

Environment Agency - Anglian Region



- Driest
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ENVIRONMENT AGENCY

BUSINESS PLANNING



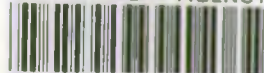
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1996 / 1997 REGIONAL PLAN

1996/97 REGIONAL PLAN: ANGLIAN REGION

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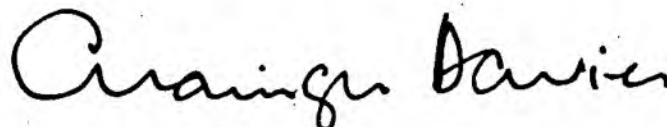
- A Output & Performance Measures
- B Manpower Planning
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REGIONAL GENERAL MANAGER'S FOREWORD

The 1 April 1996 saw the coming together of colleagues from the former HMIP, Waste Regulation Authorities and NRA to form the new Environment Agency. This document is the first Regional Plan for the Anglian Region. It sets out selected targets to be achieved by 31 March 1997, together with the financial and human resources available to meet those targets.

The Output Performance Measure, Manpower Planning and Financial Planning data contained within the Appendices to this Plan comprise the Region's input to the National Corporate Plan. The Corporate Plan, due to be published in August 1996, represents the Environment Agency's bidding document for Government Grant-in-Aid as well as acting as a public consultation document for future years planning initiatives.

I would like to thank everyone for their continued support in providing uninterrupted service delivery throughout the process of establishing the Environment Agency. We must continue to adapt as we integrate the duties inherited from the three former partners and more effectively manage the largest Region within the Environment Agency. With the resources available to us, as detailed in this Plan, combined with our joint expertise and individual commitment to environmental improvements, I am sure that we can look forward to a very successful year.

A handwritten signature in dark ink, appearing to read 'A. Davis', is positioned above the title. The signature is fluid and cursive.

REGIONAL GENERAL MANAGER

2. AGENCY AIMS & OBJECTIVES

In discharging its functions, the Environment Agency is required to protect and enhance the environment taken as a whole in order to make a contribution to the world-wide environmental goal of Sustainable Development. Ministers have set the Agency seven statutory objectives, namely:-

- to adopt an integrated approach to environmental protection and enhancement which considers impacts of substances and activities on all environmental media and on natural resources;
- to work with industry and others to develop approaches which deliver environmental requirements and goals without imposing disproportionate costs on industry or society as a whole;
- to adopt clear and effective procedures for serving its customers, including developing single points of contact through which industry and others can deal with the Agency;
- to operate to high professional standards, based on the best possible information and analysis of the environment and of processes which effect it;
- to organise its activities in ways which reflect good environmental and management practice and provide value for money for those who pay its charges and tax payers as a whole;
- to provide clear and readily available advice and information on its work;
- to develop a close and responsive relationship with the public, local authorities, representatives of local communities and regulated organisations.

In support of our statutory Aims and Objectives (as above), the Agency has developed it's own Vision and Aims:-

Our Vision Is:

A better environment for present and future generations.

We Will:

- protect and improve the environment as a whole by effective regulation, by our own actions and by influencing others.
- operate openly and consult widely.
- value our employees.
- be efficient and business-like in everything we do.

Our Aims Are:

- To achieve significant and continuous improvement in the quality of air, land and water, actively encouraging the conservation of natural resources, flora and fauna.
- To maximise the benefits of integrated pollution control and integrated river basin management.
- To provide effective defence and timely warning systems for people and property against flooding from rivers and the sea.
- To achieve significant reductions in waste through minimisation, re-use and recycling and improved standards of disposal.
- To manage water resources to achieve the proper balance between the needs of the environment and those of abstractors and other water users.
- To secure, with others, the remediation of contaminated land.
- To improve and develop salmon and freshwater fisheries.
- To conserve and enhance inland and coastal waters and their use for recreation.
- To maintain and improve non-marine navigation.
- To develop a better informed public through open debate, the provision of soundly based information and rigorous research.
- To set priorities and propose solutions that do not impose excessive costs on society.

3. INTRODUCTION

3.1 General Overview

This Regional Plan identifies the Finance and Manpower resources available to Anglian Region to enable us to meet our operational objectives during the 1996/97 financial year (see Figures 1 and 2).

Figure 1 Total Regional Employees 1996/97 (1221 ETE)

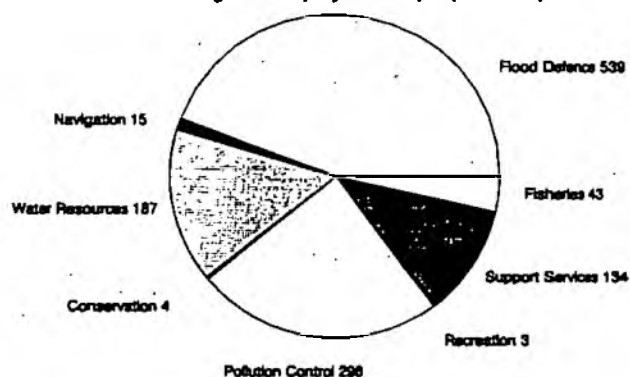
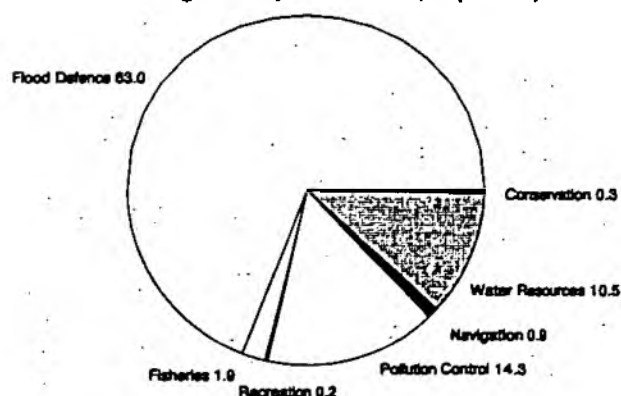


Figure 2 Total Regional Expenditure 1996/97 (£91.1m)



The Appendices contain detailed information on the resources which, together with the accompanying Output Performance Measure data, formed the Region's input to the National Corporate Plan - due for release in August 1996.

The issue of the Anglian Regional Plan to Third Tier Managers (and above), is intended to provide a reference source and guidance to all Teams tasked with meeting identified 1996/97 Regional objectives.

3.2 Corporate Planning Cycle

The process of identifying key objectives and targets for the current financial year, commenced in October 1995 with the production of Area and Department Business Plans (see Figure 3). The objectives were augmented by Regional and National requirements and considered/approved by the Regional Management Team and our three statutory Committees.

The Bilateral Meeting between the Regional General Manager/Regional Finance Manager and National Directors in January 1996, presented the annual opportunity to raise Directors awareness to challenges identified at Regional-Area-Catchment levels whilst also allowing the Regional General Manager to highlight service "pinch points" and potential resource imbalances.

Following the Bilateral Meeting, Regional data were compiled for input to the National Corporate Plan. The data submitted predominantly comprised key Output Performance Measure, Manpower Planning and Financial statistics (which appear in the Appendices to this Regional Plan).

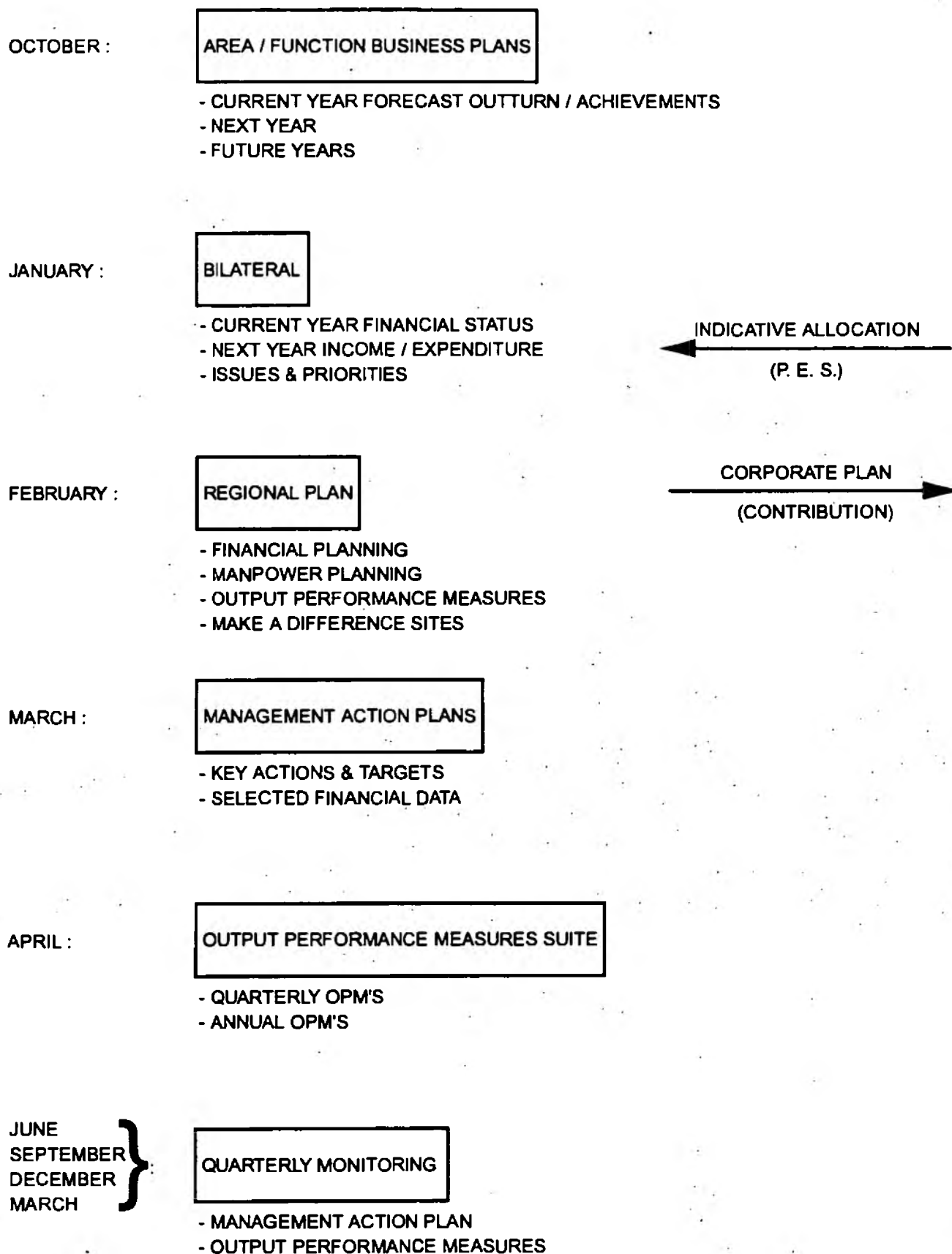
Following Board approval of Regional financial information, the Finance Department assembled and issued Budget Books to enable Budget Managers to pursue 1996/97 Regional Plan objectives and targets as from 1 April 1996.

Prior to 1 April, the first draft of the Management Action Plan (MAP) was submitted to Regional Management Team for consideration. The final version now incorporates revised responsibility/reporting lists, Section reporting changes and selected financial spend targets. The approval and issue of the MAP confirms those high level Regional targets to be monitored in the current year.

3.3 Corporate Reporting

The effective implementation of the Regional Plan needs to be established via a regular monitoring discipline. The MAP is the principal document used for monitoring the quarterly achievement of the key objectives/targets identified in the Regional Plan and individual Area and Department Business Plans.

CORPORATE PLANNING TIMETABLE



In addition to the MAP, a suite of Output Performance Measures (OPM's) advised by National Head Office (NHO) will also be reported on a quarterly and year end basis (see "Corporate Reporting Framework" - Figure 4). It should be recognised that:-

- The MAP is primarily a document for Regional use to enable the Regional Management Team to monitor the achievement of the Regional Plan and take any remedial action, if necessary. Quarterly "Exception Reports" are however, required by Head Office Directors.
- OPM reporting is primarily required by NHO for reporting to the Executive Group; Board and to DoE, MAFF and other external authorities as required.

