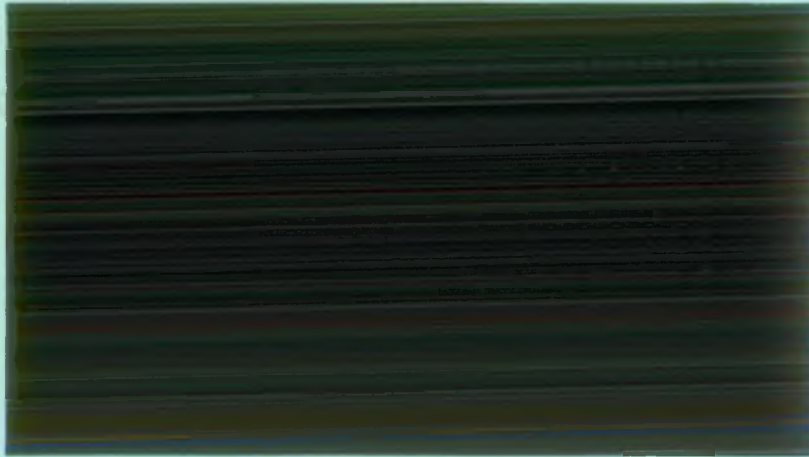


Anglian



**NRA**

*National Rivers Authority*

**Guardians of  
the Water Environment**

*Corporate Planning Section*



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The National Rivers Authority is an effective and independent environmental watchdog.

Our prime purpose is to protect and improve the inland and coastal water environment throughout England and Wales.

Our responsibilities include water quality, water resources, flood defence, salmon and freshwater fisheries, conservation, navigation, and recreation.

The NRA is also responsible for a number of EC Environmental Directives and is generally regarded as the strongest Environmental Protection Agency in Europe.

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This document has been produced by the Corporate Planning Section based in our Bristol Head Office with the assistance of other NRA colleagues.

The Corporate Planning Section is responsible for managing the NRA's planning and reporting processes. We assess external change, advise on future policy and priorities, develop strategies and plans, allocate resources, monitor and report on our environmental achievements and corporate performance.

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# HEAD OFFICE PLAN

1995/96



Awarded for excellence

ENVIRONMENT AGENCY



131388



**NRA**

HEAD OFFICE  
CORPORATE PLANNING SECTION

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## 1. HEAD OFFICE SUMMARY

### 1.1 INTRODUCTION

This is the NRA's sixth Head Office Plan. The Board, Chief Executive, Directors and their Senior Managers have again contributed to its production through the provision and approval of policy initiatives, financial and manpower figures as well as the descriptive text relating to the NRA's Head Office activities.

It provides an overview of the current NRA Head Office organisation and NRA priority national projects, together with details and commentary on the past, present and future budget allocations for each Directorate within Head Office. In addition, budget and manpower information for the NRA's National Services and Centres is also summarised.

### 1.2 PURPOSE OF THE HEAD OFFICE PLAN

The Head Office Plan aims to state what contribution Head Office makes towards the achievement of the NRA's corporate aims and objectives with reference to the resources it uses. This year's plan also aims to deliver similar information for the NRA's National Services, many of which are coordinated from Head Office. The Plan has two sections-

- Head Office Summary;
- Head Office Directorates summaries, including details of National Services;

### 1.3 OBJECTIVES OF THE PLAN

Questions	Answers
What Do We Do?	National Priority Projects, coordinated from Head Office.
	Director's objectives for the year ahead for each Directorate.
	The core continuing activities and development initiatives for each function within a Directorate.
How Are We Organised?	The activities and initiatives carried out by each function under the key personnel responsible for them.
	Personnel structure charts which show personnel and reporting relationships for each function.
How are our Resources Employed?	Financial tables giving subjective analyses for budgets in each function.
	Summaries of financial and manpower allocations in activities and personnel charts.
Where are Efficiencies being Delivered?	Summary graphs of Head Office Value for Money in financial and manpower terms.
	Analyses of trends in financial allocations.

## 1.4 BACKGROUND AND TRENDS

Figures 1.1 and 1.2 on the next page show the resource implications of NRA Head Office's early history and its goal of providing value for money in its services.

NRA Head Office has undergone a series of developments and reorganisations as its roles and responsibilities have developed. It began in 1989 with only 50 full-time staff and 10 contractors, during this year it struggled to keep pace with the demand for its services as the resources needed to create a national organisation from 10 individual regions was realised. Consequently manpower rose to 109 in 1990 and in 1991, following a full evaluation of the role of Head Office, the DoE gave approval for more posts and it grew to 165. 1991/92 also saw the relocation of Head Office from London to more spacious Offices in Bristol, this extended the scope for locating more "national coordination" roles at Head Office, consequently it continued to expand up until 1992/93 when 214 posts were actually filled. However, 1993/94 marked the beginning of the NRA's ambitious 5 year efficiency programme focusing on delivering savings and value for money. The actual number of posts for Head Office was thus reduced in response to this initiative, both directly, through shedding of unfilled posts, and indirectly, through the formation of separate National Centres and Services in 1993/94. The same process allowed savings to be made in 1994/95 too. Throughout this period financial allocations have followed a similar trend to manpower allocations, with the exception of 1991/92 when additional allocations financed the move to Bristol.

In 1995/96 Head Office continues to deliver its services in an efficient manner in order to achieve value for money, a cornerstone of NRA Strategy, in all its activities. The Head Office takes up only 2% of the NRA's total planned budget in 1995/96, a reduction of 1% compared to the 3% of total costs at its highest point in 1991/92. Similarly, the Head Office manpower represents only 2% of the NRA's total staffing, which is a slight drop on its highest point in 1993/94 of nearly 3%.

The financial and manpower allocations agreed for 1995/96 represent significant savings on maximum resources planned for previously for Head Office. The financial saving achieved in 1995/96 since the highest planned budget of £14.2m in 1991/92 is £4.4m, or 30%. The manpower efficiencies achieved since the highest planned staffing of 230 in 1993/94 is 57 posts or 25%.

Figure 1.1 Head Office Value For Money - Economy

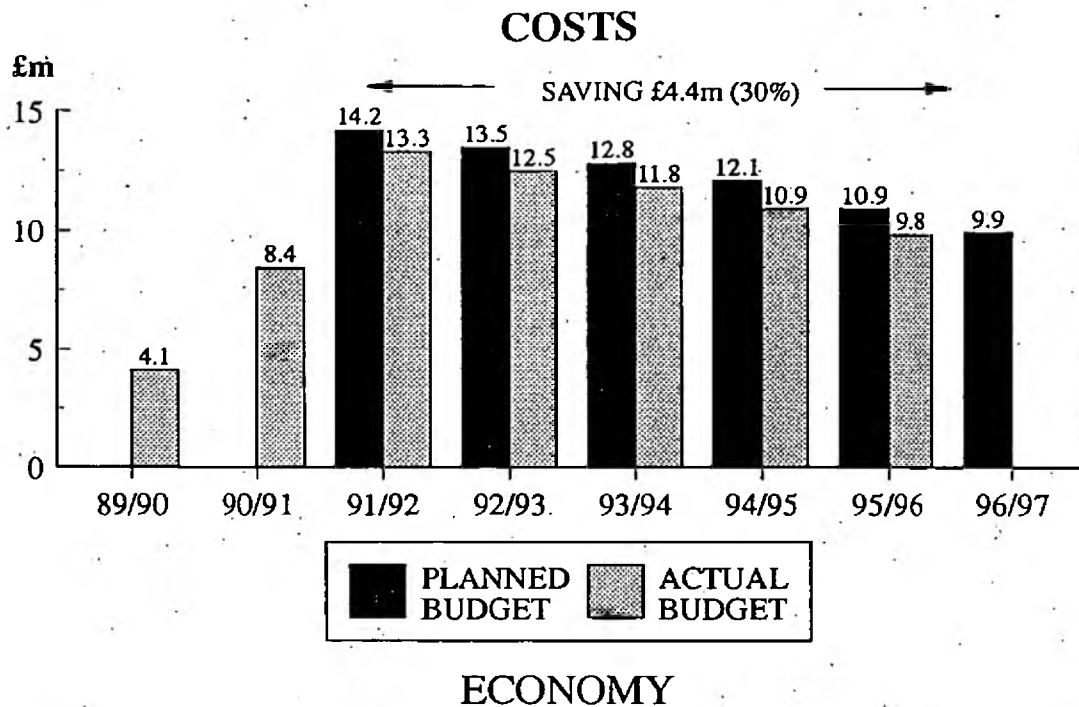
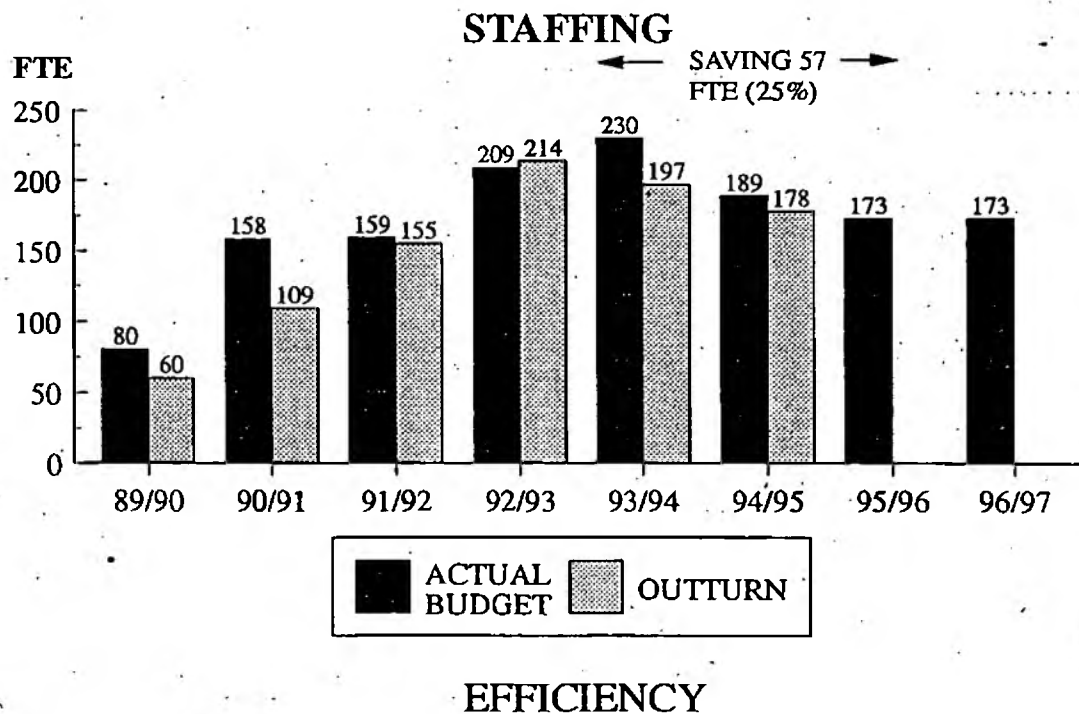


Figure 1.2 Head Office Value for Money - Efficiency





## 1.5 ORGANISATIONAL STRUCTURE

Chart 1.1 concentrates on the organisational structure of Head Office. There are 7 policy Directorates plus a Central Directorate covering other direct reports to the Chairman and Chief Executive. The total number of Senior Managers, including Directors and Market Testing, within these Directorates is 41. In addition to the 7 Directors there are 17 Senior Managers who are termed Heads of Function, and it is principally these functions which are listed under each Directorate. The other functions listed are highlighted because they also receive a discrete allocation of funds in the budgeting process. The activities of all the functions listed on this chart are considered under the heading of the relevant Directorate in Section 2.

