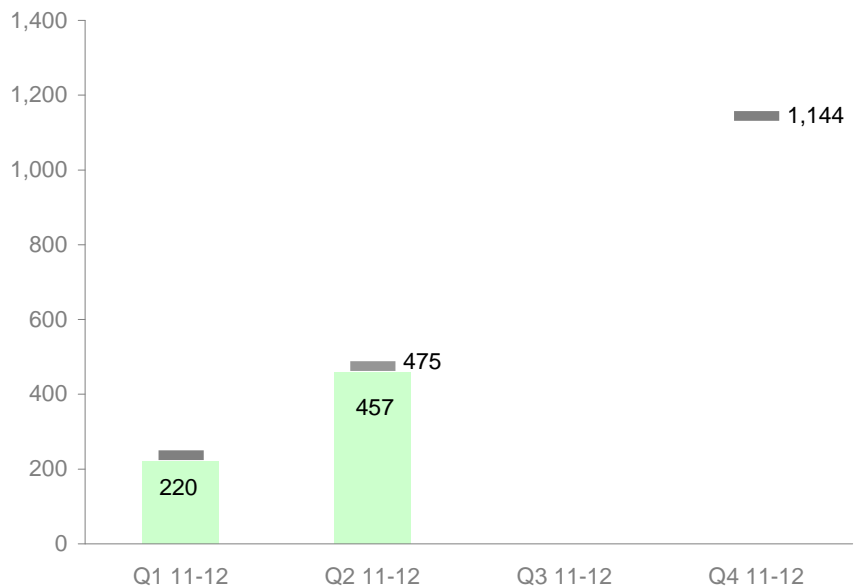
The 'Environment Programme' has allocated £28m of funding to projects around the country over two phases in July and September. The allocation and re-profiling of this project spend, in addition to a mid-year review and re-profiling of our Flood and Coastal Risk Management (FCRM) programme has meant actual and budgeted spend to the end of Q2 are in line.

However there is still a significant amount of work to be undertaken in the second half of the year to deliver all of the projects that have been planned.

% expenditure against profile- cumulative in year



Expenditure against quarterly profile (£m)



ACTIONS FOR OVER OR UNDER PERFORMANCE

Action	Owner	Date due
Finance to monitor spend on Environment Programme projects on a monthly basis and report to Directors Team any slippage	Finance and Environmental Programme team	Q3 2011/12

GEHO1211BVWH-E-E