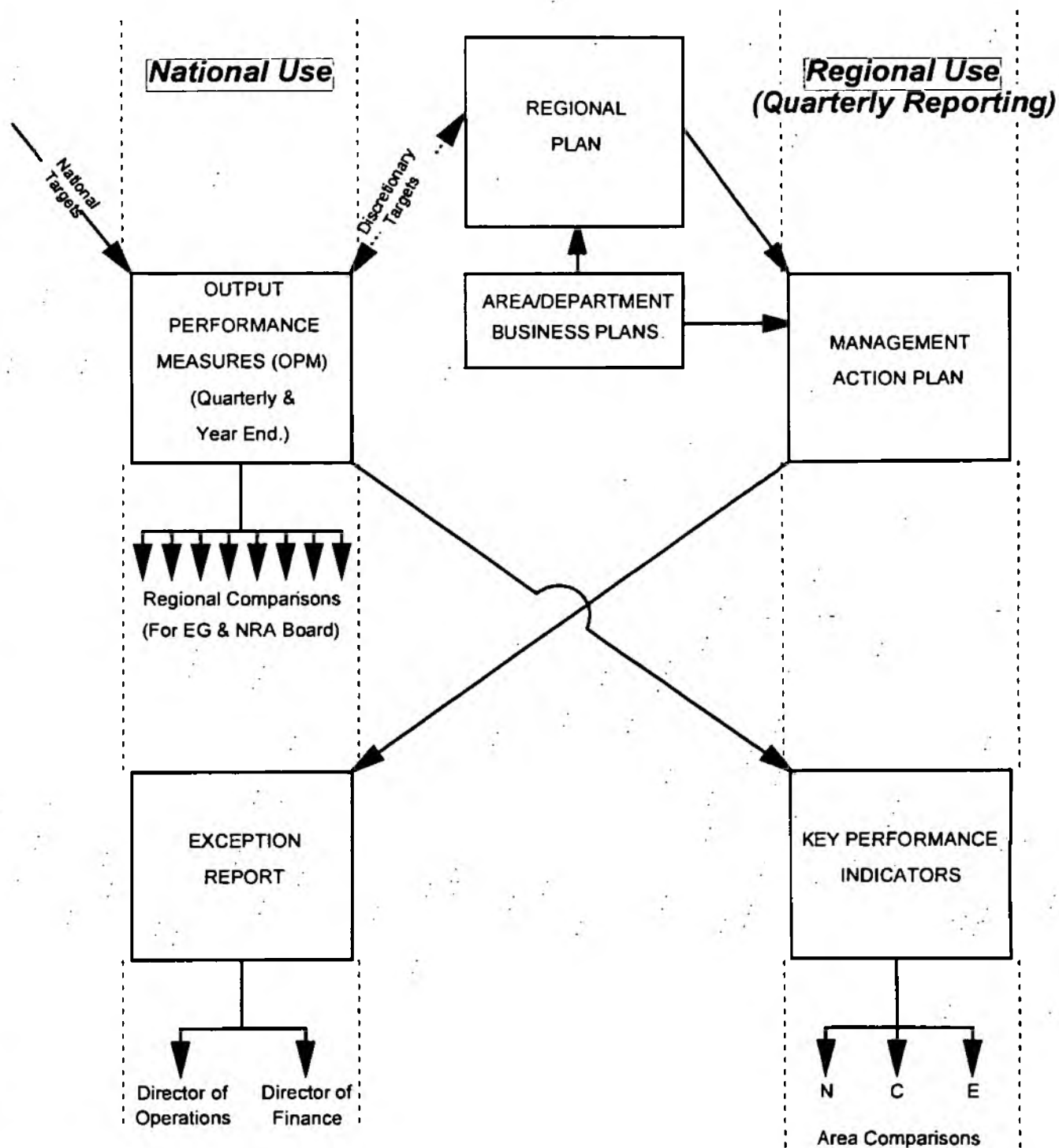
NB. Key Performance Indicators are a Regional initiative to compare selective Area outputs and identify best operational practices.

3.4 Output Performance Measures (see Appendix A)

The Output Performance Measures (OPM's) cover 1995/96 forecast outturn, 1996/97 budget and 1997/98 plan years. The data comprises:

- (i) The Performance Measures where the Region has discretion to set target outputs.
- (ii) Selected Unit-Cost measures.
- (iii) Quantitative statistics, that can be used to establish Regional comparisons of functional responsibilities/workload outputs (when collated by National Head Office (NHO) personnel).

At the commencement of the financial year, NHO advise Regions of the suite of OPM's that are to be monitored at quarterly (and year end) intervals. The final suite is selected from appropriate Regional Plan measures, National OPM's and Customer Charter standards. Data collected through the quarterly and annual performance monitoring procedure are used to report corporate performance against statutory obligations, corporate/function strategy objectives, Corporate Plan targets, Policy and PIN requirements, Standards of Service and Customer Charter standards.

CORPORATE REPORTING FRAMEWORK

3.5 Manpower Planning (see Appendix B)

The Region's overall Manpower Control Number is advised by NHO prior to assembling the Regional Plan. In order to establish a national overview and appreciate Regional operational variances, the Manpower statistics are analysed to show:

- Full Time Equivalents (FTE's) attributable to both core functions and support services.
- "External" officer (eg. Inspectors) and workforce numbers.
- Post numbers by grade.
- Employment status.

Manpower statistics are also reported for the National Centres based within the Region.

3.6 Financial Planning (see Appendix C)

With the advent of the Environment Agency and the integration of the three partner bodies, the recent financial planning process has been more challenging than in previous years. The forms in Appendix C detail income and expenditure forecasts for the 1996/97 and 1997/98 financial years and cover aspects, including: Operating costs (by function), Income analysis, Multifunctional Capital Projects, analysis of Support costs, Administration costs, National Centre costs, National/Regional/Area costs and Environmental costs.

3.7 Management Action Plan (see Appendix D)

The 1996/97 Management Action Plan (MAP) is the official document compiled to monitor quarterly Regional progress in achieving the targets set in this Regional Plan (supplemented by individual Business Plans). The MAP comprises, -

- Primary Objectives (high level targets) attributable to Second Tier Managers.
- Secondary Objectives (specific targets) attributable to Third Tier Managers.

Each Regional Management Team (RMT) member holds a copy of the complete MAP, with relevant Third Tier Managers being made aware of their specific responsibilities as regards meeting Secondary Objectives.

In order for Third Tier Managers to appreciate the high level targets delegated to their RMT Managers, a copy of the Primary Objectives (only) is included in Appendix D.

3.8 Further Information

If you require any further information about this Regional Plan or the Corporate Planning process in general, please contact Nigel Fawthrop (4233) or Clive Flanders (4111) in the Business Planning Section at Kingfisher House.

4. REGIONAL PRIORITIES

4.1 Area "Make A Difference Sites"

Note:-Make a Difference Sites (or "Real World Targets, - as originally named) have been a feature of both Regional & National (NRA) Corporate Plans in recent years.

Area Managers were once again requested to identify their top 5 sites, where the Agency's influence will make a significant improvement to the environment in the 1996/97 financial year. Such improvements need to be specific/tangible in order that the Agency's involvement in making a real difference to the environment is readily able to be perceived by the general public.

A map showing the location of each site is attached at the end of this section.

NORTHERN:-

Site A:HUMBER REED BED RESTORATION-BARTON CLAY PIT

Isolated from the dynamic forces of the River Humber by the sea defences, these ageing reed beds are drying out through a succession of changes. To date 2.5 ha of open water have been restored creating approximately 3 km of shallow reed margin to the benefit of wildfowl and reed bed birds. Further restoration of 1.5 km of reed margin are proposed for 1996/97. This is a collaborative project involving the Lincolnshire Trust for Nature Conservation, English Nature, Countryside Commission and individual land owners, contributing between them in excess of £50k. The Environment Agency (EA) will be contributing £15k in total (£4k during 1996/97). (NGR TA010232)

Site B:HOLBEACH RIVER

This watercourse has exhibited poor water quality for many years due to the impact of trade effluent discharges from a local food processing company. Following liaison with 'NRA' officers a new effluent treatment plant has been constructed. After commissioning trials, improved effluent quality will enable the Holbeach River to achieve its River Ecosystem target class 5 during 1996/97. This will result in benefit, not only to the visual appearance of the river, but also to instream flora and fauna. (NGR TF348318)

Site C:LINCASHORE BEACH NOURISHMENT PROJECT

The completed Lincshore Project will provide protection to 35,000 people, their homes and businesses from tidal flooding. The scheme involves the nourishment of 20 km of beach from Skegness to Mablethorpe with 16 million tonnes of sand. The works will take 3 more years to complete. 2.5 million tonnes of sand has been placed so far and the target for 1996/97 is to add a further 4 million tonnes working northwards from Ingoldmells.

Site D:ALLOCATION OF WATER RESOURCES IN THE LOWER NENE CATCHMENT

The objective to achieve an equitable allocation of water resources in the lower Nene Catchment will be sought by persuading those responsible for abstraction demands to moderate their influence, so as to ensure that the needs of all, including conservation and navigation, can be fairly accommodated within the naturally available water resource. (NGR TL081996 - TL275995).

Site E:HELPSTON LANDFILL SITE

An intensive monitoring programme will be carried out. Additionally, if the results of our monitoring programme indicate unacceptable pollution (as defined by chemical and toxicity standards) is likely to occur as a consequence of release of contaminated groundwater via wild boreholes (boreholes which allow groundwater to be released under artesian pressure), then the EA will take action to bring such releases under control. (NGR TF123033).

CENTRAL:-

Site F:MANAGEMENT OF WILLOW TREES ADJACENT R. GREAT OUSE

The previous practice of pollarding Willows has been abandoned by farmers in recent years. This has resulted in large mature and unmanaged trees that are vulnerable to wind and ice damage. This project aims to manage trees in support of the Ouse Valley Willows Strategy (supported by Huntingdon D.C., Wildlife Trust and as part of the Ouse Valley Countryside Partnership). In 1996/97 (year 1 of 5 year project) the Environment Agency will undertake tree management work alongside the R. Great Ouse in the vicinity of Huntingdon. The pollarded willows will greatly benefit wildlife as well as obviating tree collapse risks to the flood defence and navigation functions (NGR. TL270723).

Site G:ELY OUSE EROSION PROTECTION SCHEME

Instability and settlement of flood embankments and siltation within the river channels are, together with the overwhelming erosion of riverside berms, problems facing the Ely Ouse River defences. As well as threatening structural integrity, this erosion causes a deterioration of the riverside environment through loss of marginal habitat and washland. The key objectives of the strategy encompassing works on the rivers Ely Ouse (Ten Mile River), Little Ouse, Lark, Wissey, Cam and Old West are, to prevent loss of life and damage to property from flooding by reinstating the integrity of the Ely Ouse River System's defences and to sustain and enhance the local environment. The project, in two Phases, is planned to be constructed over the next three years at a total cost of £1.2m. Phase I will deal with high priority work and will be completed by September 1996. Expenditure during 1996/97 is planned to be £530k. (NGR TL560800)

Site H:CONTROL OF OIL POLLUTION IN THE WASH

A Memorandum of Understanding (MOU) with the King's Lynn Port Authority, District & County Councils and the Environment Agency, will be prepared during the year to ensure that appropriate procedures are put in place to deal with oil pollution on the tidal section of the River Great Ouse and in The Wash. Particular attention will be given to the Port of King's Lynn, an area where problems have arisen in the past. Delivery of this MOU will be the end of March 1997. (NGR TF620200)

Site J:CAMBOURNE NEW SETTLEMENT

Cambourne, a new village settlement of approximately 417ha, to the east of Caxton, Cambridgeshire, is progressing to the detailed design and construction stage. Drainage from the development will be to the Bourne Brook. It is imperative that detailed flood defence, drainage and pollution prevention requirements for the settlement are incorporated by planners and developers in the final design and construction. (NGR TL320590)

Site K:RIVER LARK IMPROVED LOW FLOW CONDITIONS

The River Lark has a very high environmental value. Summer low flows are perceived to be a problem and believed to be due to over abstraction, with abstractors in the area desperate for more water. Work during 1996 will identify the 'needs of the river' and the flow regime necessary to maintain the habitat diversity and support salmonid communities. Once established, the 'In River Needs' will help us to design works to benefit the existing river system. The study will cover the River Lark from its upper reaches down to Isleham and will cost £15k. (NGR TL862638)