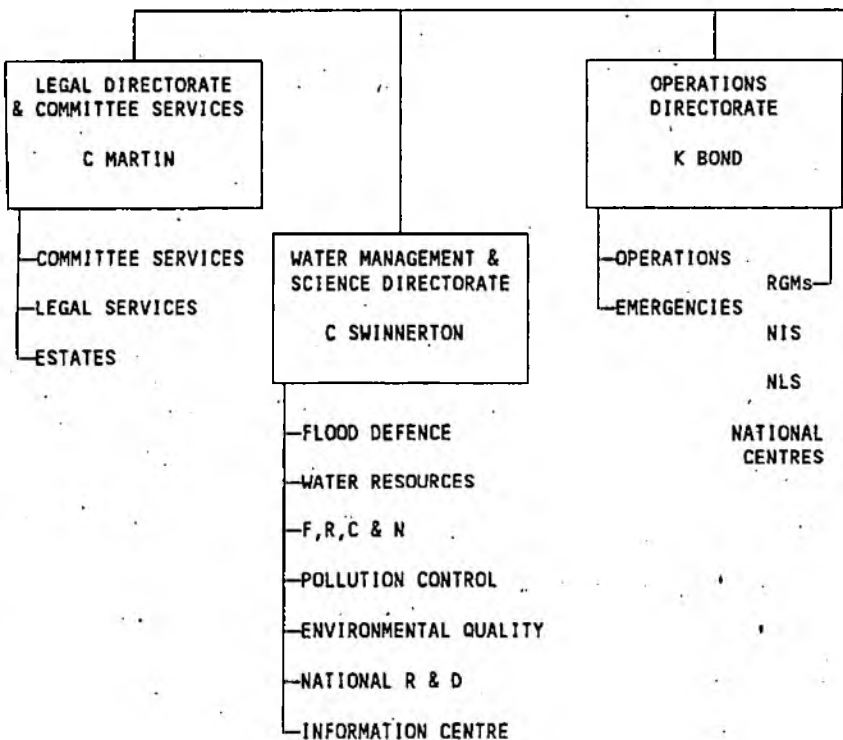
Chart 1.1 also shows the relative reporting positions of the National Services and Centres. Four of the six National Services (R & D, Procurement, Training and Safety) are incorporated within Directorates since their Head of Function is included in Head Office manpower figures. The other two Services, NLS and NIS, are shown within the Operations Directorate since they ultimately report to the Operations Director either directly (NLS) or via an RGM (NIS). Most National Centres report via the Regional General Manager and so are shown under the Operations Directorate. The exception to this is the Head Office Market Testing Unit which is headed by a Director.

## 1.6 1995/96 RESOURCE OVERVIEW

Chart 1.2 summarises budget and manpower information for each Directorate within Head Office for 1995/96. Further information on previous and planned future budget allocations for the functions within each Directorate is given in the finance tables of section 1.9 and detailed in the relevant parts of section 2.

Chart 1.2 also includes the consolidated financial information for all the National Centres and Services within each Directorate (as represented in Chart 1.1). Summaries for both Services and Centres are given in sections 1.10 and 1.11, further information is given for only the National Services in the relevant parts of section 2.

The manpower figures shown for each Directorate include only those posts included on the Head Office headcount. This means that some National Service staff based at Head Office are included in these figures, usually the Head of Function, whereas regionally based staff are not included. The overall figure for manpower therefore represents the control total for Head Office to be achieved by the end of 1995/96. Vacant complemented posts are counted but posts which have been approved temporarily in addition to this target total are not counted, however they are shown in the structure charts maintained by Head Office Personnel as "uncomplemented posts". Full summaries of manpower figures in Head Office, National Services and National Centres are given in sections 1.8, 1.10 and 1.11 respectively.



CHAIRMAN

LORD CRICKHOWELL

CHAIRMAN'S OFFICE

CHIEF EXECUTIVE

E GALLAGHER

CENTRAL DIRECTORATE

CHIEF EXECUTIVE'S OFFICE

INTERNAL AUDIT- PROVIDER

INTERNAL AUDIT- CLIENT

MARKET TESTING  
DIRECTORATE

G MANCE

MARKET TESTING

ENVAGE CO-ORDINATION

PERSONNEL  
DIRECTORATE

P HUMPHREYS

HEAD OFFICE PERSONNEL

NATIONAL TRAINING

EMPLOYEE RELATIONS

NATIONAL HEALTH & SAFETY

ADMINISTRATION

PUBLIC AFFAIRS  
DIRECTORATE

M WILSON

MEDIA & EXTERNAL  
AFFAIRS

CORPORATE  
COMMUNICATIONS

FINANCE  
DIRECTORATE

N READER

FINANCIAL MANAGEMENT

NATIONAL PROCUREMENT

PENSIONS MANAGEMENT

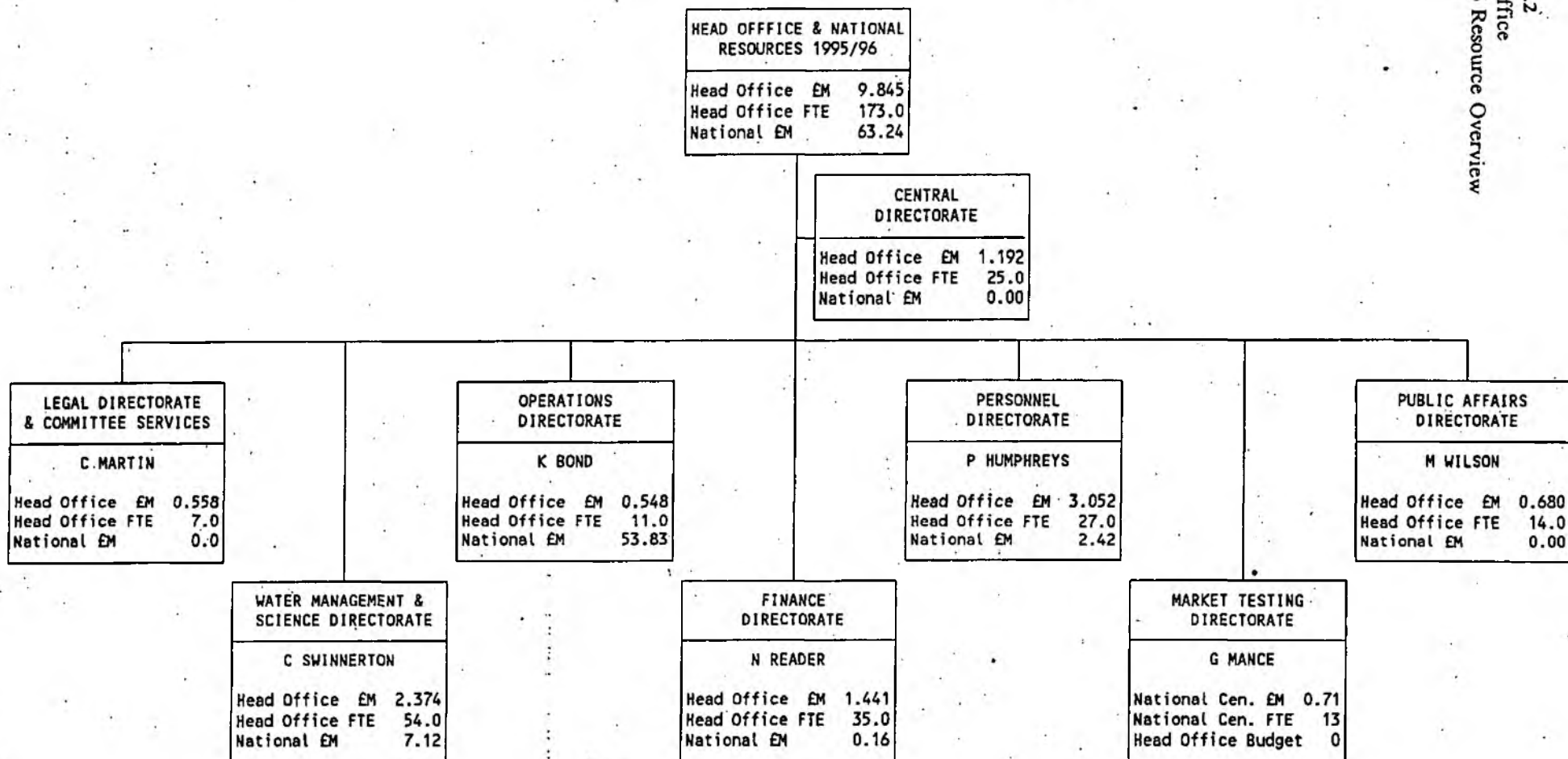
CORPORATE PLANNING

Chart 1.1  
Head Office Structure &  
Directorate Functions

Head Office Plan 1995/96

Head Office Summary

Chart 1.2  
Head Office  
1995/96 Resource Overview



## 1.7 PRIORITIES

Tables 1.1a & 1.1b below list the NRA's Priority National Projects. They show, for each function, the projects that will be given highest priority during 1995/96 and later years. By definition they will have a national impact but they are coordinated from Head Office. These projects are in addition to the functions' core continuing activities.

There are two types of Priority Project:

- "Approved and Must Complete" projects are considered to be fundamental to the NRA/ Environment Agency and must be implemented in 1995/96. The NRA will commit resources to these projects to ensure their implementation within timescale and budget.
- "Progress to Next Approval Stage" projects will have definitions and business justifications prepared, but will not undergo any major development work. In some cases the NRA may begin pilot implementation, but this will be dependent upon availability of resources. By committing minimal resources to these projects the NRA will ensure continued delivery of its core operations.

Table 1.1a

National Priority Projects- Approved and Must Complete

APPROVED AND MUST COMPLETE 1995/96	
MULTI FUNCTIONAL	
ENVIRONMENT AGENCY	<ol style="list-style-type: none"> <li>1. NRA input to Agency planning</li> <li>2. Sustainable Development</li> <li>3. Self Monitoring (WQ)</li> <li>4. Contaminated Land/Abandoned Mines (WQ)</li> </ol>
MARKET TESTING	<p>Implementation of 1994/95 strategic options reviews, approval given by Board for:</p> <ol style="list-style-type: none"> <li>1. Marine Survey Vessels</li> <li>2. River Corridor Surveys</li> <li>3. Hydrometry</li> <li>4. Administration</li> <li>5. Internal Audit</li> <li>6. Board and Committee Services</li> <li>7. Personnel</li> <li>8. External Affairs</li> <li>9. Public Relations</li> <li>10. Legal</li> <li>11. Estates</li> <li>12. Information systems</li> </ol>
PERSONNEL	<ol style="list-style-type: none"> <li>1. Job Evaluation implementation</li> <li>2. Performance related pay</li> <li>3. EC H&amp;S Directives (via National Service)</li> </ol>
IS	<ol style="list-style-type: none"> <li>1. Implementation of Information Systems re-organisation</li> <li>2. Integrated Accounting System (IAS) (Finance)</li> <li>3. Personnel &amp; Payroll (P&amp;P) (Pers &amp; Fin)</li> <li>4. Water Archive Monitoring System (WAMS) (WQ &amp; WR)</li> </ol>
OPERATIONS	<ol style="list-style-type: none"> <li>1. River Severn (Wem) incident lessons</li> </ol>

APPROVED AND MUST COMPLETE 1995/96	
CORE FUNCTIONS	
WATER QUALITY	<ol style="list-style-type: none"> <li>1. Implementation of AMP2</li> <li>2. SWQOs (subject to DoE approvals) with CMPs.</li> <li>3. Existing EC Directives monitoring/reporting</li> <li>4. Implementation UWWT Directive - consents review</li> <li>5. National monitoring work (GQA schemes/95 quinquennial survey)</li> </ol>
WATER RESOURCES	<ol style="list-style-type: none"> <li>1. Development Strategy (sub projects for review of local options, environmental requirements study and strategic option environment baseline studies)</li> <li>2. National Centre Projects</li> </ol>
FLOOD DEFENCE	<ol style="list-style-type: none"> <li>1. Strategic review of contracts</li> <li>2. IHWF review</li> </ol>
FRCN	<ol style="list-style-type: none"> <li>1. Conservation criteria and classification</li> <li>2. River rehabilitation (existing LIFE schemes only)</li> <li>3. Boat safety scheme</li> <li>4. Navigation harmonised charging scheme</li> <li>5. National review of Net Limitation orders</li> <li>6. Implementation of Net Licence Duties</li> </ol>

Table 1.1b

National Priority Projects- Progress to Next Stage

PROGRESS TO NEXT APPROVAL STAGE IN 95/96/97	
MULTI FUNCTIONAL	
MARKET TESTING	<p>Progress to strategic options study only for</p> <ol style="list-style-type: none"> <li>1. Water Quality Activities</li> <li>2. Water Resources Activities</li> <li>3. Flood Defence Activities</li> <li>4. Fisheries Activities</li> <li>5. Recreation &amp; Conservation Activities</li> <li>6. Finance Activities</li> <li>7. Market Testing Unit</li> <li>8. Corporate Planning</li> <li>9. Catchment Management Plans</li> </ol> <p>1996/97 and onward, see Figure 90 in NRA Corporate Plan</p>
PERSONNEL	<ol style="list-style-type: none"> <li>1. New Car Policy</li> </ol>
IS	<ol style="list-style-type: none"> <li>1. Electronic Mail (E-Mail)</li> <li>2. National Incidents and Prosecutions System (NIPS)</li> <li>3. National Abstraction Licensing Database (NALD)</li> <li>4. Flood defence Management System (FDMS)</li> <li>5. National Planning Applications System (NPAS)</li> <li>6. Flood Defence S.105</li> <li>7. WQ Sampling Programme Management System</li> <li>8. Corporate Planning Management Information System (CP MIS)</li> </ol>
OPERATIONS	<ol style="list-style-type: none"> <li>1. Pollution Incidents</li> <li>2. Oil spill response</li> <li>3. Risk assessment (SPACE)</li> <li>4. Lone Worker Alarm</li> <li>5. Video Conferencing</li> </ol>

PROGRESS TO NEXT APPROVAL STAGE IN 95/96/97		
CORE FUNCTIONS		
WATER QUALITY	1.	National WQ monitoring project (other sub projects)
	2.	EC Directives (new/amended)
WATER RESOURCES	1.	Groundwater Yield Methodology
	2.	Licence Determination Technical Procedures
FLOOD DEFENCE	1.	Weather Radar Group
	2.	Flood Warning NRA/Police/LA roles
	3.	Flood Defence Manual
	4.	Circular 30/92
	5.	Water Level Management Plans / Coastal Zone Management Plans (in conjunction with CMPs)
FRCN-	1.	Anti-poaching review
	2.	Charging for fisheries services
	3.	Byelaw review - 2 rods
	4.	Review of recreation policy in coastal zones
	5.	Wetland policy

## 1.8 MANPOWER TRENDS

Table 1.2 shows the manpower figures for each Directorate in Head Office. The figures shown for each year are the figures shown for the beginning of that year. Personnel whose posts have been approved temporarily are not counted in the manpower total for the Directorate, nor are within year adjustments to a Directorate's control total made after April 1995. For the purposes of this table the Market Testing manpower numbers are included in the Head Office total. For corporate planning purposes the Head Office manpower total in 1995/96 is 173 FTE.

Table 1.2

Total Head Office Manpower

DIRECTORATE	1994/95 Budget	1995/96 Budget	1996/97 Plan
	FTE	FTE	FTE
Central	27	25	24
Legal	9	7	7
Water Management	56	54	54
Operations	11	11	12
Finance	40	35	35
Market Testing	13	13	13
Personnel	28	27	27
Public Affairs	14	14	14
Contingency	4	0	0
<b>TOTAL HEAD OFFICE</b>	<b>202</b>	<b>186</b>	<b>186</b>

## 1.9 FINANCE TRENDS

Tables 1.3a and 1.3b summarise the budget allocations for all Head Office costs in the three financial years from 1994 to 1997. The figures shown for Head Office in each year no longer contain an entry for Head Office IS costs and Head Office R & D costs. All IS and R & D costs are now shown in the budgets of the two respective National Services which came into effect on 1st April 1995. Allocations for the National Services and National Centres are summarised in the next sections.

### 1.9.1 Departmental Analyses- Changes from 1994/95 in 1995/96

- Total Head Office costs are reduced by 2%.
- Central Directorate costs are reduced by 3%. The principal reason for this overall reduction is a decrease in Internal Audit Provision costs of 30% following market testing.
- Operations budget remained unchanged. However, the allocation for Emergencies is increased by 27% which is balanced by a decrease in the Director's allocation.
- The Water Management & Science budget is reduced by 10%. Much of this change is due to the Chief Scientist's costs being transferred to the Market Testing Directorate's Environment Agency Coordination budget and to a history of underspending on consultants and contractors.
- Finance costs are reduced by 2.5%, due principally to savings in Financial Management.
- Personnel overall costs are increased by 2%. The Director's costs fall by 26% owing to the part time secondment of this post to the EAAC Personnel Committee. Head Office Personnel costs rise by 4% but this is before market testing efficiencies are implemented. Administration costs are reduced in total by nearly 5% as part of preparation for this function's market testing. Employee Relations costs are increased by 25% due to the transfer in of a previously out-posted member of staff.
- Legal & Committee Services budget is increased by 4% principally because of a 15% increase in resources allocated for Legal Services activities. This increase is offset by a 10% saving in Committee Services costs following the market testing of this function.
- Public Affairs costs are increased by 5%, due in principal to a 12% increase in the Corporate Communications budget.
- General Head Office costs include no contingency but now include an allocation for Car Purchase. This results in a 90 % increase for this budget.
- In 1996/97 costs generally increase across the board by the rate of inflation (3.5%). The exceptions are where further savings are planned for Internal Audit, the FRCN functions and allocations for car purchase.



Table 1.3a

## Head Office Directorates

## Departmental Reconciliation

DIRECTORATE : Total Head Office

DEPARTMENT : ALL  
COST CENTRE : ALL

	BUDGET 1994/95 £000	BUDGET 1995/96 £000	PLANNED 1996/97 £000
<b>CENTRAL</b>			
Chairman's Office	138.6	148.5	153.0
Chief Executive's Office	247.1	259.0	267.0
Internal Audit- Provider	842.5	585.2	567.1
Internal Audit- Client	0.0	199.3	199.3
<b>TOTAL CENTRAL</b>	<b>1228.2</b>	<b>1192.0</b>	<b>1186.4</b>
<b>OPERATIONS</b>			
Director	261.1	250.0	265.2
Operations	209.6	200.5	214.2
Emergencies	76.3	97.1	84.6
<b>TOTAL OPERATIONS</b>	<b>547.0</b>	<b>547.6</b>	<b>564.0</b>
<b>WATER MANAGEMENT &amp; SCIENCE</b>			
Director	253.6	140.8	148.6
Flood Defence	250.3	254.4	263.3
Water Resources	460.0	400.0	402.3
F,R,C & N	622.4	590.1	579.7
Water Quality (Pollution Control)	455.0	439.9	455.2
Environmental Quality	517.1	472.0	488.5
Information Centre	81.6	76.5	79.0
<b>TOTAL WM &amp; S</b>	<b>2640.0</b>	<b>2373.7</b>	<b>2416.6</b>
<b>FINANCE</b>			
Director	328.8	329.9	340.2
Financial Management	712.7	658.5	672.8
Head Office Procurement	79.0	102.7	103.2
Pensions Management	8.5	0.0	0.0
Corporate Planning	350.0	350.0	367.9
<b>TOTAL FINANCE</b>	<b>1479.0</b>	<b>1441.1</b>	<b>1484.1</b>
<b>PERSONNEL</b>			
Directors	137.6	101.9	147.4
Head Office Personnel	573.8	599.1	614.6
Training	77.4	54.2	55.9
Graduate Recruitment	15.0	0.0	0.0
Employee Relations	210.0	261.8	270.5
Health & Safety	71.6	74.2	76.4
Administration (Bristol)	1343.4	1306.1	1353.5
Administration (London)	314.9	280.7	291.2
<b>TOTAL PERSONNEL</b>	<b>2743.7</b>	<b>2678.0</b>	<b>2809.5</b>
<b>LEGAL &amp; COMMITTEE SERVICES</b>			
Board	222.0	224.2	230.9
Legal Services	180.0	207.3	212.7
Secretariat	105.9	95.0	98.9
Estates	30.0	31.6	32.5
<b>TOTAL LEGAL</b>	<b>537.9</b>	<b>558.1</b>	<b>575.0</b>
<b>PUBLIC AFFAIRS</b>			
Director	85.2	87.2	89.8
Media & External Affairs	371.7	380.0	385.1
Corporate Communications	189.9	212.8	220.5
<b>TOTAL PUBLIC AFFAIRS</b>	<b>646.8</b>	<b>680.0</b>	<b>695.4</b>
<b>GENERAL HEAD OFFICE</b>			
Car Purchase	0.0	374.0	211.0
Contingency	197.7	0.0	0.0
<b>TOTAL GENERAL HO</b>	<b>197.7</b>	<b>374.0</b>	<b>211.0</b>
<b>TOTAL HEAD OFFICE</b>	<b>10020.3</b>	<b>9844.5</b>	<b>9942.0</b>

Table 1.3b

## Head Office Directorates

## Subjective Reconciliation

DIRECTORATE : Total Head Office

DEPARTMENT : ALL

COST CENTRE : ALL

DESCRIPTION	BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	5,254.9	4,986.5	5,160.1
Agency Staff	80.9	82.3	87.3
Travel & Subsistence	418.0	383.1	397.7
Car Costs	271.8	147.9	40.3
Other Employee Costs & Allowances	88.8	163.8	166.6
<b>SUB-TOTAL STAFF</b>	<b>6,114.4</b>	<b>5,763.5</b>	<b>5,852.0</b>
Professional Fees & Consultancy	602.0	591.3	562.3
Contract Payments	627.6	554.1	573.8
Office Equipmt. & Consumables	186.1	715.2	681.3
Furniture & Fittings	0.0	3.5	3.6
Advertising	0.0	71.0	55.6
Books, Publications & Subscriptions	113.8	115.9	117.2
Printing & Stationery	482.6	416.0	430.1
Telephone, Telex & Telefax	148.3	84.6	87.8
Hospitality	49.2	63.5	71.0
Other	1,696.5	1,465.9	1,507.4
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>3,906.1</b>	<b>4,081.0</b>	<b>4,090.1</b>
Income	(0.2)	0.0	0.0
<b>TOTAL HEAD OFFICE</b>	<b>10,020.3</b>	<b>9,844.5</b>	<b>9,942.0</b>

**1.9.2 Subjective Analysis- Changes from 1994/95 in 1995/96**

- Total Head Office Staff Costs are reduced by 5%

This is primarily due to real savings on Salaries. Savings on Travel & Subsistence and Car Costs are balanced by an increase in the Other Allowances budget.