EASTERN:-

Site L: BROADLAND FLOOD ALLEVIATION SCHEME

The construction of Broadland Flood Alleviation Scheme will provide a consistent level of flood defence across Broadland, which will protect agricultural and residential areas together with nationally important environmental areas. Without the Broadland Flood Alleviation Scheme, Broadland as we know it is not sustainable. 1996/97 will see the first full year of implementation of the £67 million programme of bank strengthening and erosion protection works to be phased over a total of 10 years. The programme has been prioritised and the two most urgent compartments to be undertaken during the year are South Breydon and Burgh Norton at a cost of £3.1 million. (NGR TG470050)

Site M: RIVER DEBEN ALF SCHEME

The Deben suffers from low summer flows as a result of excessive abstraction. A package of measures has been identified for implementation to provide a solution which includes, augmentation flows using Earl Stonham river support borehole; a reduction of peak summer surface spray/irrigation, abstraction; a further assessment of river flow objectives and modifications to river channel characteristics as appropriate. The target for 1996/97 will be to licence the river support borehole at Earl Stonham and identify appropriate alternative sources for replacement of existing surface water abstractions. (NGR TM113588)

Site N: TOLLESBURY CREEK OYSTERAGES

Water quality in the Tollesbury Creek oysterages is thought to be adversely affected by discharges of treated sewage effluent. The bacterial contamination from West Mersea STW will shortly cease when U.V. sterilisation comes on stream. Surveys will be undertaken by Water Quality staff to assess the affect of sterilisation and, if contamination is still present, the matter will be taken up with Anglian Water Services to effect an improvement at two other sewage treatment works. (NGR TL908108)

Site P: CORNARD MERE SSSI

Cornard Mere is a Nationally important SSSI wetland situated in the Stour Valley, near Sudbury. The site has been damaged over a number of years by an adjacent public water supply abstraction. The restoration project will aid the re-establishment of rare fenland species and communities through the supply of supplementary water and a programme of habitat management work. This project is a partnership initiative between Anglian Water Services, the Environment Agency and the Suffolk Wildlife Trust. (NGR TL888389)

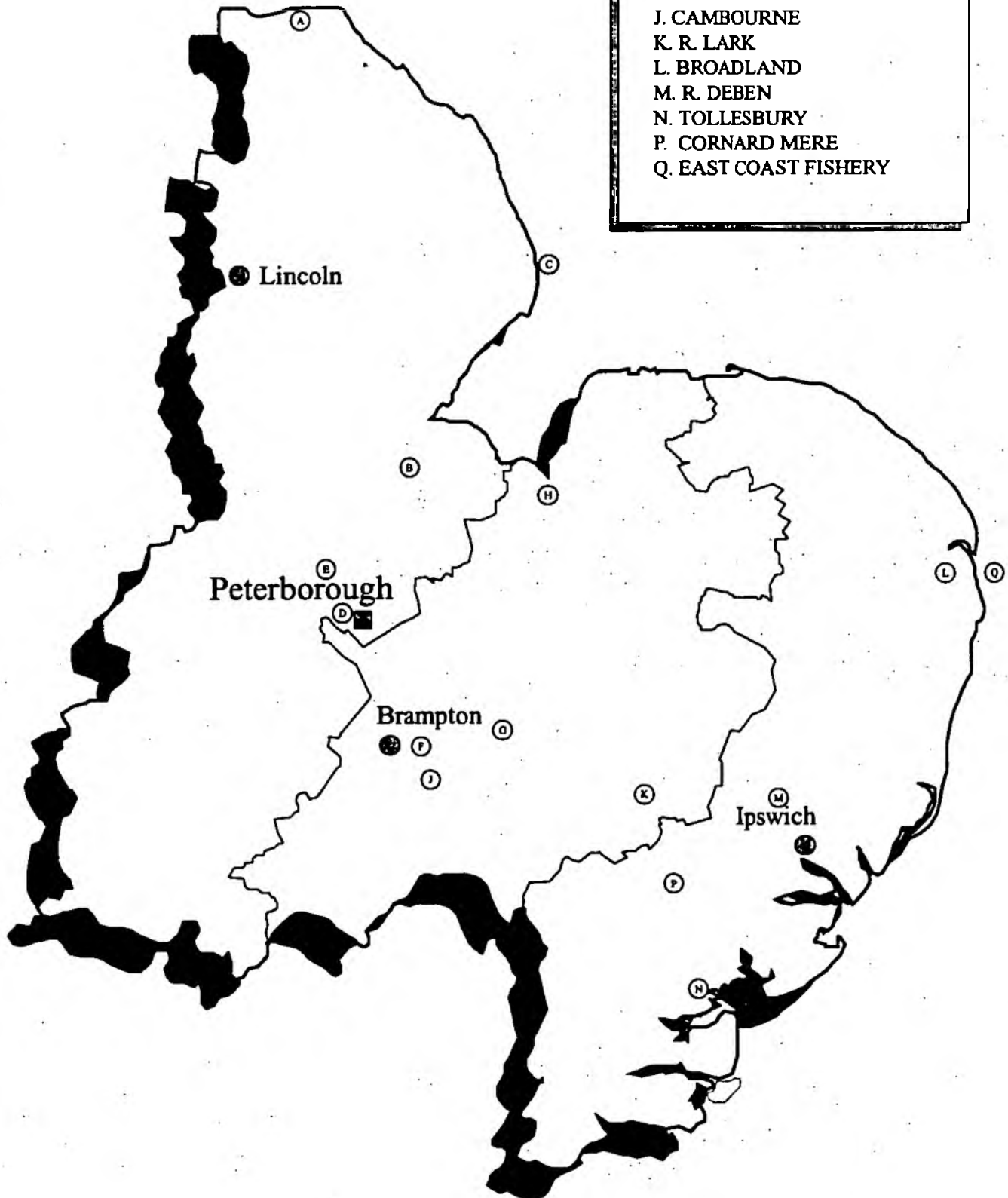
Site Q: EAST COAST FISHERIES PROJECT

A Net Limitation Order was granted in 1995, and will be implemented in the 1996/97 financial year, to limit the number of licences granted to fish (net) the East Coast fishery. This will prevent over fishing and preserve the stocks of sea trout. New licences will only be issued to those previously holding licences. The Enforcement Team will monitor catches being landed at ports and will, on occasions, carry out enforcement work at sea. An additional £5k has been added to the Enforcement budget for 1996/97 to enable this work to be carried out. (NGR TG540 075)

ANGLIAN REGION "MAKE A DIFFERENCE SITES" 1996/7

SITE LOCATIONS

- A. BARTON CLAY PIT
- B. HOLBEACH RIVER
- C. LINCASHORE
- D. LOWER NENE
- E. HELPSTON
- F. HUNTINGDON
- G. ELY OUSE
- H. R. GREAT OUSE
- J. CAMBOURNE
- K. R. LARK
- L. BROADLAND
- M. R. DEBEN
- N. TOLLESBURY
- P. CORNARD MERE
- Q. EAST COAST FISHERY



4.2 MULTIFUNCTIONAL REGIONAL PRIORITIES

- Develop an 'open' customer liaison culture, via Area 'First Step Shops'.
- Establish new flood warning system and implement procedures from September 1996.
- Enhance working relationships with Local Authorities.
- Increased commitment to Local Environment Agency Plans, incorporating air and land pollution issues.
- Promote initiatives on Waste Minimisation & Sustainable Development.
- Monitor Water Companies investment to maintain/improve water quality and continue planning for AMP3.
- Continue pollution prevention visits to high risk sites and provide a prompt response to emergency pollution incidents.
- Implement a consistent Regional approach to Waste Regulation licensing standards and procedures.
- Regulate industry by a programme of inspections of their industrial processes and operations.
- Provide technical expertise to National Industrial Centres of Excellence and consider need for further stages in the application of IPC.
- Manage multifunctional aspects of the developing drought situation.
- Progress strategic issues contained in the Water Resources Strategy, including additional water resources for Essex.
- Complete the construction of abstraction boreholes and commence monitoring at 51 wetland sites.
- Further reduce the overall age profile of Abstraction licences in hand.
- Deliver the Flood Defence Capital Programme, including the continuation of the Lincshire Recharge Project; Happisburgh to Winterton works and Broadland erosion protection measures.
- Manage and develop the Shoreline Management National Advisory Centre and the Coastal/Estuary R & D programme.
- Implement Flood Defence Standards of Service : Phase 2.

- Prepare action plan for the transfer of responsibility of Enforcement Authority Powers under the 1975 Reservoir Act.
- Implement and ensure effectiveness of the Regional Fisheries Strategy.
- Produce a Regional Policy Guidelines Manual for Recreation.
- Further promote partnership working (collaborative funding of recreation and conservation projects) and review availability of lottery funding.
- Further identify implications of Habitats Directive on the Agency's activities in/adjacent to Special Protection Areas and Special Areas of Conservation.
- Implement the National Boat Safety Scheme from January 1997.

5. LOCAL ENVIRONMENT AGENCY PLANS & CATCHMENT MANAGEMENT PLANS

The following schedules detail the timetable for completing the first round of Local Environment Agency Plans (LEAPS) and former NRA Catchment Management Plans (CMP's).

Note: If a Plan reached the Consultation stage prior to 31 March 1996, then the Plan is presently permitted to continue reporting as a CMP (i.e. predominantly addressing water issues only). Conversely, all plans submitted for formal public consultation after 1 April 1996 are to include comprehensive air, land and water issues and will be full LEAPS.

LEAPS and CMP's are assembled by multifunctional Area Teams and are coordinated by the (Regional) Technical Planning Section.

CATCHMENT MANAGEMENT PLANS

CATCHMENT	START DATE	CATCHMENT PANEL APPROVAL	CONSULTATION STARTS	ACTION PLAN PUBLISHED	ANNUAL REVIEW PUBLISHED (Y1 -4)
Cam (C)	July 1990	(Feb 1991)	12 Mar 1992	Apr 1993	Mar 1996 (2)
Louth Coastal (N)	Oct 1991	(Apr 1992)	16 July 1992	Aug 1993	Sept 1996 (3)
Gipping/Stour (E)	Apr 1992	(Oct 1992)	19 Feb 1993	Jan 1994	July 1996 (2)
Ely Ouse (C)	Apr 1992	(Oct 1992)	26 Mar 1993	Feb 1994	June 1996 (2)
Lower Nene (N)	Oct 1992	(May 1993)	19 Oct 1993	June 1994	Sept 1996 (2)
Yare (E)	Nov 1992	(July 1993)	20 Jan 1994	Mar 1995	June 1996 (1)
Bedford Ouse (C)	July 1993	(Feb 1994)	12 Apr 1994	Mar 1995	May 1996 (1)
Upper Nene (N)	July 1993	(Feb 1994)	23 Feb 1994	Aug 1994	Jan 1996 (1)
Blackwater (E)	Jan 1994	(July 1994)	8 Nov 1994	Jun 1995	Oct 1996 (1)
Grimsby (N)	Apr 1994	Sept 1994	30 Nov 1994	Sept 1995	Oct 1996 (1)
N W Norfolk (C)	July 1994	Jan 1995	24 Mar 1995	Dec 1995	Jan 1997 (1)
Lower Witham (N)	Dec 1994	May 1995	Jun 1995	Jan 1996	Feb 1997 (1)
South Essex (E)	Jan 1995	Oct 1995	Nov 1995	June 1996	Dec 1997 (1)
Ancholme (N)	July 1995	Dec 1995	Jan 1996	July 1996	Aug 1997 (1)
Upper Ouse (C)	Aug 1995	Jan 1996	Mar 1996	Nov 1996	Dec 1997 (1)

ESTUARY MANAGEMENT PLANS

ESTUARY	START DATE	DATE TO RRAC	CONSULTATION STARTS	FINAL VERSION	ANNUAL REVIEW PUBLISHED (Y1-4)
Humber		June 1994	5 July 1994	May 1995	Apr 1996 (1)

LOCAL ENVIRONMENT AGENCY PLANS

LEAP	START DATE	AREA ENVIRON. GROUP APPROVAL	CONSULTATION STARTS	ACTION PLAN PUBLISHED	ANNUAL REVIEW PUBLISHED (Y1 -4)
North Norfolk (E)	Oct 1995	May 1996	June 1996	Mar 1997	May 1998 (1)
<i>Wash (N: lead)</i>	<i>Dec 1995</i>	<i>Sept 1996</i>	<i>Apr 1997</i>	<i>Aug 1997</i>	<i>Sept 1998 (1)</i>
Upper Witham (N)	Jan 1996	May 1996	Sept 1996	Mar 1997	Apr 1998 (1)
Old Bedford (C)	Sept 1996	April 1997	May 1997	Feb 1998	Mar 1999 (1)
Welland (N)	Sept 1996	Jan 1997	May 1997	Nov 1997	Dec 1998 (1)
Alde/Blyth/Deben (E)	Oct 1996	May 1997	June 1997	Mar 1998	Apr 1999 (1)

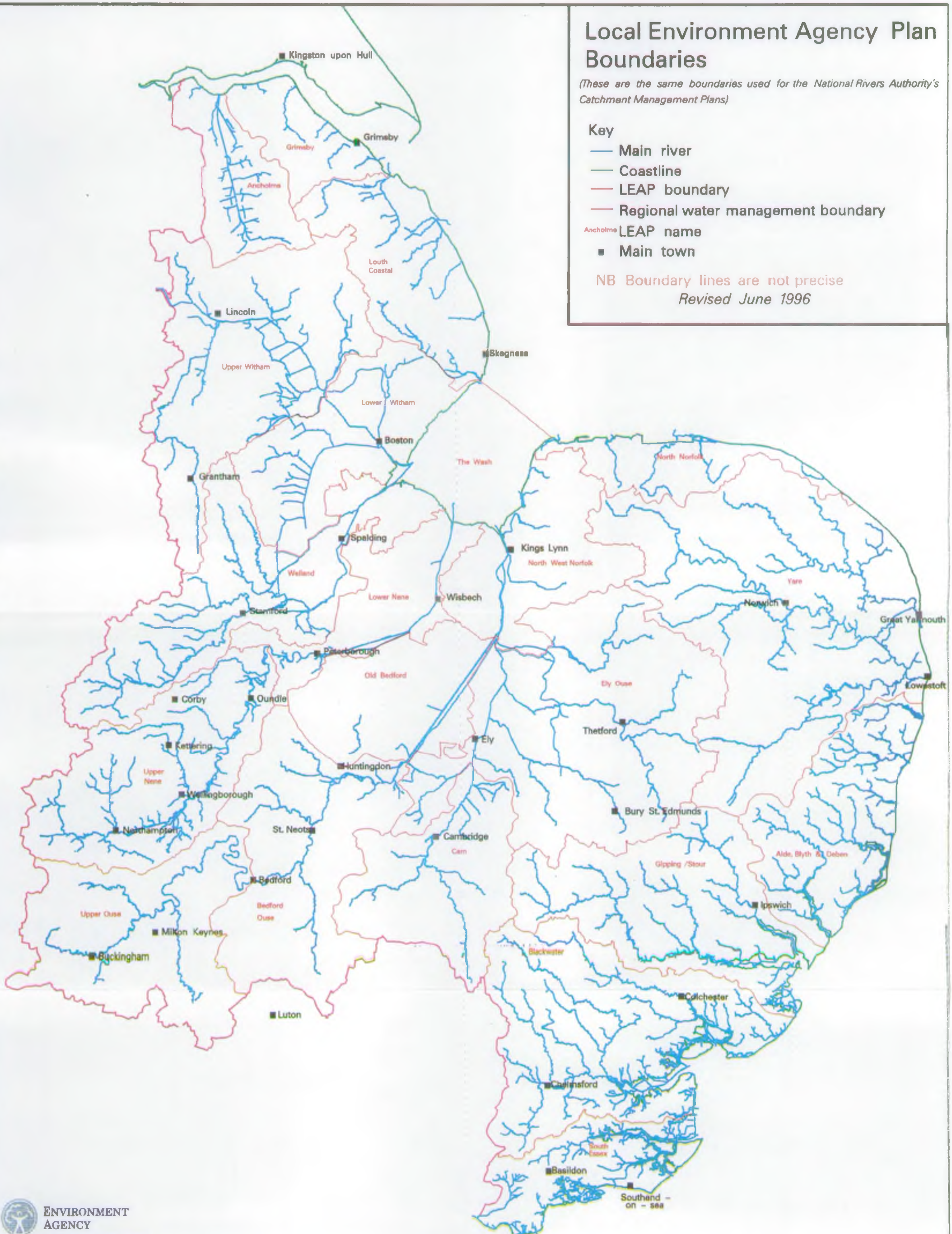
Local Environment Agency Plan Boundaries

(These are the same boundaries used for the National Rivers Authority's Catchment Management Plans)

Key

- Main river
- Coastline
- LEAP boundary
- Regional water management boundary
- Ancholme LEAP name
- Main town

NB Boundary lines are not precise
Revised June 1996



ENVIRONMENT
AGENCY
ANGLIAN REGION

APPENDIX A

OUTPUT AND PERFORMANCE MEASURES

Function : WATER QUALITY

Region : ANGLIAN

MONITORING	95/96 Forecast	96/97 Budget	97/98 Plan		
(a) Effluent Monitoring					
No. of consented discharges on register :					
-discharges subject to Numeric consents	3586	3675	3766		
-discharges subject to Descriptive consents	17538	7229	7411		
- Total	21124	10904	11177		
Routine monitoring programme					
No. of consented discharges monitored - Numeric	1648	1655	1685		
No. of consented discharges monitored - Descriptive	645	645	645		
No. of consented discharges monitored - Total	2293	2300	2330		
No. of inspection visits made (frequency) - Numeric	14907	14970	15015		
No. of inspection visits made (frequency) - Descriptive	828	830	835		
No. of inspection visits made (frequency) - Total	15735	15800	15850		
No. of effluent samples taken :					
Routine monitoring	14907	14970	15015		
Non-routine (permissive) monitoring	1750	1750	1750		
Total	16657	16720	16765		
No. of effluent samples placed on public register in target time	16490	15884	15927		
No. of effluent samples placed on public register	16657	16720	16765		
% of effluent samples placed on public register in target time	99.0	95.0	95.0		
(b) Monitoring of Controlled Waters					
	95/96 Forecast	96/97 Budget	97/98 Plan	2000 Estimate	2005 Estimate
Length of classified River and Canal (km) by water quality class :					
GQA Chemical Assessment Scheme :					
- Grade A	274	274	274	270	270
- Grade B	1627	1627	1627	1630	1630
- Grade C	1455	1455	1455	1455	1455
- Grade D	830	830	830	830	830
- Grade E	599	599	599	600	600
- Grade F	32	32	32	32	32
Total length of classified river	4817	4817	4817	4817	4817
Length of classified Estuary (km) by water quality class :					
NWC scheme :					
- Class A	388	388	388	398	398
- Class B	136	136	136	156	161
- Class C	15	15	15	5	5
- Class D	40	40	40	20	15
Total length of classified estuary	579	579	579	579	579
No. routine single samples taken : Statutory Sampling Prog. :					
Chemical samples	6203	6200	6200		
Biology samples	399	440	440		
Microbiology samples	1084	1084	1084		
Total	7686	7724	7724		
No. routine single samples taken : National Surveillance Sampling Prog. :					
Chemical samples	6360	6360	6360		
Biology samples	1736	310	310		
Total	8096	6670	6670		
No. routine single samples taken : Regional operational monitoring prog					
Chemical samples	9710	9700	9700		
Biology samples	5508	6992	6992		
Microbiology samples	1200	1200	1200		
Total	16418	17892	17892		
No. of non-routine (reactive/investigative samples) taken					
Chemical samples	2253	2200	2200		
Biology samples	941	941	941		
Microbiology samples	156	150	150		
Total	3350	3291	3291		
Total No. of sample taken :					
Chemical samples	24526	24460	24460		
Biology samples	8582	8683	8683		
Microbiology samples	2440	2434	2434		
Total	35548	35577	35577		
No. of water quality (non effluent) samples placed on public register in target time	26010	25650	25650		
No. of water quality (non effluent) samples placed on public register	27166	27000	27000		
% of water quality (non effluent) samples placed on public register in target time	95.7	95.0	95.0		

WATER QUALITY (Contd.)

	95/96 Forecast	96/97 Budget	97/98 Plan
AUTHORISATION			
No. of consents determined or reviewed	1259	1259	1385
No. of consents determined in statutory or agreed extension period	555	511	561
No. of consents determined	555	555	610
% of consents determined in target time	100.0	92.1	92.0
No. of HMIP authorisation applications determined in statutory period	15	12	12
No. of HMIP authorisation applications determined	15	16	16
% of HMIP authorisation applications determined in statutory period	100.0	75.0	75.0
LABORATORY SERVICES			
<u>(i) National Laboratory Service (NLS) - client workload</u>			
No. of samples :			
- routine	38210	38000	38000
- formal	200	200	200
- Total	38410	38200	38200
<u>No. of Lab analyses / determinations by type :</u>			
- Organics	69695	65500	65500
- Metals	70142	70500	70500
- Other (general analyses)	298545	270000	270000
- Microbiology	21	36	36
- Total	438403	406036	406036
No. of field determinations reported via NLS	52000	40000	40000
No. of derived/calculated determinations reported via NLS	11543	15000	15000
<u>(ii) Other samples and determinations (non-NLS work)</u>			
No. of samples	5000	5000	4500
No. of lab dets	24000	24000	21000
No. of field-based determinations	22100	23000	25000
No. of derived/calculated determinations	500	500	500
POLLUTION PREVENTION			
No. of Site Inspections	1340	1340	1340
No. of campaigns	30	30	30

Function : HMIP Activities

Region :

	95/96 Forecast	96/97 Budget	97/98 Plan
AUTHORISATION			
IPC Applications			
No. of applications received {1}	43	13	13
No. issued/determined {1}	30	37	13
No. issued/determined within statutory time	16	13	6
% issued/determined within statutory time	53.0	35.0	46.0
No. of substantial variations received	11	18	19
No. determined	13	15	16
No. determined within statutory time	8	10	11
% issued/determined within statutory time	62.0	67.0	69.0
No. of non-substantial variations received {2}	59	71	74
No. of reviews required by statute	6	51	125
No. of reviews carried out	6	51	125
% achievement of statutory review programme	100.0	100.0	100.0
RSA '93 Applications			
No. of applications for authorisation received	14	14	14
No. issued/determined	8	8	8
No. issued/determined within statutory time	6	6	6
% issued/determined within statutory time	75.0	75.0	75.0
No. of substantial variations received	23	23	23
No. determined	23	23	23
No. determined within statutory time	18	18	18
% issued/determined within statutory time	78.0	78.0	78.0
No. of non-substantial variations received	41	41	41
No. of applications for registration received	142	142	142
No. determined	142	142	142
No. determined within statutory time	132	132	132
% issued/determined within statutory time	93.0	93.0	93.0
No. of substantial variations received	35	35	35
No. determined	34	34	34
No. determined within statutory time	31	31	31
% issued/determined within statutory time	91.0	91.0	91.0
No. of non-substantial variations received	74	74	74
No. of reviews of authorisations for nuclear licensed sites	0	9	0
NOTES: {1} IPC & IPC Air			
{2} No. of non-substantial variations issued: 50(95/96 Forecast); 61 (96/97 Budget); 63(97/98 Plan)			

INSPECTION & MONITORING	95/96	96/97	97/98
	Forecast	Budget	Plan
<u>No. of regulated sites and processes:</u>			
EPA '90	321	358	371
RSA Band 1	0	0	0
RSA Band 2	5	4	4
RSA Band 3	181	191	191
RSA Band 4	1073	1073	1073
HSWA '74	8	0	0
WIA '91	73	93	93
Total	1661	1719	1732
<u>No. of inspection visits</u>			
<u>(a) Application Related Visits</u>			
EPA '90	176	210	57
RSA Band 1	0	0	0
RSA Band 2	0	0	0
RSA Band 3	15	15	15
RSA Band 4	18	18	18
HSWA '74	0	0	0
WIA '91	21	21	21
Total	230	264	111
<u>(b) Programmed inspection visits (routine monitoring prog.)</u>			
EPA '90	581	648	672
RSA Band 1	0	0	0
RSA Band 2	36	36	36
RSA Band 3	159	159	159
RSA Band 4	186	186	186
HSWA '74	29	29	29
WIA '91	5	5	5
Total	996	1063	1087
<u>(c) Reactive visits (anticipated)</u>			
EPA '90	187	209	217
RSA Band 1	0	0	0
RSA Band 2	0	0	0
RSA Band 3	39	39	39
RSA Band 4	46	46	46
HSWA '74	23	23	23
WIA '91	3	3	3
Total	298	320	328
<u>(c) Other visits (anticipated)</u>			
EPA '90	4	4	5
RSA Band 1	0	0	0
RSA Band 2	3	3	3
RSA Band 3	0	0	0
RSA Band 4	1	1	1
HSWA '74	0	0	0
WIA '91	0	0	0
Total	8	8	9
No. of processes independently monitored	135	135	135
No. of detailed site surveys completed	270	270	270
INSPECTOR UTILISATION			
Chargeable time : % of inspector time spent on direct regulatory activity	75	75	75