- Other Expenses are increased by 4%

Reasons behind this change included significant rises for costs in: Office Equipment & Consumables (284%- almost all due to inclusion of budget for car purchase), Advertising (no previous allocation) and Hospitality (29%). However these rises were offset by significant savings in costs for : Professional Fees & Consultancy (2%), Contract Payments (12%), Telephones (43%) and Printing & Stationery (14%).

Several of the changes from previous years allocations may possibly have arisen from a recoding of Other costs (which dropped by £232k, or 13%) to more specific items.

- In 1996/97 savings are made in Office Equipment and Consumables and Consultancy fees to keep the planned increase in total budget below the rate of inflation.

## 1.10 NATIONAL SERVICES

Table 1.4

Total National Service Manpower

NATIONAL SERVICE	1994/95 Budget FTE	1995/96 Budget FTE	1996/97 Plan FTE
National Laboratories	319	313	311
National IS (2)	194	174	174
National R & D (1)	8	8	8
National Procurement	4	4	4
National Health & Safety	3	3	3
National Training	8	9	9
<b>TOTAL NATIONAL SERVICES</b>	<b>536</b>	<b>511</b>	<b>509</b>

1 - Manpower figures for National R & D exclude 7 posts which are included on the Head Office headcount

2 - National IS manpower figures do not include posts for implementation of national projects eg WAMS & IAS, or contractors.

Table 1.5

Total National Service Budgets

NATIONAL SERVICE	1994/95 Budget £000	1995/96 Budget £000	1996/97 Plan £000
National Laboratories	14400.0	13300.0	13800.0
National IS (1)	3628.2	37000.0	37000.0
National R & D (2)	7522.2	7121.7	7129.6
National Procurement	117.0	160.0	165.0
National Health & Safety	320.0	320.0	320.0
National Training	1777.0	2100.0	2100.0
<b>TOTAL NATIONAL SERVICES</b>	<b>27764.4</b>	<b>60000.7</b>	<b>60514.6</b>

1 - Prior to 1995/96 IS and R & D were not full National Services

2 - The 1994/95 Budgets for R & D consists of payments to research contractors (£7.3m in 1994/95, £6.9m in 1995/96 and 1996/97), the balance being allocated to Head Office programme management and planning.

National Services manpower in Table 1.4 shows a reduction of 24 posts in 1995/96. This was due to a 20 post reduction in NIS (achieved by shedding of unfilled posts) and a 6 post reduction in NLS, following a review of its defined analysis workloads. Table 1.5 shows the budgets for each National Service. Points worth noting on these figures include:

- The National Services total budget is increased from £27.76m to £60m in 1995/96. This is because NIS started on a small scale in 1994/95 when most NIS expenditure was allocated in Regional budgets, from 1995/96 onwards the full NRA IS costs are quoted within the National IS Service.
- National R & D and National IS budgets for 1994/95 include costs which were

associated with Head Office prior to them being fully recognised as National Services.

- National Procurement allocations are increased by 37%.
- National R & D allocations are reduced by 5% in 1995/96.
- National Laboratory Services allocations are reduced by 7.5%, this saving is achieved because of reviews to sampling programme which led to a drop in the defined workload.

## 1.11 NATIONAL CENTRES

Table 1.6

Total National Centre Manpower

NATIONAL CENTRE	1994/95 Budget	1995/96 Budget	1996/97 Plan
	FTE	FTE	FTE
Market Testing + EAAC Coordination	13	13	13
Environmental Surveillance & Instrumentation	21	21	20
Environmental Policy	3	3	3
Fisheries Laboratory	5	5	5
Toxic & Persistent Substances	10	10	10
Groundwater	3	3	3
Rod Licence Administration	3	3	3
WR Demand Forecasting (1)	0	0	0
<b>TOTAL NATIONAL CENTRES</b>	<b>58</b>	<b>58</b>	<b>57</b>

1 - WR Demand Forecasting manpower included in Southern Region

Table 1.7

Total National Centre Budgets

NATIONAL CENTRE	1994/95 Budget	1995/96 Budget	1996/97 Plan
	£ 000	£ 000	£ 000
Market Testing	490.0	400.0	483.0
Environment Agency/ EAAC Coordination & Support	70.0	312.9	0.0
Environmental Surveillance and Instrumentation	1169.0	1169.0	1169.0
Environmental Policy Unit	120.0	120.0	120.0
Fisheries Laboratory	126.0	126.0	115.0
Toxic and Persistent Substances	560.0	451.0	451.0
Groundwater	518.0	504.0	504.0
Rod Licence Administration	78.0	78.0	78.0
WR Demand Forecasting	100.0	80.0	80.0
<b>TOTAL NATIONAL CENTRES</b>	<b>3231.0</b>	<b>3240.9</b>	<b>3000.0</b>

Table 1.6 shows the manpower figures for each National Centre. There are no significant trends to comment on. The budget figures shown for the National Centres in Table 1.7 are those agreed in the Forward Planning Brief of December 1994 with the exception of Market Testing and Environment Agency Activities, where later adjustments were agreed. Points worth noting include:

- Total National Centre costs remain virtually unchanged. This is despite of an increased allocation for Environment Agency Coordination costs and inflation in 1995/96.

- Environment Agency Coordination costs now include salary costs for three NRA staff either partially or fully seconded to work with the Environment Agency Advisory Committee (EAAC).
- The budget for the Toxic and Persistent Substances National centre has been reduced by nearly 20% in 1995/96.
- In 1996/97 total National Centre costs fall by 7.5%, principally because of no planned allocation for Environment Agency Coordination.

## 2. DIRECTORATE SUMMARIES

For the purposes of this Plan several conventions have been adopted-

- A Central Directorate has been created to summarise the activities of the Chairman's and Chief Executive's Offices and Internal Audit.
- The Market Testing Unit is regarded as a National Centre for budgeting purposes, but its activities are considered alongside the other Head Office Directorates.
- Administrative support staff such as PAs, secretaries, clerks and chauffeurs are considered under a heading described as either "Support to Director" or "Support to Function". This is for reasons of brevity since the wide range of valuable services these posts provide is difficult to describe briefly!

The information shown for each Directorate is arranged in the following format:

- Overview

This section briefly describes the functions that make up the Directorate. It also comments on the three year trend in the budgets allocated to the Directorate as a whole. To support these comments two figures are produced- the first is a chart showing each function in the Directorate with its 1995/96 budget and manpower allocation, the second is a Table giving a subjective analysis of the Directorate's total budget.

- Developments

This section describes some of the important developments that have impacted on various functions within the Directorate during 1994/95, very often these may be related to market testing.

- Activities

This section gives a brief overview of some of the activities to be carried out by the Directorate in 1995/96 which are projects or development initiatives. National priority projects which relate to particular functions in the Directorate will be highlighted here.

- Director's Objectives

This section shows the Director's Hay and Bonus Objectives for 1995/96.

- Activity Charts

The activities carried out within each function are displayed in the format of organisation charts. This allows readers to identify which personnel are principally responsible for particular activities and outputs, an outcome which was requested in HOT Team meetings in 1994/95. The top box for each chart highlights the financial and manpower resources allocated for 1995/96 to carry out the activities listed. The activities lists themselves were compiled in negotiation with contacts within each function. Two special features of some of the activity charts are worthy of note:

- i) The first activity chart always includes the Director at the top in order to show the Director's budget and the manpower who report to this position not included in one of the functions.
- ii) The number of posts for a Directorate includes all the posts which have been approved as part of the 1995/96 control total, which includes vacancies and those National Service posts which are included on the Head Office headcount.

■ Finance Tables

Subjective analyses of the budgets for each function are produced in this section, covering the three financial years from 1994 - 1997.



## 2.3 WATER MANAGEMENT & SCIENCE DIRECTORATE

### 2.3.1 Overview

The Water Management and Science Directorate is the largest Directorate in Head Office and is principally responsible for national policy for all the core functions within the NRA, including: Flood Defence, Water Resources, Fisheries, Recreation, Navigation and Conservation, Environmental Quality and Pollution Control. The total budget for the Directorate is £2373.7k, which represents a saving of 10% on the comparable budget for 1994/95. The number of posts approved for 1995/96 is 54 which is a saving of 2 compared to 1994/95.

The Directorate also houses two other activities: Research and Development and the Information Centre. Research and Development is a full National Service with National coordination based at Head Office. The Information Centre reports via the Head of R & D but all its resources are counted within Head Office. The total budget for National R & D is £7121.7k, which is a saving of 5% on the 1994/95 budget. This budget consists of £6900k payments made to research contractors and the remainder is allocated to Head Office activities.

Chart 2.3.1 summarises the structure of the Directorate and shows how its resources are split between the individual functions. Table 2.3.1 shows the subjective analysis of the Directorate's total costs for the three financial years 1994 - 1997. Similar analyses are shown for each function individually (including National R & D) at the rear of this section.

### 2.3.2 Developments

The full recognition of R & D as a National Service from April 1995 means that all R & D costs are now considered under this heading- comparisons between the 1994/95 and 1995/96 budgets for R & D and the Directorate as a whole take this change into account. The Chief Scientist's continued secondment to EAAC work means that this post's costs are funded from the Market Testing Directorate's budget.

### 2.3.3 Activities

Preparation for the market testing of specific activities in Flood Defence, Water Resources, Water Quality, Fisheries, Recreation and Conservation will impact on the activities of all these functions. Developing policies and advising on policy implementation forms the basis of the core activities in the Directorate. Head Office also ensures that the actions and requirements set out in each of the core function's Strategies are implemented across the NRA. In addition the majority of the National Priority Projects identified by the NRA are coordinated from within the Directorate and responsibility for their delivery lies with the Director. A full list of the Priority Projects is given in section 1.7 of the Executive Summary. Charts 2.3.2 - 2.3.8 show the activities for each function within the Directorate, many of these are National policy targets which have been identified for each function in the NRA's 1995/96 Corporate Plan and which are coordinated from Head Office. These policy targets are listed in more detail after the Director's objectives.