Function : WRA Activities

Region : ANGLIAN

	96/96 Forecast	96/97 Budget	97/98 Plan
AUTHORISATION			
Applications			
No. of licence applications received	73	86	88
No. issued/determined	62	97	89
No. issued/determined within statutory time	26	97	89
% issued/determined within statutory time	41.9	100.0	100.0
No. of licence modifications received	73	53	57
No. determined	68	55	56
No. determined within statutory time	67	55	56
% issued/determined within statutory time	98.5	100.0	100.0
No. of licence surrenders received	55	22	18
No. processed	47	21	16
No. processed within statutory time	41	21	16
% processed within statutory time	87.2	100.0	100.0
No. of licence transfer applications received	21	29	35
No. processed	18	29	35
No. processed within statutory time	17	27	33
% processed within statutory time	94.4	93.1	94.3
Licences			
No. of licences in force	950	1007	1082
No. of new licences issued	62	84	72
No. of modifications issued	115	47	50
No. of licence transfers	18	27	33
Carrier Registration			
No. in force	8178	9547	10080
No. registered	1591	970	620
Exempt Activity Registration			
No. on register	2103	2629	3079
No. registered	464	515	425
Broker Registration			
No. on register	48	65	78
No. registered	18	17	17
MONITORING			
No. of inspections of licensed sites	18547	19620	21310
No. of site audits	17	56	69
No. of audit monitoring/gas samples	4336	5908	6213
No. of licensed gasing landfill sites connected to a methane extraction system	31	36	40
No. of transfrontier waste shipments monitored	698	1025	1089
No. of special waste movements monitored	71241	78400	80700
No. of registered carrier checks made	10847	11450	11755
No. of registered broker checks made	2	14	17
No. of exempt facility checks made	284	856	1026
No. of exempt scrapyards inspected	48	155	182
No. of exempt scrapyards inspections required by statute	37	125	182
% achievement of statutory frequency	129.7	124.0	100.0

Function : WATER RESOURCES

Region: ANGLIAN

	95/96 Forecast	96/97 Budget	97/98 Plan
AUTHORISATION			
<u>No. of Licences in force :</u>			
- Abstraction	9600	9600	9600
- Impoundment	1000	1000	1000
- Total	10600	10600	10600
<u>No. of Formal Licence applications determined in :</u>			
0 to 3 months	130	150	170
> 3 to 6 months	390	250	150
> 6 to 12 months	170	150	140
> 12 months	60	50	40
Total	750	600	500
No. of Licence applications determined in target time (statutory or agreed extension)	600	480	400
% Licences determined in target time (statutory or agreed extension)	80.0	80	80
<u>No. of Licence applications awaiting determination which are :</u>			
0 to 3 months	120	150	180
> 3 to 6 months	110	100	90
> 6 to 12 months	90	80	70
> 12 months	80	70	60
Total	400	400	400
No. of licence variations	800	800	800
Total cost of Licensing [excluding enforcement] (£000)	776	782	782
Average cost of determining/reviewing a licence (£)	500.65	558.57	601.54
ENFORCEMENT			
<u>(a) Highly Critical Licences :</u>			
- No. of Licences in force	100	100	100
- No. of inspections required by NRA policy	100	100	100
- No. of planned inspections carried out	80	100	100
% Achievement of licence enforcement policy - highly critical licences	80	100	100
<u>(b) Critical Licences :</u>			
- No. of Licences in force	3715	3715	3715
- No. of inspections required by NRA policy	3715	3715	3715
- No. of planned inspections carried out	2600	2972	2972
% Achievement of licence enforcement policy - critical licences	70	80	80
<u>(c) Less Critical Licences :</u>			
- No. of Licences in force	5774	5774	5774
- No. of inspections required by NRA policy	1155	1155	1155
- No. of planned inspections carried out	808	1155	1155
% Achievement of licence enforcement policy - less critical licences	70	100	100
Total cost of Enforcement (£000)	194	196	196
Average cost of carrying out a licence inspection (£)	55.6	46.4	46.4
RESOURCE PROTECTION			
Low Flow alleviation data will be provided by HO Water Resources using input from the ALF reporting system.			

Function : FLOOD DEFENCE

Region: ANGLIAN

	95/96 Forecast	96/97 Budget	97/98 Plan
REGULATION & ENFORCEMENT			
No of consents & byelaws positively determined within statutory period	950	960	960
No of consents & byelaws determined	1000	1000	1000
% of consents & byelaws determined within statutory period	95	96	96
Total cost of Regulation/Enforcement (£000)	208	210	212
Total flood defence expenditure (£000)	64693	62654	59631
Cost of regulation & enforcement as % of Flood Defence expenditure	0.32	0.34	0.36
MAINTENANCE			
Length of flood defences maintained (km) : Fluvial	5336	5336	5336
Total length of defences : Fluvial	11630	11630	11630
Length of flood defences maintained (km) : Tidal	818	818	818
Total length of defences : Tidal	1138	1138	1138
Length of flood defences maintained (km) : Sea	370	370	370
Total length of defences : Sea	370	370	370
No. of HEs benefitting from maintenance works : Fluvial defences	133994	135250	135250
Total maintenance expenditure (£000) : Fluvial defences	9169	9257	9428
No. of HEs benefitting per £000 of maintenance expenditure : Fluvial	14.6	14.6	14.3
No. of HEs benefitting from maintenance works : Tidal defences	51903	44840	44840
Total maintenance expenditure (£000) : Tidal defences	3595	3713	3514
No. of HEs benefitting per £000 of maintenance expenditure : Tidal	14.4	12.1	12.8
No. of HEs benefitting from maintenance works : Sea defences	42660	39150	39150
Total maintenance expenditure (£000) : Sea defences	2445	2134	2451
No. of HEs benefitting per £000 of maintenance expenditure : Sea	17.4	18.3	16.0
IMPROVEMENT & DEVELOPMENT			
Length of new/improved flood defences constructed (km) :			
- Fluvial defences	5	5	5
- Tidal Defences	34	36	27
- Sea Defences	18	19	18
Total	57	60	50
No. of HEs protected by capital schemes : Fluvial defences	5782	1878	2920
Cost of completed schemes (£000) : Fluvial defences	2142	5870.7	9126.7
No. of HEs protected per £000 of completed scheme cost : Fluvial defences	2.7	0.32	0.32
No. of HEs protected by capital schemes : Tidal defences	11341	7555	6088
Cost of completed schemes (£000) : Tidal defences	3716	16424.1	13236.3
No. of HEs protected per £000 of completed scheme cost : Tidal defences	3.1	0.46	0.46
No. of HEs protected by capital schemes : Sea defences	910	23072	18247
Cost of completed schemes (£000) : Sea defences	535	28136.9	22253
No. of HEs protected per £000 of completed scheme cost : Sea defences	1.7	0.82	0.82
Total flood defence capital expenditure (£000)			
- Fluvial defences	4486	5346	6220
- Tidal Defences	14315	6885	6858
- Sea Defences	22859	26142	21883
- Other	1917	2289	2598
- Total	43577	40662	37559
OTHER			
Total Overhead costs (£000)	6157	6053	6331
Overhead costs as % of Flood Defence expenditure	9.52	9.66	10.62

Function : FISHERIES

Region: ANGLIAN

REGULATION & ENFORCEMENT	95/96 Forecast	96/97 Budget	97/98 Plan
No. of consent applications dealt with in target time	816	720	720
No. of consent applications received	816	800	800
% of consent applications responded to in target time	100.0	90.0	90.0
No. of satisfactory rod licence checks made (excl. multiple checks)	36575	28500	28500
No. of rod licence checks made (excluding multiple checks)	38500	30000	30000
Compliance rate of rod licence checks (%)	95.0	95.0	95.0
Total No. of rod licence checks made (including multiple checks)	54000	50000	50000
No. of locations visited (rod licence enforcement)	2900	2250	2250
No. of "vulnerable location months" patrolled	0	0	0
No. of "vulnerable location months"	0	0	0
% of "vulnerable location months" patrolled	ERR	ERR	ERR
MONITORING & SURVEY WORK			
River length (km) constituting Monitored Fisheries	3498	3498	3498
Length of river surveyed (km)	1170	1170	1170
No. of survey sites completed :			
- netting	250	175	175
- electro-fishing	250	175	175
- hydroacoustic/boom boat	0	0	0
IMPROVEMENT			
No. of improvement schemes completed (to incl. phases):			
- Fish passes and screens	1	1	1
- physical habitat improvements	4	3	4
- chemical habitat improvements	0	0	0
STOCKING			
No. of fish stocked to meet planned stocking programme:			
- Migratory Salmonid	0	0	0
- Non-migratory Salmonid	0	0	0
- Non-Salmonid	117000	120000	120000
No. of planned stocking initiatives completed	76	100	100
PLANNING & DEVELOPMENT CONTROL			
No. of referrals received by Fisheries for consideration :			
- No. of Local Authority consultations	350	950	950
- No. of NRA consent applications	600	1200	1200
- No. of NRA works	100	200	200
- Total	1050	2350	2350

Function : RECREATION

Region: ANGLIAN

	95/96 Forecast	96/97 Budget	97/98 Plan
FACILITY MANAGEMENT			
No. of NRA landholdings	433	433	433
No. of NRA landholdings with potential for recreational use	265	260	255
No. of NRA landholdings actually used for recreational purposes	168	173	178
No. of NRA landholdings with public access	168	173	178
No. of site management plans implemented	2	2	2
PROMOTION & ADVISORY SERVICES			
No. of completed recreation projects involving external collaboration	85	83	85
Total No. of recreation projects completed	85	87	89
% of recreation projects involving external collaboration	100.0	95.4	95.5
PLANNING & DEVELOPMENT CONTROL			
<u>No. of referrals received by recreation for consideration :</u>			
- No. of Local Authority consultations	158	200	200
- No. of NRA consent applications	381	400	400
- No. of NRA works	4	5	5
Total No. of referrals	543	605	605
No. of NRA planned capital works schemes screened for recreation	90	63	63
No. of NRA planned capital works schemes (all functions)	100	70	70
% of NRA planned capital works schemes screened for recreation	90.0	90.0	90.0
No. of NRA new capital schemes incorporating recreation work	4	5	5
IMPROVEMENT			
Total cost of completed projects (£)	27000	23000	55000

Function : CONSERVATION

Region: ANGLIAN

SITE MANAGEMENT	95/96	96/97	97/98
	Forecast	Budget	Plan
No. of site management plans implemented	3	3	3
OPERATIONAL APPRAISAL			
Length of river corridor (km) surveyed	2062	2000	2000
No. of river habitat survey (RHS) sites completed	515	350	350
PROMOTION & ADVISORY SERVICES			
No. of completed conservation projects involving external collaboration	13	12	12
Total No. of conservation projects completed	13	12	12
% of conservation projects involving external collaboration	100	100	100
PLANNING & DEVELOPMENT CONTROL			
<u>No. of referrals received by conservation for consideration :</u>			
- No. of Local Authority consultations	950	950	800
- No. of NRA consent applications	1200	1200	1000
- No. of NRA works	200	200	200
Total	2350	2350	2000
No. of NRA planned capital works schemes (all functions) screened for conservation implications or opportunities	100	70	70
No. of NRA planned capital works schemes (all functions)	100	70	70
% of NRA planned capital works schemes screened for conservation implications or opportunities	100.0	100.0	100.0
No. of NRA new capital schemes incorporating conservation work	75	48	46
No. of Flood Defence maintenance works	809	800	800
No. of Flood Defence maintenance works assessed by Conservation for environmental impact on rivers, estuaries and coastline	809	800	800
% of Flood Defence maintenance works assessed by Conservation for environmental impact on rivers, estuaries and coastline	100.0	100.0	100.0
IMPROVEMENT			
Total cost of completed projects (£)	262000	41000	41000

Function : NAVIGATION

Region: ANGLIAN

	95/96 Forecast	96/97 Budget	97/98 Plan
REGULATION & ENFORCEMENT			
No. of licence/registration offences	435	270	270
No. of licences/registrations checked	5323	5400	5400
% of licence/registration compliance	91.8	95.0	95.0
No. of licences/registrations issued	5917	5920	5920
IMPROVEMENT			
Total cost of completed projects (£)	157000	164000	321000
No. of completed projects (annual capital programme.)	12	11	10
PLANNING & DEVELOPMENT CONTROL			
<u>No. of referrals received by navigation for consideration :</u>			
- No. of Local Authority consultations	95	95	95
- No. of NRA consent applications	260	260	260
- No. of NRA works	3	3	3
Total	358	358	358

APPENDIX B

MANPOWER PLANNING

Region: Anglian

Date:

Table MP1
Analysis of Posts by Function

FTE	96/97 Budget	97/98 Planned
CORE FUNCTIONS		
Pollution Control - IPC / RSA	35	35
Pollution Control - Waste	120	120
Pollution Control - Water	141	141
Water Resources	187	187
Flood Defence	539	539
Fisheries	43	43
Conservation	4	4
Navigation	15	15
Recreation	3	3
Total Core Functions	1087	1087
BUSINESS SERVICES		
RGM / Directors and PA(s)	4	4
Board and Committee Services	2	2
Central Administration	46	46
Corporate Planning	2	2
Estates	4	4
Finance	46	46
Legal Services	9	9
Library / Information Services	0	0
Management Services	1	1
Personnel	9	9
Procurement, Purchasing & Supplies	5	5
Public Relations	6	6
Total Support Services	134	134
TOTAL POSTS	1221	1221

Table MP1a
Analysis of 'On The Ground' Posts

FTE	96/97 Budget	97/98 Planned
Pollution Inspectors - IPC / RSA	13	13
Pollution Inspectors - Waste	39	39
Pollution Inspectors - Water	66	66
Water Resource Licence Inspectors	9	9
Flood Defence In-House Workforce	309	309
Fisheries Inspectors / Bailiffs	12	12
Navigation Inspectors	4	4

Table MP2
Analysis of Posts by Grade

FTE	96/97 Budget	97/98 Planned
Senior Manager Grades	38	38
NJSC POSTS		
Band F	43	43
Band E	99	99
Band D	183	183
Band C	206	206
Band B	203	203
Band A	109	109
Total NJSC	843	843
NJIC	313	313
NJCC	27	27
TOTAL POSTS	1221	1221

Table MP3
Analysis of Posts by Contract Type

FTE	96/97 Budget	97/98 Planned
Permanent Staff	1133	1133
Limited Period Staff	85	85
Consultants	0	0
Agency and Other	3	3
TOTAL POSTS	1221	1221

Centre / Service: Environmental Management Unit

Date:

Table MP2

Analysis of Posts by Grade

FTE	96/97	97/98
	Budget	Planned
Senior Manager Grades	1	1
NJSC POSTS		
Band F	1	1
Band E	0	0
Band D	2	2
Band C	1	1
Band B	0	0
Band A	0	0
Total NJSC	4	4
NJIC	0	0
NJCC	0	0
TOTAL POSTS	5	5

Table MP3

Analysis of Posts by Contract Type

FTE	96/97	97/98
	Budget	Planned
Permanent Staff	1	1
Limited Period Staff	4	4
Consultants	0	0
Agency and Other	0	0
TOTAL POSTS	5	5

CHECKS AND BALANCES:

Total Posts per MP2	5	5
Total Posts per MP3	5	5

Centre / Service: Toxic and Persistent Substances

Date:

Table MP2

Analysis of Posts by Grade

FTE	96/97 Budget	97/98 Planned
Senior Manager Grades	0	0
NJSC POSTS		
Band F	0	0
Band E	0	0
Band D	8	8
Band C	3	3
Band B	2	2
Band A	0	0
Total NJSC	13	13
NJIC	0	0
NJCC	0	0
TOTAL POSTS	13	13

Table MP3

Analysis of Posts by Contract Type

FTE	96/97 Budget	97/98 Planned
Permanent Staff	13	13
Limited Period Staff	0	0
Consultants	0	0
Agency and Other	0	0
TOTAL POSTS	13	13

CHECKS AND BALANCES:

Total Posts per MP2	13	13
Total Posts per MP3	13	13

Centre / Service: Fisheries Laboratory

Date:

Table MP2

Analysis of Posts by Grade

FTE	96/97 Budget	97/98 Planned
Senior Manager Grades	0	0
NJSC POSTS		
Band F	0	0
Band E	0	0
Band D	0	0
Band C	1	1
Band B	3	3
Band A	1	1
Total NJSC	5	5
NJIC	0	0
NJCC	0	0
TOTAL POSTS	5	5

Table MP3

Analysis of Posts by Contract Type

FTE	96/97 Budget	97/98 Planned
Permanent Staff	3	3
Limited Period Staff	2	2
Consultants	0	0
Agency and Other	0	0
TOTAL POSTS	5	5

CHECKS AND BALANCES:

Total Posts per MP2	5	5
Total Posts per MP3	5	5

APPENDIX C

FINANCIAL PLANNING

TOTAL OPERATING INCOME AND EXPENDITURE - FUNCTION ANALYSIS

£000

REGION:

PLANNED 1996/97

	INCOME	CAPITAL EXPEND.	REVENUE EXPEND.	TOTAL EXPEND.	SURPLUS/ (DEFICIT)
POLLUTION CONTROL	7684	1188	13129	14317	-6633
RECREATION	75	41	184	225	-150
CONSERVATION		71	257	328	-328
NAVIGATION	669	276	609	885	-216
TOTAL DoE GRANT AIDED	8428	1576	14179	15755	-7327
FISHERIES	1759	174	1696	1870	-111
TOTAL GRANT AIDED	10187	1750	15875	17625	-7438
WATER RESOURCES	13542	2502	7981	10483	3059
FLOOD DEFENCE	58400	40639	22315	62954	-4554
TOTAL	82129	44891	46171	91062	-8933
WHEAL JANE				0	0
UNFUNDED PENSIONS				0	0
TRANSITION COSTS				0	0
TOTAL	82129	44891	46171	91062	-8933

PLANNED 1997/98

	INCOME	CAPITAL EXPEND.	REVENUE EXPEND.	TOTAL EXPEND.	SURPLUS/ (DEFICIT)
POLLUTION CONTROL	7857	1230	13588	14818	-6961
RECREATION	77	41	185	226	-149
CONSERVATION		71	257	328	-328
NAVIGATION	690	282	623	905	-215
TOTAL DoE GRANT AIDED	8624	1624	14653	16277	-7653
FISHERIES	1819	177	1736	1913	-94
TOTAL GRANT AIDED	10443	1801	16389	18190	-7747
WATER RESOURCES	13955	2578	8111	10689	3266
FLOOD DEFENCE	62009	37187	22744	59931	2078
TOTAL	86407	41566	47244	88810	-2403
WHEAL JANE				0	0
UNFUNDED PENSIONS				0	0
TRANSITION COSTS				0	0
TOTAL	86407	41566	47244	88810	-2403

OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTIONFUNCTION : TOTALREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	17272	17876
Agency, Temps. & Other	180	186
Employee Buyouts	0	0
Voluntary Severance	0	0
<u>WAGES</u>		
Wage Costs	5884	6089
Agency, Temps. & Other	0	0
Employee Buyouts	0	0
Voluntary Severance	0	0
SUB-TOTAL	23336	24151
Travel & Subsistence	1697	1755
SUB-TOTAL STAFF	25033	25906
Consultants	4238	3900
P.L.C. Services	0	0
Civil Serv & Local Govt. Charge	100	104
Other H. & C. Services	38737	35642
Equip. Tools & Mats.	6383	6443
Utilities	1724	1783
Other Costs	5833	5936
SUB-TOTAL OTHER	57015	53808
TOTAL REGIONAL	82048	79714
Inter-Regional Services	0	0
- Charges Paid	0	0
- Income Received	-102	-104
National Laboratory Service	1300	1345
National Information Services	4934	5026
H.O & National Costs	2882	2829
TOTAL	91062	88810
 CAPITAL EXPENDITURE	44891	41566
REVENUE EXPENDITURE	46171	47244
TOTAL	91062	88810

CORPORATE PLAN 1996/97 - FORM FP2

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£000

OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTIONFUNCTION : POLLUTION CONTROLREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	6984	7228
Agency, Temps. & Other	10	10
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs	15	16
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	7009	7254
Travel & Subsistence	459	475
SUB-TOTAL STAFF	7468	7729
Consultants	149	154
P.L.C. Services		
Civil Serv & Local Govt. Charge	100	104
Other H. & C. Services	1340	1387
Equip. Tools & Mats.	539	558
Utilities	122	126
Other Costs	1388	1438
SUB-TOTAL OTHER	3638	3767
TOTAL REGIONAL	11106	11496
Inter-Regional Services		
- Charges Paid		
- Income Received	-45	-47
National Laboratory Service	938	971
National Information Services	1359	1406
H.O & National Costs	959	992
TOTAL	14317	14818
CAPITAL EXPENDITURE	1188	1230
REVENUE EXPENDITURE	13129	13588
TOTAL	14317	14818

CORPORATE PLAN 1996/97 - FORM FP2

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OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

FUNCTION : RECREATION

REGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	78	81
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs	1	1
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	79	82
Travel & Subsistence	10	10
SUB-TOTAL STAFF	89	92
Consultants		
P.L.C. Services		
Civil Serv & Local Govt. Charge		
Other H. & C. Services	53	51
Equip. Tools & Mats.	8	8
Utilities	4	4
Other Costs	28	28
SUB-TOTAL OTHER	93	91
TOTAL REGIONAL	182	183

Inter-Regional Services

- Charges Paid

- Income Received

National Laboratory Service

National Information Services

H.O & National Costs

TOTAL	225	226
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CAPITAL EXPENDITURE

REVENUE EXPENDITURE

TOTAL	225	226
-------	-----	-----

OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTIONFUNCTION : CONSERVATIONREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	111	115
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs		
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	111	115
Travel & Subsistence	13	13
SUB-TOTAL STAFF	124	128
Consultants		
P.L.C. Services		
Civil Serv & Local Govt. Charges		
Other H. & C. Services	67	63
Equip. Tools & Mats.	9	9
Utilities	1	1
Other Costs	22	22
SUB-TOTAL OTHER	99	95
TOTAL REGIONAL	223	223
Inter-Regional Services		
- Charges Paid		
- Income Received		
National Laboratory Service		
National Information Services	36	36
H.O & National Costs	69	69
TOTAL	328	328
CAPITAL EXPENDITURE	71	71
REVENUE EXPENDITURE	257	257
TOTAL	328	328

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OPERATING COSTS - SUBJECTIVE ANALYSIS BYFUNCTION : NAVIGATIONREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	213	220
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs	96	99
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	309	319
Travel & Subsistence	28	29
SUB-TOTAL STAFF	337	348
Consultants		
P.L.C. Services		
Civil Serv & Local Govt. Charges		
Other H. & C. Services	263	267
Equip. Tools & Mats.	16	17
Utilities	20	21
Other Costs	150	153
SUB-TOTAL OTHER	449	458
TOTAL REGIONAL	786	806
Inter-Regional Services		
- Charges Paid		
- Income Received		
National Laboratory Service		
National Information Services	48	48
H.O & National Costs	51	51
TOTAL	885	905
CAPITAL EXPENDITURE	276	282
REVENUE EXPENDITURE	609	623
TOTAL	885	905

CORPORATE PLAN 1996/97 - FORM FP2

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OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTIONFUNCTION : FISHERIESREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	758	785
Agency, Temps. & Other	20	21
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs	80	83
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	858	889
Travel & Subsistence	90	93
SUB-TOTAL STAFF	948	982
Consultants		
P.L.C. Services		
Civil Serv & Local Govt. Charges		
Other H. & C. Services	214	215
Equip. Tools & Mats.	139	141
Utilities	26	26
Other Costs	259	262
SUB-TOTAL OTHER	638	644
TOTAL REGIONAL	1586	1626
Inter-Regional Services		
- Charges Paid		
- Income Received	-3	-3
National Laboratory Service		
National Information Services	121	122
H.O & National Costs	166	168
TOTAL	1870	1913
 CAPITAL EXPENDITURE	174	177
REVENUE EXPENDITURE	1696	1736
TOTAL	1870	1913

OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTIONFUNCTION : WATER RESOURCESREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	3302	3417
Agency, Temps. & Other	50	52
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs	574	594
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	3926	4063
Travel & Subsistence	340	352
SUB-TOTAL STAFF	4266	4415
Consultants	193	192
P.L.C. Services		
Civil Serv & Local Govt. Charges		
Other H. & C. Services	1739	1664
Equip. Tools & Mats.	646	660
Utilities	818	847
Other Costs	791	811
SUB-TOTAL OTHER	4187	4174
TOTAL REGIONAL	8453	8589
Inter-Regional Services		
- Charges Paid		
- Income Received	-27	-27
National Laboratory Service	348	360
National Information Services	1267	1311
H.O & National Costs	442	456
TOTAL	10483	10689
CAPITAL EXPENDITURE	2502	2578
REVENUE EXPENDITURE	7981	8111
TOTAL	10483	10689

OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTIONFUNCTION : FLOOD DEFENCEREGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
<u>SALARIES</u>		
Salary Costs	5826	6030
Agency, Temps. & Other	100	103
Employee Buyouts		
Voluntary Severance		
<u>WAGES</u>		
Wage Costs	5118	5296
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		
SUB-TOTAL	11044	11429
Travel & Subsistence	757	783
SUB-TOTAL STAFF	11801	12212
Consultants	3896	3554
P.L.C. Services		
Civil Serv & Local Govt. Charges		
Other H. & C. Services	35061	31995
Equip. Tools & Mats.	5026	5050
Utilities	733	758
Other Costs	3195	3222
SUB-TOTAL OTHER	47911	44579
TOTAL REGIONAL	59712	56791
Inter-Regional Services		
- Charges Paid		
- Income Received	-27	-27
National Laboratory Service	14	14
National Information Services	2080	2080
H.O & National Costs	1175	1073
TOTAL	62954	59931
CAPITAL EXPENDITURE	40639	37187
REVENUE EXPENDITURE	22315	22744
TOTAL	62954	59931

£000

INCOME ANALYSIS

REGION:

		PLANNED 1996/97	PLANNED 1997/98
<u>POLLUTION CONTROL</u>	Integrated Pollution Control		
	- Application Fee	31	32
	- Annual Charge	142	147
	RSA - Authorisations & Registrations		
	RSA - Nuclear Sites		
	Waste Management Licenses	1578	1633
	Reg. fee for Exemption of Scrap Recovery	23	24
	Reg. fee for Waste Carriers / Brokers	18	
	Fees for EC Waste Shipments	2	2
	Special Waste Consignments		
	Discharges to Controlled Waters		
	- Application Fee	75	77
	- Annual Consent	5364	5525
	Pollution Incidents	90	93
	Other* - HMIP		
	- WRA	21	22
	- NRA	340	302
	TOTAL	7684	7857
<u>FISHERIES</u>	Rod Licences		
	- Salmon & Migratory	1739	1801
	- Coarse & Trout	10	10
	Commercial Licences		
	Fish Sales		
	Other	10	8
	TOTAL	1759	1819
<u>RECREATION</u>		75	77
<u>CONSERVATION</u>			
<u>NAVIGATION</u>	Boat Licences	631	653
	Tolls		
	Water PLC Income		
	Other	38	37
	TOTAL	669	690
<u>TOTAL GRANT AIDED</u>		10187	10443
<u>WATER RESOURCES</u>	Abstraction Charges	13160	13620
	Interest Received	232	240
	Other	150	95
	TOTAL	13542	13955
<u>FLOOD DEFENCE</u>	Levies/GDC	36386	37486
	MAFF/W.O. Grants	19508	22040
	L.D. Consents	45	45
	Interest Received	1313	1369
	Rechargeable Works	300	300
	Other	848	769
	TOTAL	58400	62009
<u>TOTAL ALL SERVICES</u>		82129	86407
<u>MEMORANDA</u>	Interest in G.A. Services	7	7
	Asset Sales in All Services	150	150
	EC Grants in All Services		
	Lottery Grants in All Services		
	* Specify Pollution Control Other Incomes :-		
	Humber Estuary Committee		
	Commercial Use of Mainframe		

ANALYSIS OF SUPPORT COSTS BY FUNCTION AND ACTIVITY

REGION :

	PLANNED PLANNED	
	1996/97	1997/98
Personnel	467	478
Management Services	34	35
Emergencies & Security	191	195
Administration	4144	4251
Estates	170	174
Public Relations	377	386
Corporate Planning	205	209
Legal Services	341	349
Finance	789	818
Audit		
General Management	704	720
Research & Development		
Transport	76	78
Regional Laboratories	628	643
Regional Information Systems	4934	5026
IBU Operations	1300	1330
TOTAL SUPPORT COSTS	14360	14692

ALLOCATION TO FUNCTION

POLLUTION CONTROL	4235	4353
RECREATION	98	99
CONSERVATION	119	121
NAVIGATION	169	172
SUB-TOTAL	4621	4745
FISHERIES	528	540
WATER RESOURCES	3056	3146
FLOOD DEFENCE	6155	6261
TOTAL	14360	14692

TOTAL ADMINISTRATION COSTS

REGION : ANGLIAN

	PLANNED 1996/97	PLANNED 1997/98
--	--------------------	--------------------

STAFF COSTS

-Administration	1968	2013
-Legal Services	258	264
-Estates	98	100
-Public Relations	144	147
-Information Systems		
-Finance	739	756
-Personnel	217	222
TOTAL STAFF COSTS	3424	3502

BOUGHT IN SERVICES

-Administration	40	41
-Legal Services	83	85
-Estates	71	73
-Public Relations	233	238
-Information Systems		
-Finance	50	51
-Personnel	250	256
TOTAL BOUGHT IN SERVICES	727	744

OFFICE & ACCOM. COSTS

-Rent, Rates	825	844
-Construction Costs	64	120
-Fitting Out Costs		
-Cleaning / Security	110	113
-Repair & Maintenance	429	439
-Removals		
-Power	285	292
-Telephones, Postage etc	336	344
-Stationery, Consumables	397	406
-Office Equipment	119	122
TOTAL OFFICE & ACCOM.	2565	2680

INSURANCE	300	307
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TOTAL REGION ADMIN. COSTS	7016	7233
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This form to be completed in cash, not on an income & expenditure basis.

NATIONAL CENTRE OPERATING COSTS

REGION :

ANGLIAN

NATIONAL CENTRE :

ENVIRONMENTAL

SUBJECTIVE ANALYSIS

PLANNED	PLANNED
1996/97	1997/98

SALARIES

Salary Costs
Agency, Temps. & Other
Employee Buyouts
Voluntary Severance

89	92
----	----

WAGES

Wages Costs
Agency, Temps. & Other
Employee Buyouts
Voluntary Severance

SUB-TOTAL	89	92
-----------	----	----

Travel & Subsistence

12	13
----	----

SUB-TOTAL STAFF	101	105
-----------------	-----	-----

Consultants
P.L.C. Services
Civil Serv. & Local Govt. Charges
Other H. & C. Services
Equip. Tools & Mats.
Utilities
Other Costs

9	9
---	---

2	2
---	---

8	8
---	---

SUB-TOTAL OTHER	19	19
-----------------	----	----

SUBTOTAL REGIONAL	120	124
-------------------	-----	-----

Inter-Regional Services

- Charges Paid

- Income Received

National Laboratory Service

National Information Service

TOTAL EXPENDITURE	120	124
-------------------	-----	-----

CAPITAL EXPENDITURE

REVENUE EXPENDITURE

120	124
-----	-----

TOTAL EXPENDITURE	120	124
-------------------	-----	-----

SOURCES OF FUNDING

REGIONAL BUDGET

NATIONAL

120	124
-----	-----

INTER-REGIONAL CHARGES

TOTAL	120	124
-------	-----	-----

BENEFITING FUNCTION

POLLUTION CONTROL

41	43
----	----

RECREATION

1	1
---	---

CONSERVATION

4	4
---	---

NAVIGATION

4	4
---	---

SUB-TOTAL	50	52
-----------	----	----

FISHERIES

13	13
----	----

WATER RESOURCES

27	28
----	----

FLOOD DEFENCE

30	31
----	----

TOTAL EXPENDITURE	120	124
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CORPORATE PLAN 1995/96 - FORM FP7

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NATIONAL CENTRE OPERATING COSTS

REGION:

ANGLIAN

NATIONAL CENTRE:

TAPS

SUBJECTIVE ANALYSIS

	PLANNED 1996/97	PLANNED 1997/98
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SALARIES

Salary Costs
Agency, Temps. & Other
Employee Buyouts
Voluntary Severance

170	176
-----	-----

WAGES

Wages Costs
Agency, Temps. & Other
Employee Buyouts
Voluntary Severance

SUB-TOTAL	170	176
-----------	-----	-----

Travel & Subsistence

5	5
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SUB-TOTAL STAFF	175	181
-----------------	-----	-----

Consultants
P.L.C. Services
Civil Serv. & Local Govt. Charges
Other H. & C. Services
Equip. Tools & Mats.
Utilities
Other Costs

111	116
-----	-----

65	67
----	----

100	103
-----	-----

SUB-TOTAL OTHER	276	286
-----------------	-----	-----

SUBTOTAL REGIONAL	451	467
-------------------	-----	-----

Inter-Regional Services

- Charges Paid
- Income Received

National Laboratory Service

National Information Service 99

TOTAL EXPENDITURE	451	566
-------------------	-----	-----

CAPITAL EXPENDITURE

99

REVENUE EXPENDITURE

451	467
-----	-----

TOTAL EXPENDITURE	451	566
-------------------	-----	-----

SOURCES OF FUNDING

REGIONAL BUDGET

NATIONAL

451	566
-----	-----

INTER-REGIONAL CHARGES

TOTAL	451	566
-------	-----	-----

BENEFITING FUNCTION

POLLUTION CONTROL

429	544
-----	-----

RECREATION

13	13
----	----

CONSERVATION

NAVIGATION

SUB-TOTAL	442	557
-----------	-----	-----

FISHERIES

9	9
---	---

WATER RESOURCES

FLOOD DEFENCE

TOTAL EXPENDITURE	451	566
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CORPORATE PLAN 1995/96 - FORM FP7

£000

NATIONAL CENTRE OPERATING COSTS

REGION : ANGLIAN

NATIONAL CENTRE : FISH LAB

SUBJECTIVE ANALYSIS

PLANNED	PLANNED
1996/97	1997/98

SALARIES

Salary Costs	70	73
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		

WAGES

Wages Costs		
Agency, Temps. & Other		
Employee Buyouts		
Voluntary Severance		

SUB-TOTAL	70	73
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Travel & Subsistence	5	5
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SUB-TOTAL STAFF	75	78
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Consultants

P.L.C. Services

Civil Serv. & Local Govt. Charges

Other H. & C. Services	7	7
------------------------	---	---

Equip. Tools & Mats.	7	7
----------------------	---	---

Utilities

Other Costs	26	26
-------------	----	----

SUB-TOTAL OTHER	40	40
-----------------	----	----

SUBTOTAL REGIONAL	115	118
-------------------	-----	-----

Inter-Regional Services

- Charges Paid

- Income Received

National Laboratory Service

National Information Service

TOTAL EXPENDITURE	115	118
-------------------	-----	-----

CAPITAL EXPENDITURE

REVENUE EXPENDITURE	115	119
---------------------	-----	-----

TOTAL EXPENDITURE	115	119
-------------------	-----	-----

SOURCES OF FUNDING

REGIONAL BUDGET

NATIONAL	115	119
----------	-----	-----

INTER-REGIONAL CHARGES

TOTAL	115	119
-------	-----	-----

BENEFITING FUNCTION

POLLUTION CONTROL	7	7
-------------------	---	---

RECREATION	5	5
------------	---	---

CONSERVATION

NAVIGATION

SUB-TOTAL	12	12
-----------	----	----

FISHERIES

103	107
-----	-----

WATER RESOURCES

FLOOD DEFENCE

TOTAL EXPENDITURE	115	119
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CORPORATE PLAN 1996/97 - FORM FP8
REGION: ANGLIAN

NATIONAL, REGIONAL AND AREA COSTS

	PLANNED £000	1996/97 F.T.E.	PLANNED £000	1997/98 F.T.E.
REGIONAL	48519	252	45390	252
NATIONAL	9116	//////////	9200	//////////
AREAS :				
1 NORTHER	10389	307	10490	307
2 CENTRAL	8286	277	8563	277
3 EASTERN	14752	387	15167	387
4				
TOTAL RE	91062	1223	88810	1223

CORPORATE PLAN 1996/97 - FORM FP9

£000

ENVIRONMENTAL COSTS

REGION:

	PLANNED 1996/97	PLANNED 1997/98
Electricity	1034	1070
Gas	40	41
Fuel Oil	115	119
Drainage Charges	20	20
Water Charges	85	88
Chemicals		
Vehicle & Plant - Fuel & Oils	450	465
Printing & Stationery	397	406
TOTAL	2141	2209

APPENDIX D

MANAGEMENT ACTION PLAN PRIMARY OBJECTIVES

MANAGEMENT ACTION PLAN (MAP)

INTRODUCTION

This MAP is compiled predominantly from Actions and Objectives appearing in individual RMT Members 1996/97 Area/Function Business Plans, supplemented by key issues identified in the January 1996 Bilateral Report.