Chart 2.3.1- Water Management & Science  
1995/96 Resource Overview

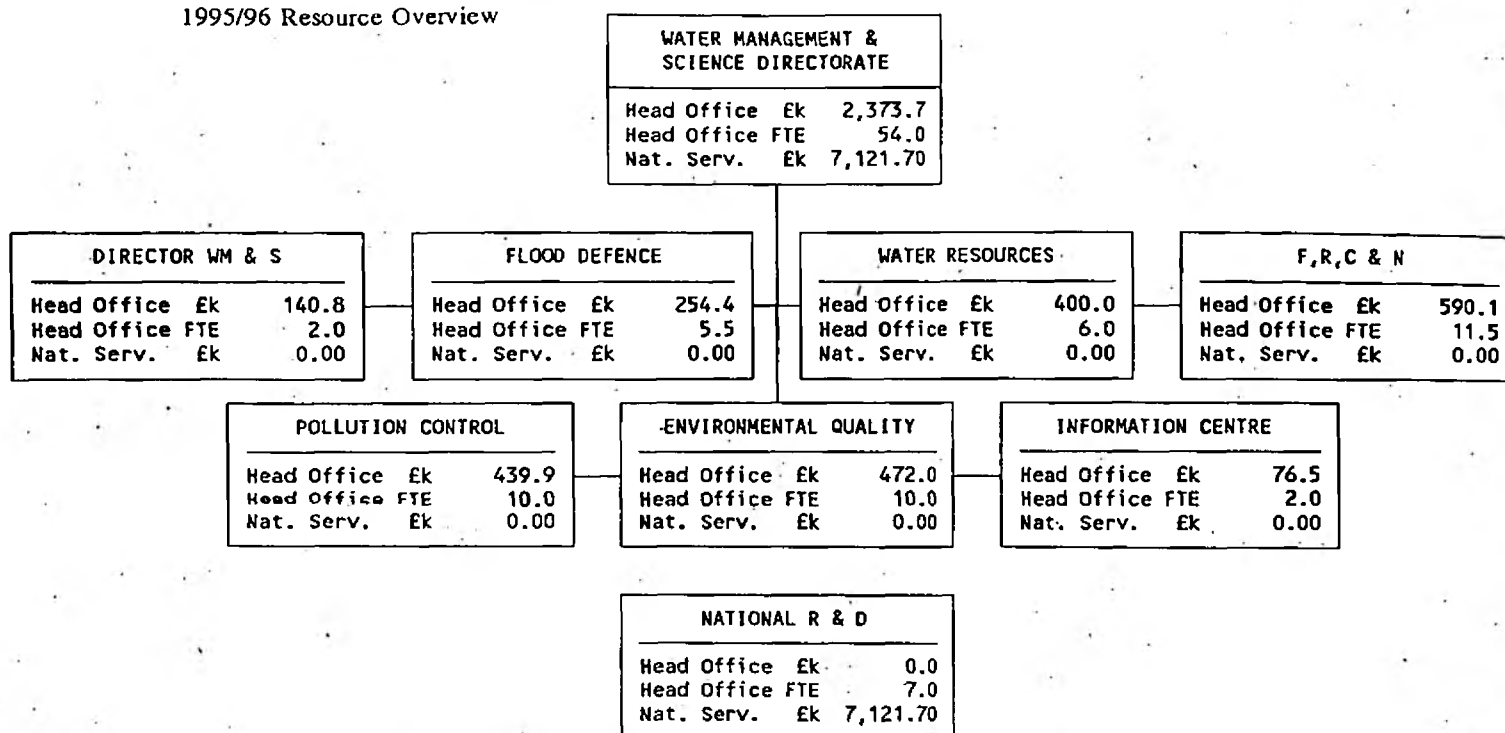


Table 2.3.1

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
DEPARTMENT : TOTAL  
BUDGET HOLDER : C. SWINNERTON  
COST CENTRE : 23 & 24

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	1,489.4	1,378.4	1,422.5
Agency Staff	20.4	15.3	15.6
Travel & Subsistence	133.8	127.7	131.7
Car Costs	90.3	93.0	95.9
Other Employee Costs & Allowances	39.3	95.2	96.8
<b>SUB-TOTAL STAFF</b>	<b>1,773.2</b>	<b>1,709.6</b>	<b>1,762.5</b>
Professional Fees & Consultancy	200.0	124.0	105.1
Contract Payments	202.8	52.0	54.1
Office Equipmt. & Consumables	30.5	14.5	16.2
Furniture & Fittings	0.0	3.5	3.8
Advertising	0.0	71.0	55.8
Books, Publications & Subscriptions	34.8	32.5	33.8
Printing & Stationery	318.0	283.0	301.7
Telephone, Telex & Telefax	8.0	21.8	23.9
Hospitality	16.2	22.9	29.4
Other	56.4	28.9	30.7
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>866.8</b>	<b>664.1</b>	<b>654.1</b>
Income	0.0	0.0	0.0
<b>TOTAL</b>	<b>2,640.0</b>	<b>2,373.7</b>	<b>2,416.6</b>

**2.3.4 Director of Water Management & Science - Hay & Bonus Objectives 1995/96**

<b>1.0 FUNCTIONAL MANAGEMENT</b>	
1.	Manage resources within agreed budget and headcount.
2.	Deliver the relevant portion of the Corporate Plan.
3.	Promote the integration of the Water Management, Water Quality and Science Directorates.
<b>2.0 HEAD OF PROFESSION</b>	
1.	Ensure the maintenance and development of professional expertise by action as Head of Profession.
2.	Ensure the relevant and necessary R&D is carried out and results implemented where justified.
3.	Support the implementation of the Environmental Policy.
4.	Ensure an appropriate balance of in-house expertise and external resource.
<b>3.0 GENERAL CONTRIBUTION TO NRA</b>	
1.	Contribute to the management of the organisation through participation in Board, Executive Group and functional meetings.
2.	Continue visits to influential outside organisations.
<b>4.0 EFFICIENCY</b>	
1.	Ensure development of policy is achieved with the minimum number of meetings and volume of paper.
2.	Use Performance Appraisals and Performance Related Pay to improve performance.
<b>5.0 PEOPLE DEVELOPMENT</b>	
1.	Ensure relevant Head Office and regional staff attend national and international conferences as necessary to maintain contact with, and input to, up-to-date developments for the Water Management, Water Quality and Science Directorate functions.
2.	Ensure management development of staff through secondments and job rotation where this is appropriate.
3.	Identify areas of "weakness" in staff resources and overcome these by training development and other appropriate needs.
<b>6.0 BONUS OBJECTIVES</b>	
6.1	Provide staff of appropriate quality to the Environment Agency Advisory Group and the Agency Board during the transition period to ensure the Agency can adequately carry out its Water Management, Water Quality and Science related functions on 1 April 1996.
6.2	Ensure proper succession in the NRA during the transition so that the NRA continues to fulfil its duties adequately.
6.3	Demonstrate synergies from the amalgamation of the Science, Water Quality and Water Management functions by: a more integrated approach; cost savings.
6.4	Implement, with Operations Director, a pilot scheme of Statutory Water Quality Objectives, in line with a timetable agreed with the Department of the Environment.
6.5	Take forward the required further work to promote the Water Resources Development Strategy.
6.6	Contribute to savings of 15% in Head Office expenditures linked to Environmental Policy implementation.

**2.3.5 WMSD National Policy Targets for 1995/96****Water Quality**

- To implement a programme of pilot catchments where statutory water quality objectives can be implemented.
- To advise DoE on the likely effects of new EC Ecological Quality of Water and revised Bathing Water Directives and to recommend new standards, parameters and compliance as appropriate.
- To ensure that NRA promotes pollution prevention by finalisation of a manual that will be targeted at trade associations and industry.
- To review Waste Minimisation schemes and publish the key lessons learned and the benefits to industry as a result of their application.
- To seek the implementation of Regulations or Best Practice guidance governing the safe storage of oil.
- To continue liaison with HMIP and produce joint guidelines in anticipation of integration into the Environment Agency.
- To liaise with HMIP and the Waste Regulation Authorities with respect to water quality issues that will be relevant to the future running of the Environment Agency.

**Water Resources**

- To implement the actions contained in the NRA's Water Resources Development Strategy. This to include the completion of sub projects for the review of local options, environmental requirements study and strategic option environment baseline studies.
- To complete Option Appraisals of Operational Management and Enforcement by June 1995 which will examine options for service provision and recommend the best way forward.
- To develop National Abstraction Licensing Database (NALD) ready for pilot implementation in 1996/97.
- To continue to deliver the outputs required by the Groundwater

**Vulnerability Mapping Programme.**

- To publish a Demand Management Strategy in July 1995

**Flood Defence**

- Maintain process of reviewing practices to ensure effective and efficient operations which will involve the production of a Flood Defence Business Plan in August 1995.
- Data collection for the Circular 30/92 project to commence.
- Policy and practice document laying out the Flood Defence approach to floodplain protection in relation to development will be launched in Autumn 1995.
- Final report on flood warning roles and responsibilities by the end of 1995.
- Flood Defence Management Manual to be produced by August 1995. Pilot implementation of computerised system to commence in February 1996.
- Update of Sea Defence Survey for MAFF in January 1996.

**Fisheries**

- Recommend and implement a consistent, equitable national system for net licence duties for migratory salmonid fisheries.
- Identify priorities and implement the conclusions from the review of fisheries byelaws.
- Continue to develop a national strategy for anti-poaching enforcement including preparation for efficiency review.
- Promotion of concept of rod licence display to obtain public and Government support for introduction by Environment Agency in 1996.
- Increase rod licence sales through enhanced marketing and enforcement to achieve a target income of £12.8m.
- Publish national Salmon Management Strategy prepare implementation plan.
- Review of rod licence structure and duties with the view to maximising income.

- Review of current legislation governing salmon, freshwater fish and eels.

#### Conservation

- Refine and implement the working classification for River Habitat Survey (RHS) from June 1995, ensuring that it is applicable on a UK wide basis.
- Produce a national inventory of river habitats for 1500 sites in England & Wales by December 1995.
- Produce technical guidance and a publicity leaflet on fisheries management and wildlife conservation by November 1995.
- Publish scoping guidance and a technical handbook on environmental assessment of major development types by March 1996.
- Develop a consistent rationale for the selection of sites for river rehabilitation by March 1996.
- Continue to contribute to UK Biodiversity Action plan through membership of national steering group.
- Produce guidelines on the policy and operational implications of the EC Habitats Directive by September 1995.

#### Navigation

- To continue development of Boat Safety Scheme with British Waterways and implement the Scheme within the NRA during 1996.
- To complete the Navigation Activities Review priority planning exercise and asset maintenance plan by June 1995.
- To consult users on the introduction of a harmonised charging scheme and determine whether to proceed with amendments to primary legislation by January 1996.
- To create a marketing strategy which will raise awareness of the NRA's navigations and the opportunities they can provide for land and water based recreation by May 1995.

#### Recreation

- Produce guidelines on Health & Safety aspects of recreation site management.
- Review of Recreation policy in coastal

zones.

#### Research & Development

- To work with EAAC in laying out the basis for the Environment Agency's R & D Programme, including advising on its desirable content.
- To agree Concordats with other Research Councils.
- To provide an end user perspective on proposed Research Council programmes.
- To investigate options for improving the implementation of R & D outputs.
- To implement a training programme for all staff involved in the management of R & D projects.
- To undertake research into price / demand relationships.