The MAP is sub-divided into two key sections, -

- (1) Primary Objectives (high level targets) attributable to Second Tier Managers &
- (2) Secondary Objectives (specific targets) attributable to identified Third Tier Managers.

The MAP serves two fundamental purposes, -

- (1) To assist in setting Personnel Objectives for both Second Tier & Third Tier Managers.
NB. Third Tier Managers will remain accountable for achieving Secondary Objectives but may thereafter elect to cascade specific tasks to individuals within their teams, in the context of PRP target setting.
- (2) To form the basis of monitoring the achievement of the 1996/97 Regional Plan (which in turn reflects the content of individual Area/Function Business Plans).

Local Environment Agency Plan (LEAP) activities, to be completed in the 1996/97 financial year are taken from former NRA Catchment Management Plan, Action and Annual Review reports. Such activities, identified by Area Management Team are included in relevant functional (or multifunctional) lists attributable to specific managers.

Separate sections are identified for each Area/Function and as far as possible allocate overall prime responsibility to one Manager. It should be recognised however that there may, in some instances, be a need to repeat a similar target to another Manager. In such an instance, "LEAD (& Objective Reference)" will be stated in the Key Actions & Targets column for a Manager who has a Support responsibility for an action delivery, ie LEAD = The Project Executive/Manager with ultimate responsibility for delivering a Key Action. The Lead Manager can be ascertained by looking up the Objective reference which follows the LEAD prompt.

MAP's are compiled primarily for Regional purposes. This MAP does not aim to cover all operational activities or expenditure and should be used in conjunction with the various financial and corporate planning reports that are available.

To satisfy Internal Audit recommendations, planned costs are included where possible/feasible..

MONITORING

National Head Office will be supplied with two copies of this MAP at the beginning of the 1996/97 financial year.

MAP's will be monitored every quarter in line with the normal Performance Reporting arrangements.

An "Exception Report" (Areas of concern re. achievements against targets) will be made to both RMT and to National Head Office Directors of Finance and Operations on a quarterly basis. Where appropriate, the Directors will liaise with the Region where there may be cause for concern.

The quarterly review dates for 1996/97 are as follows:-

<u>Period</u>	<u>Area/Functions "reminder"</u>	<u>Returns to Regional Head Office</u>
Quarter 1 April- June	July 9	July 24
Quarter 2 July - September	October 8	October 23
Quarter 3 October - December	January 7 (1997)	January 22 (1997)
Quarter 4 January - March	April 8 (1997)	April 23 (1997)

MAPs are coordinated by the Corporate Planner within the Business Planning Section. MAPs remain a Management document for internal use only. They should not be distributed outside the Authority without the prior consent of the RGM.

IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:

RESPONSIBLE MANAGER: REGIONAL POLLUTION PREVENTION & CONTROL MANAGER				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
1	Deliver all WQ, IPC/RAS & Waste Regulation continuing activities and ensure input to approved 1996/97 National projects.	Mar 97		
2	Ensure capital and revenue expenditure targets are met.	Mar 97		
3	Establish and implement auditing systems and procedures to enable the effective monitoring and review of the implementation of PPC policy and standards at Area level within the Region.	Mar 97		
4	Provide functional leadership and guidance to PPC staff in the Region, including in emergencies.	On going		
5	Promote initiatives on Waste Minimisation and introduce IPC in the context of sustainable development. Maintain effective relationships with Trade and Industry Groups.	On going		
6	Contribute to National PPC policy.	On going		
7	Monitor for OFWAT and the DoE, the achievement of AWS investment under AMP2 and plan projects for future AMP3 investment.	Mar 97		
8	Ensure consistent Regional approaches are developed for Waste Regulation licences (format, conditions and procedures); licensing standards, site inspection procedures, auditing standards, enforcement procedures and monitoring initiatives.	Mar 97		
9	Act as lead officer on REPAC.	On going		

RESPONSIBLE MANAGER: REGIONAL POLLUTION PREVENTION & CONTROL MANAGER

Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
10	Contribute as a member of RMT to the effective integration of Environment Agency services in the Region.	On going		
11	Ensure the timely completion of Secondary Objectives, delegated to Third Tier Managers.	Mar 97		
12	Prepare the 1997/98 Regional Pollution Prevention & Control Department Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 & Ongoing		
13	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
14	Maintain Customer Charter standards.	On going		

**IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:**

RESPONSIBLE MANAGER: REGIONAL WATER MANAGER				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
1.	Ensure Flood Defence Capital Expenditure for the Region is achieved and attain the Grant Earnings Ceiling of £26.7m.	Mar 97	£38,885	[Excludes £1,797k for vehicles, plant and general asset replacement. Includes Design & Supervision].
2.	Progress strategic issues contained in the Water Resources Strategy (including additional water resources for Essex).	On going		
3.	Enhance working relationships with Local Authorities and encourage adoption of Environment Agency policies.	On going		
4.	Ensure new flood warning procedures are in place and effective from 1 September 1996.	As stated		
5.	Further promote partnership working/collaborative funding of Recreation & Conservation projects and review availability of lottery funding.	Mar 97		
6.	Ensure that all Water Management sections capital and revenue expenditure targets are met.	Mar 97		
7.	Ensure the timely completion of Secondary Objectives, delegated to Third Tier Managers.	Mar 97		
8.	Prepare the 1997/98 Water Management Department Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 (& On going)		
9.	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
10.	Maintain Customer Charter standards.	On going		

IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:

RESPONSIBLE MANAGER: REGIONAL FINANCE MANAGER				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ. Ref.	Key Actions and Targets	Target	Forecast or Actual	
1.	Manage additional workload in respect of IPC & Waste Management activities.	Mar '97		
2.	Ensure efficient & effective support service provision by the RFM Section.	On going		
3.	Meet Regional capital/revenue expenditure and income targets.	Mar '97		
4.	Ensure effective Regional performance reporting to Head Office, RMT, RAP & Committees	On going		
5.	Continue environmental audit programme and develop initiatives to reduce adverse environmental impact throughout the Region.	Mar '97		
6.	Coordinate Regional AIMS II Programme.	Mar '97		
7.	Ensure the timely completion of Secondary Objectives, delegated to Third Tier Managers:	Mar '97		
8.	Prepare the 1997/98 Finance Department Business Plan and thereafter periodically review to maintain "living" document status.	Oct '96 (& On going)		
9.	Maintain Customer Charter standards.	On going		

**IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:**

RESPONSIBLE MANAGER: REGIONAL PERSONNEL MANAGER				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
1	Establish Personnel systems and procedures to integrate partner interests into the Environment Agency.	Mar 97		
2	Develop Environment Agency culture through team work, people development and customer care.	On going		
3	Achieve financial targets - capital and revenue budgets.	Mar 97		
4	Implement training programmes in change management.	Mar 97		
5	Ensure that the Region meets it's Health & Safety responsibilities.	On going		
6	Prepare the 1997/98 Regional Personnel Department Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 (& On going)		
7	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
8	Maintain Customer Charter standards.	On going		

**IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:**

RESPONSIBLE MANAGER: PUBLIC RELATIONS MANAGER				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
1	Develop and implement a 1996/97 Regional PR strategy.	July 96		
2	Ensure management awareness of programmed approach to change in corporate identity (literature, stationery, signage, protective clothing).	May 96		
3	Undertake a tailored programme of media training including that for new Agency staff and specific training for staff directly involved with our new flood warning responsibilities.	June 96		
4	Flood Warning System : - Contribute to National Group; produce literature and deliver media support memoranda of understanding.	Sept 96		
5	Represent the Regions interests via contributions at national working groups and advisory forums.	On going		
6	Increase visitors attendance to interactive trailer at County shows (especially 7 - 14 year old children).	Sept 96		
7	Instigate roadshow programme in response to new strategic issues.	Mar 97		
8	Further develop liaison with educational bodies through secondment of an educational post.	On going		
9	Investigate EA awareness in Anglian Region.	Dec 96		
10	Achieve financial targets - capital and revenue budgets.	Mar 97		
11	Improve staff input to "Grassroots".	On going		

RESPONSIBLE MANAGER: PUBLIC RELATIONS MANAGER				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
12	Prepare the Public Relations Department Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 & On going		
13	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
14	Maintain Customer Charter standards.	On going		

**IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:**

RESPONSIBLE MANAGER: AREA MANAGER (NORTHERN)				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ. Ref.	Key Actions and Targets	Target	Forecast or Actual	
1	Ensure integration of partner organisations and enhance environmental protection objectives of the Agency.	Mar 97		
2	Promote and develop the "First Step Shop" and customer care philosophy.	On going		
3	Control expenditure and ensure that all financial targets are met.	Mar 97		
4	Ensure prompt and effective emergency response to flooding and pollution incidents and whenever possible undertake measures to prevent potential reoccurrences.	On going		
5	Increase commitment to Local Environment Agency Plan preparation, to incorporate air, land and water issues.	On going		
6	Develop a Business Plan for accommodation in the Welland & Nene Catchment.	Mar 97		
7	Ensure the timely completion of Secondary Objectives, delegated to Third Tier Managers.	Mar 97		
8	Prepare the 1997/98 Northern Area Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 (& On going)		
9	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
10	Maintain Customer Charter standards.	On going		

**IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:**

RESPONSIBLE MANAGER: AREA MANAGER (CENTRAL)				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ.Ref.	Key Actions and Targets	Target	Forecast or Actual	
1.	Ensure integration of partner organisations and enhance environmental protection objectives of the Agency.	Mar 97		
2.	Promote and develop the "First Step Shop" and customer care philosophy.	On going		
3.	Control expenditure and ensure that all financial targets are met.	Mar 97		
4.	Ensure prompt and effective emergency response to flooding and pollution incidents and whenever possible undertake measures to prevent potential reoccurrences.	On going		
5.	Increase commitment to Local Environment Agency Plan preparation, to incorporate air, land and water issues.	On going		
6.	Arrange suitable accommodation for Buckinghamshire Waste regulation staff, transferring to the Area.	Oct 96		
7.	Ensure the timely completion of Secondary Objectives, delegated to Third Tier Managers.	Mar 97		
8.	Prepare the 1997/98 Central Area Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 (& On going)		
9.	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
10.	Maintain Customer Charter standards.	On going		

**IMPLEMENTATION OF ANGLIAN REGION'S 1996/97 REGIONAL PLAN
PRIMARY OBJECTIVES:**

RESPONSIBLE MANAGER: AREA MANAGER (EASTERN)				
Key Actions and Targets against Corporate Objectives		Completion Date		Progress & Comments including impact on resources.
OBJ. Ref.	Key Actions and Targets	Target	Forecast or Actual	
1.	Ensure integration of partner organisations and enhance environmental protection objectives of the Agency.	Mar'97		
2.	Promote and develop the "First Step Shop" and customer care philosophy.	On going		
3.	Control expenditure and ensure that all financial targets are met.	Mar 97		
4.	Ensure prompt and effective emergency response to flooding and pollution incidents and whenever possible undertake measures to prevent potential reoccurrences.	On going		
5.	Increase commitment to Local Environment Agency Plan preparation, to incorporate air, land and water issues.	On going		
6.	Extend Ipswich Area Office to accommodate WRA & HMIP colleagues.	Mar 97		
7.	Ensure the timely completion of Secondary Objectives, delegated to Third Tier Managers.	Mar 97		
8.	Prepare the 1997/98 Eastern Area Business Plan and thereafter periodically review to maintain "living" document status.	Oct 96 (& On going)		
9.	Further the Agency's internal Environmental Policy of minimising resource use/waste and minimising or curtailing harmful practices.	On going		
10.	Maintain Customer Charter standards.	On going		