Chart 2.3.2  
Flood Defence

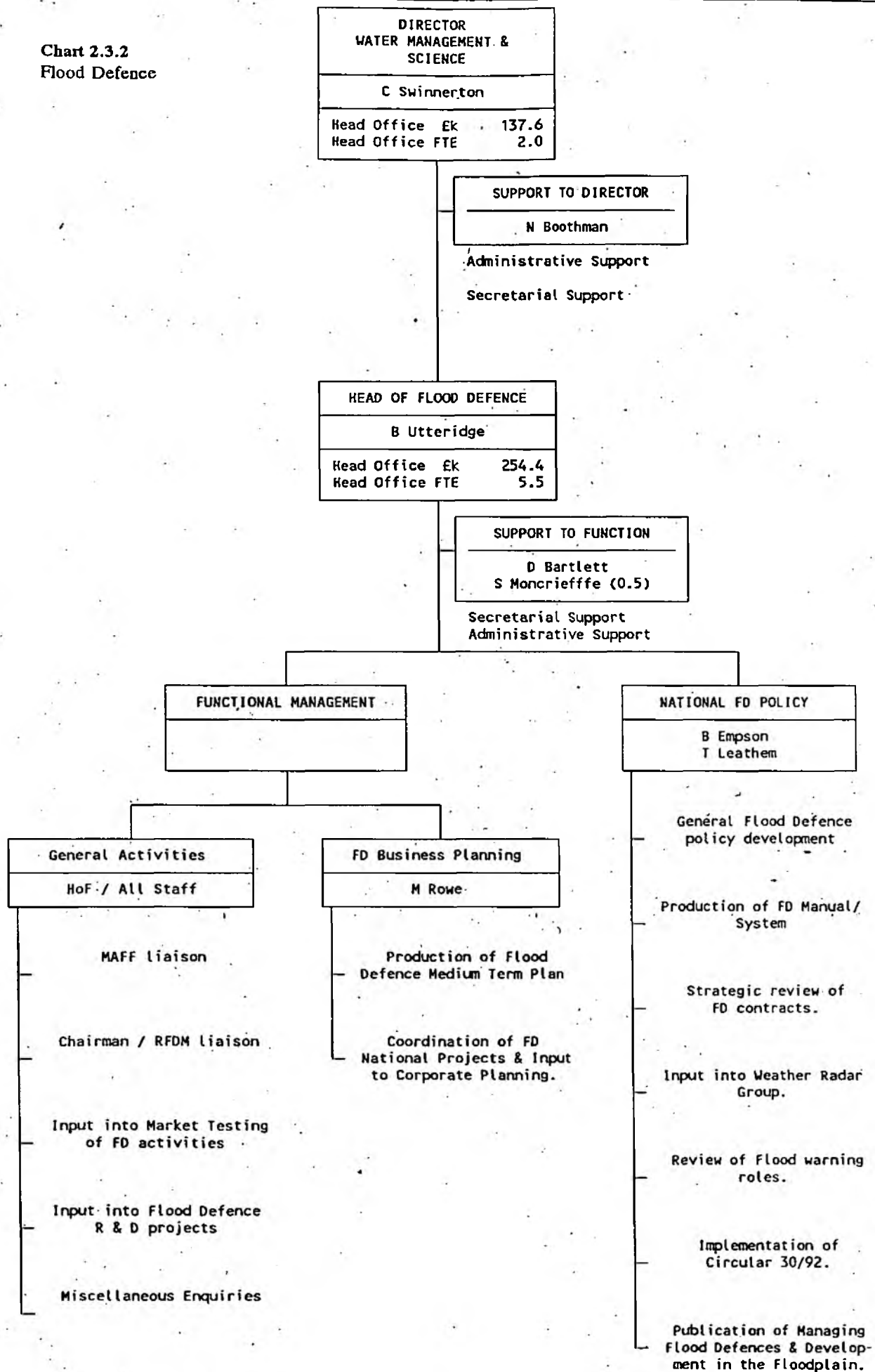


Chart 2.3.3  
Water Resources

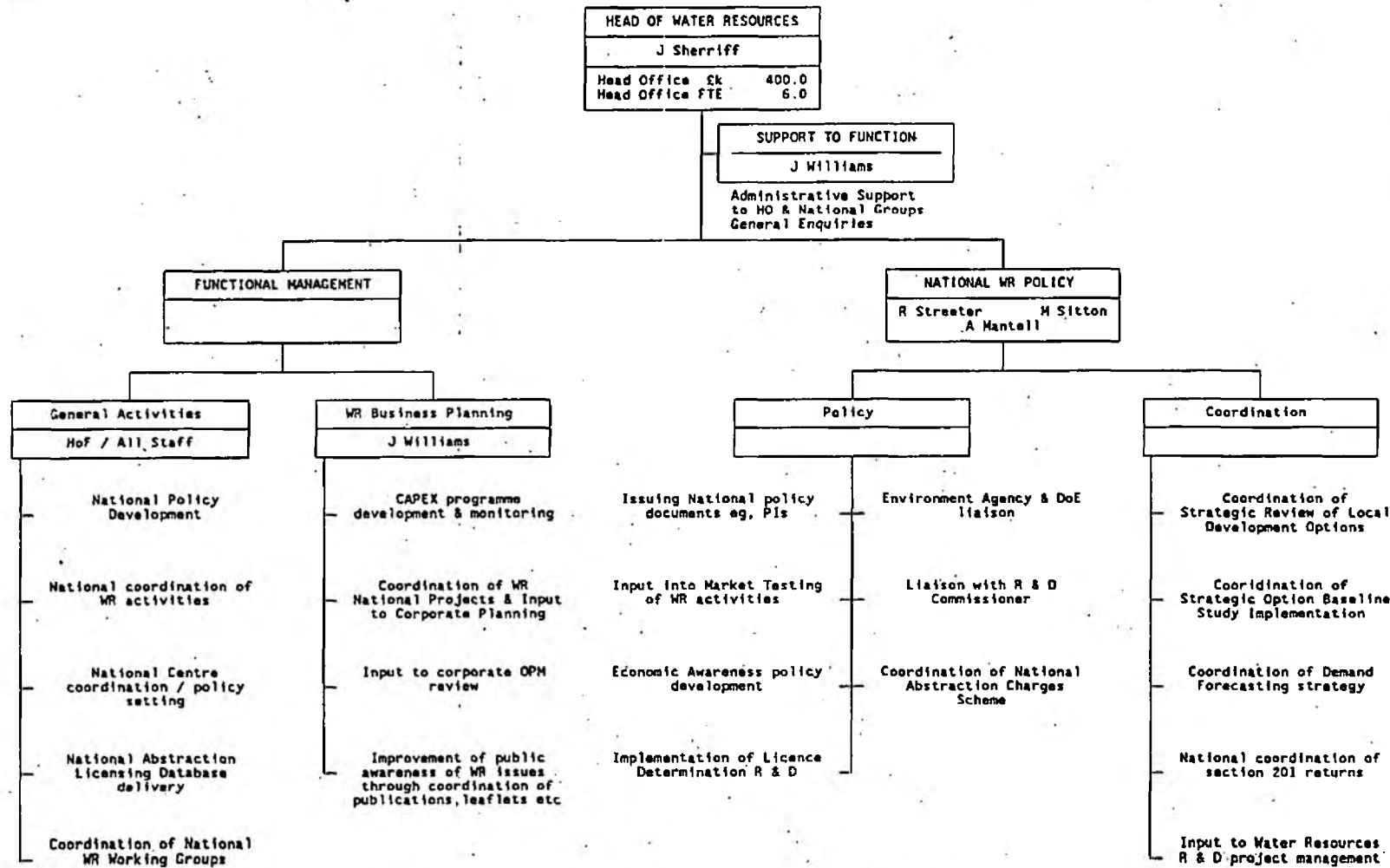
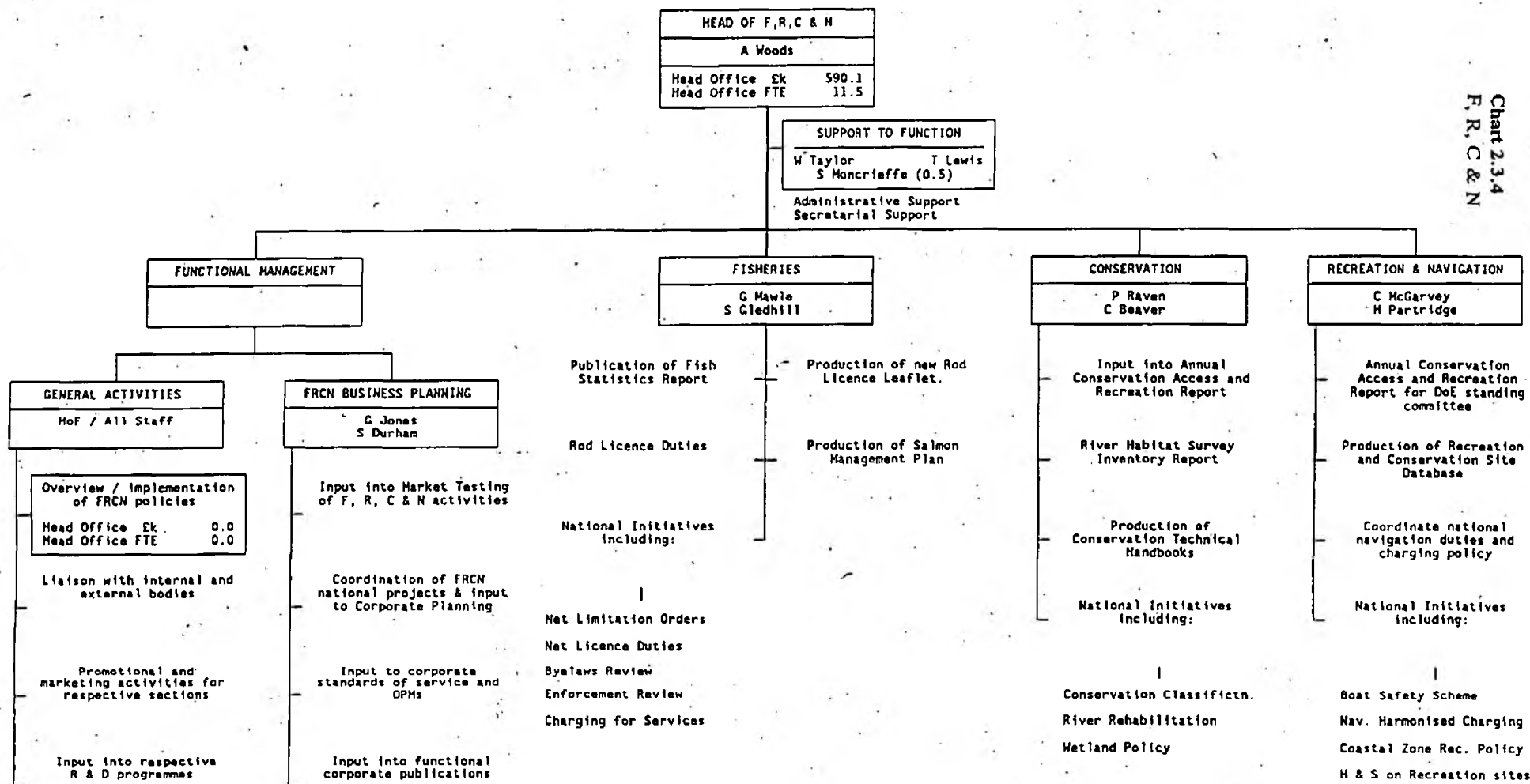


Chart 2.3.4  
F, R, C & N





HEAD OF POLLUTION CONTROL	
P Chave	
Head Office Ek	439.9
Head Office FTE	10.0

SUPPORT TO FUNCTION	
W Johnson	E Woollon
Administrative Support	
Secretarial Support	

Chart 2.3.5  
Pollution Control

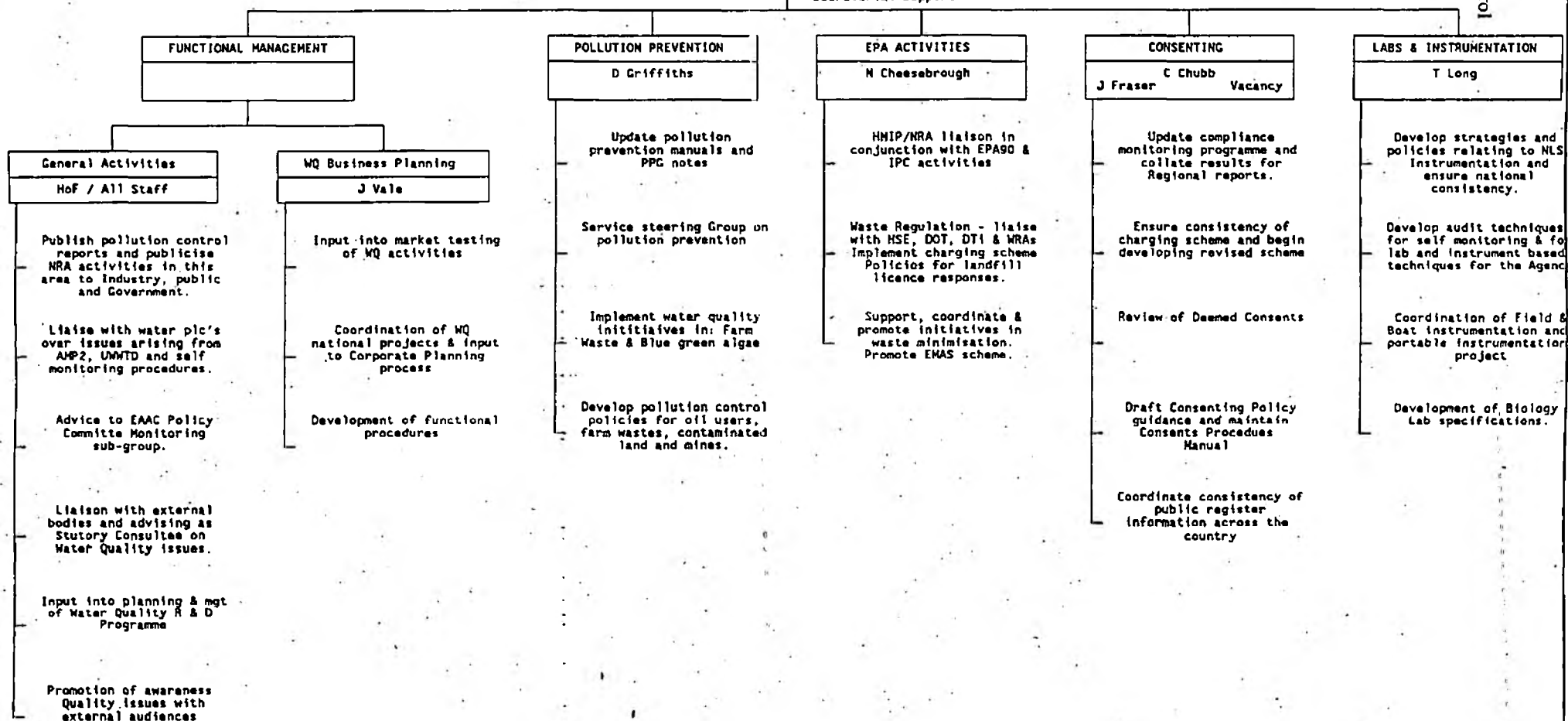


Chart 2.3.6  
Environmental Quality

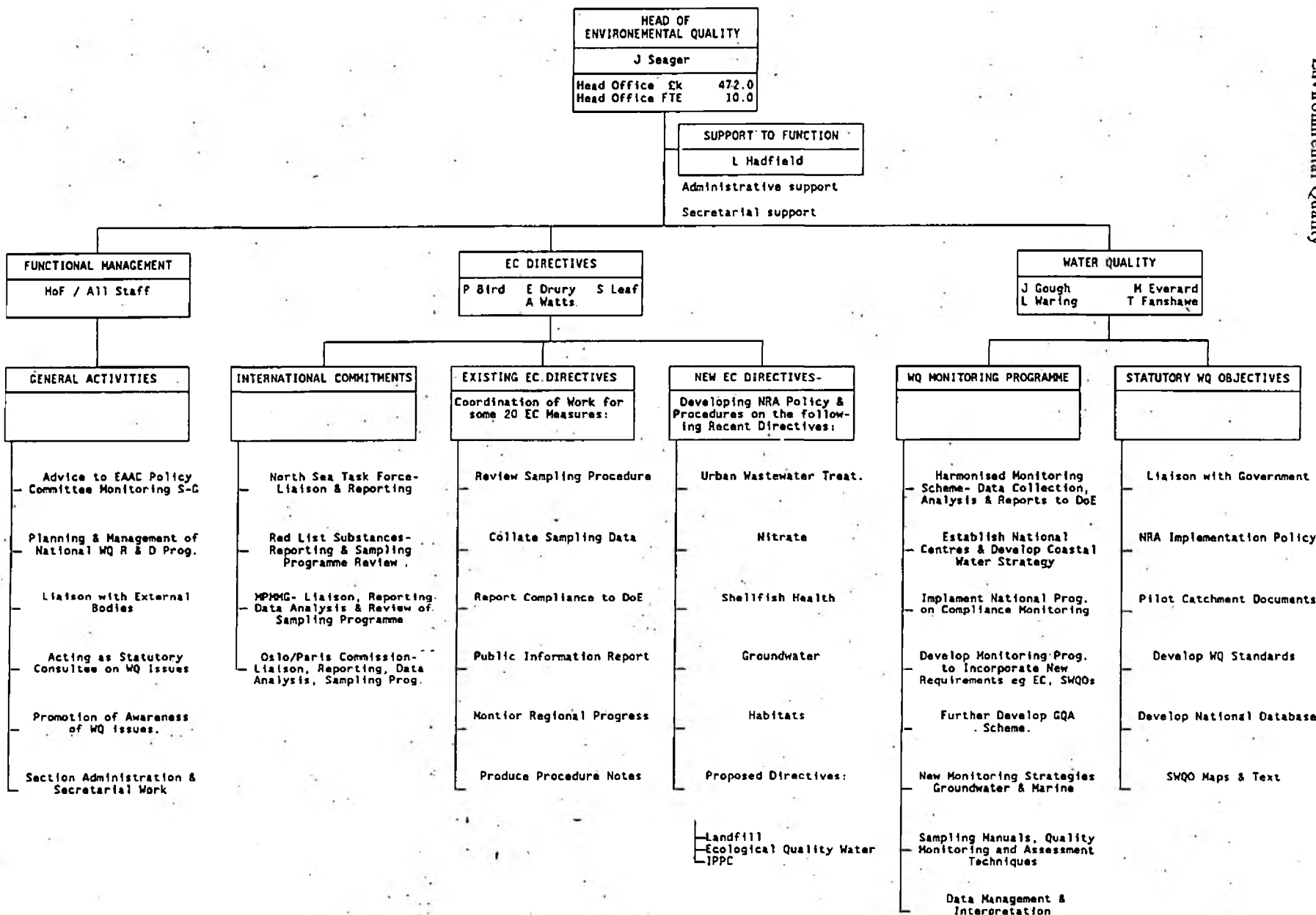


Chart 2.3.7  
Information Centre

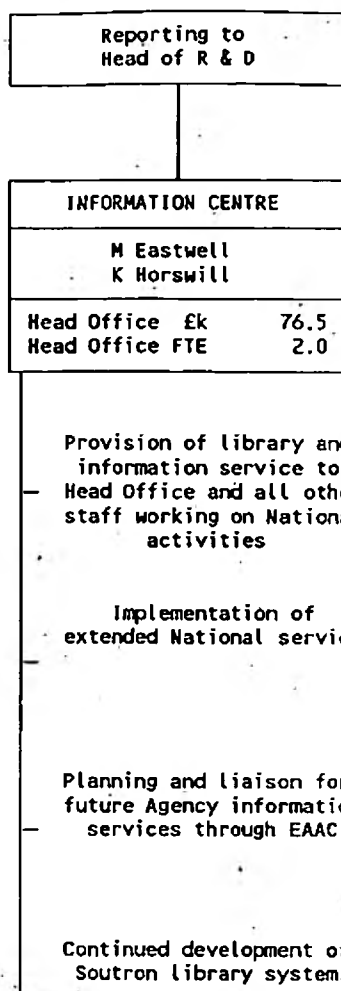


Chart 2.3.8  
National R & D

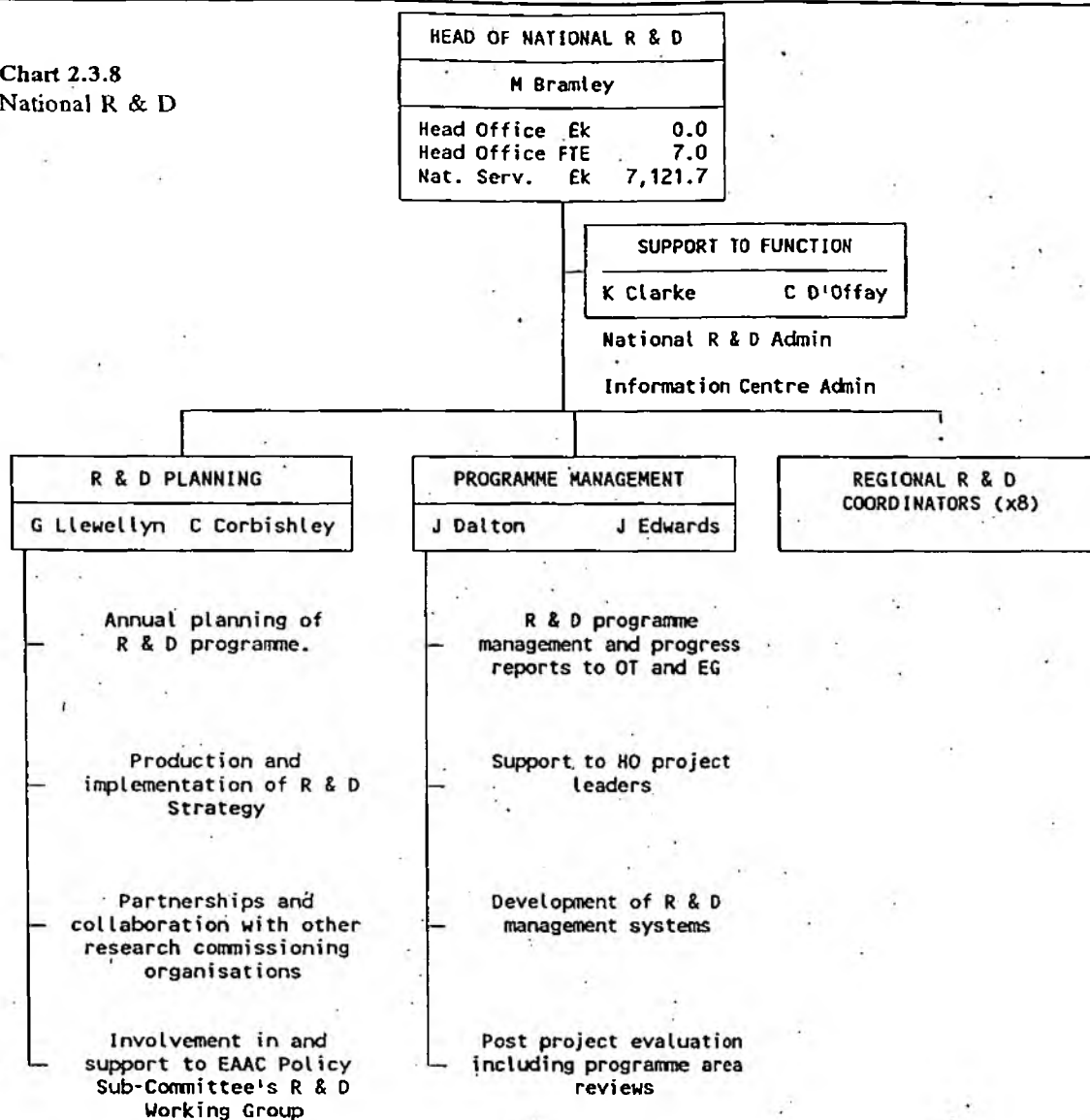


Table 2.3.2

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : DIRECTORS OF WATER MGT & SCIENCE  
 BUDGET HOLDER : C. SWINNERTON  
 COST CENTRE : 23000

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	195.6	100.3	103.9
Agency Staff	3.0	2.0	2.0
Travel & Subsistence	30.5	23.7	25.0
Car Costs	12.5	7.6	8.0
Other Employee Costs & Allowances	4.0	4.0	4.0
<b>SUB-TOTAL STAFF</b>	<b>245.6</b>	<b>137.6</b>	<b>142.9</b>
Professional Fees & Consultancy			
Contract Payments			
Office Equipmt. & Consumables	4.0	1.0	2.0
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions	1.0	0.5	1.0
Printing & Stationery			
Telephone, Telex & Telefax	1.0	1.0	1.2
Hospitality	2.0	0.7	1.5
Other			
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>8.0</b>	<b>3.2</b>	<b>5.7</b>
Income			
<b>TOTAL</b>	<b>253.6</b>	<b>140.8</b>	<b>148.6</b>

Table 2.3.3

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : FLOOD DEFENCE  
 BUDGET HOLDER : B. UTTERIDGE  
 COST CENTRE : 23100

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	173.9	171.6	177.8
Agency Staff			
Travel & Subsistence	18.0	20.0	20.7
Car Costs	10.5	10.9	11.3
Other Employee Costs & Allowances	11.3	11.6	11.9
<b>SUB-TOTAL STAFF</b>	<b>213.7</b>	<b>214.3</b>	<b>221.7</b>
Professional Fees & Consultancy			
Contract Payments	11.0	12.0	12.0
Office Equipmt. & Consumables	6.0	4.0	4.2
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions		0.5	0.6
Printing & Stationery	12.0	18.0	19.0
Telephone, Telex & Telefax	1.0	1.1	1.2
Hospitality	0.6	0.5	0.6
Other	6.0	4.0	4.0
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>36.6</b>	<b>40.1</b>	<b>41.6</b>
Income			
<b>TOTAL</b>	<b>250.3</b>	<b>254.4</b>	<b>263.3</b>

Table 2.3.4

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : WATER RESOURCES  
 BUDGETHOLDER : J. SHERRIFF  
 COST CENTRE : 23200

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	224.8	185.0	187.3
Agency Staff	3.1	3.0	3.0
Travel & Subsistence	22.8	23.0	23.0
Car Costs	12.5	11.0	11.0
Other Employee Costs & Allowances		38.5	38.5
<b>SUB-TOTAL STAFF</b>	<b>263.2</b>	<b>260.5</b>	<b>262.8</b>
Professional Fees & Consultancy	80.0	44.0	44.0
Contract Payments	40.5		
Office Equipmt. & Consumables		1.0	1.0
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions		1.0	1.0
Printing & Stationery	60.0	77.0	77.0
Telephone, Telex & Telefax		2.5	2.5
Hospitality		1.0	1.0
Other	16.3	13.0	13.0
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>196.8</b>	<b>139.5</b>	<b>139.5</b>
Income			
<b>TOTAL</b>	<b>460.0</b>	<b>400.0</b>	<b>402.3</b>

Table 2.3.5

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : F.R.C.N. SUMMARY  
 BUDGETHOLDER : A. WOODS  
 COST CENTRE : 23300-23330

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	282.8	287.3	297.4
Agency Staff	1.3	1.3	1.3
Travel & Subsistence	16.5	17.0	17.5
Car Costs	15.8	17.5	16.0
Other Employee Costs & Allowances	7.0	7.1	7.2
<b>SUB-TOTAL STAFF</b>	<b>323.2</b>	<b>330.2</b>	<b>341.4</b>
Professional Fees & Consultancy	22.0	21.0	0.0
Contract Payments	134.3	15.0	16.2
Office Equipmt. & Consumables	4.0	3.0	3.3
Furniture & Fittings	0.0	3.0	3.1
Advertising	0.0	71.0	55.8
Books, Publications & Subscriptions	1.8	3.5	3.3
Printing & Stationery	117.0	108.0	110.5
Telephone, Telex & Telefax	2.0	7.7	9.2
Hospitality	10.0	20.0	25.8
Other	8.1	9.7	11.5
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>299.2</b>	<b>259.9</b>	<b>236.3</b>
Income	0.0	0.0	0.0
<b>TOTAL</b>	<b>622.4</b>	<b>590.1</b>	<b>579.7</b>

Table 2.3.6

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : POLLUTION CONTROL  
 BUDGET HOLDER : P. CHAVE  
 COST CENTRE : 24100

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	290.5	300.7	311.2
Agency Staff	5.0	3.0	3.1
Travel & Subsistence	21.0	21.0	21.7
Car Costs	18.0	25.0	25.9
Other Employee Costs & Allowances	12.0	24.0	24.8
<b>SUB-TOTAL STAFF</b>	<b>346.5</b>	<b>373.7</b>	<b>386.7</b>
Professional Fees & Consultancy			
Contract Payments	17.0	25.0	25.9
Office Equipmt. & Consumables	5.0	1.0	1.0
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions	1.0	2.0	2.1
Printing & Stationery	66.5	32.0	33.1
Telephone, Telex & Telefax	2.0	6.0	6.2
Hospitality	2.0		
Other	15.0	0.2	0.2
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>108.5</b>	<b>66.2</b>	<b>68.5</b>
Income			
<b>TOTAL</b>	<b>455.0</b>	<b>439.9</b>	<b>455.2</b>

Table 2.3.7

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : ENVIRONMENTAL QUALITY  
 BUDGET HOLDER : J. SEAGER  
 COST CENTRE : 24300

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	262.6	292.5	302.7
Agency Staff	5.0	3.0	3.1
Travel & Subsistence	24.0	21.0	21.7
Car Costs	21.0	21.0	21.7
Other Employee Costs & Allowances	5.0	10.0	10.4
<b>SUB-TOTAL STAFF</b>	<b>337.6</b>	<b>347.5</b>	<b>359.6</b>
Professional Fees & Consultancy	88.0	59.0	61.1
Contract Payments			
Office Equipmt. & Consumables	10.0	2.0	2.1
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions	1.0	1.0	1.0
Printing & Stationery	62.5	60.0	62.1
Telephone, Telex & Telefax	2.0	2.5	2.8
Hospitality	1.0		
Other	5.0		
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>179.5</b>	<b>124.5</b>	<b>128.9</b>
Income			
<b>TOTAL</b>	<b>517.1</b>	<b>472.0</b>	<b>488.5</b>

Table 2.3.8

DIRECTORATE : WATER MANAGEMENT & SCIENCE  
 DEPARTMENT : INFORMATION CENTRE  
 BUDGET HOLDER : M. BRAMLEY  
 COST CENTRE : 24400

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	39.4	40.8	42.2
Agency Staff	3.0	3.0	3.1
Travel & Subsistence	1.0	2.8	2.1
Car Costs			
Other Employee Costs & Allowances			
<b>SUB-TOTAL STAFF</b>	<b>43.4</b>	<b>45.8</b>	<b>47.4</b>
Professional Fees & Consultancy			
Contract Payments			
Office Equipmt. & Consumables	1.5	2.5	2.6
Furniture & Fittings		0.5	0.5
Advertising			
Books, Publications & Subscriptions	30.0	24.0	24.8
Printing & Stationery			
Telephone, Telex & Telefax		1.0	1.0
Hospitality	0.7	0.7	0.7
Other	6.0	2.0	2.0
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>38.2</b>	<b>30.7</b>	<b>31.6</b>
Income			
<b>TOTAL</b>	<b>81.6</b>	<b>76.5</b>	<b>79.0</b>

Table 2.3.9

DIRECTORATE : H.O. NATIONAL CENTRES  
 DEPARTMENT : NATIONAL R. & D.  
 BUDGET HOLDER : M. BRAMLEY  
 COST CENTRE : 10

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	173.8	186.0	192.5
Agency Staff	7.3	2.5	2.6
Travel & Subsistence	10.0	10.4	10.8
Car Costs	6.5	7.1	7.3
Other Employee Costs & Allowances	5.0	3.0	3.1
<b>SUB-TOTAL STAFF</b>	<b>202.6</b>	<b>209.0</b>	<b>216.3</b>
Professional Fees & Consultancy	4.0	4.4	4.6
Contract Payments	7,300.0	6,900.0	6,900.0
Office Equipmt. & Consumables	1.5	1.6	1.7
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions	6.5	2.0	2.1
Printing & Stationery			
Telephone, Telex & Telefax	1.5	1.7	1.8
Hospitality	1.3		
Other	4.8	3.0	3.1
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>7,319.6</b>	<b>6,912.7</b>	<b>6,913.3</b>
Income			
<b>TOTAL</b>	<b>7,522.2</b>	<b>7,121.7</b>	<b>7,129.6</b>



Table 2.10a-d FRCN Detailed Break Down

DIRECTORATE : WATER MANAGEMENT & SCIENCE DEPARTMENT : FISHERIES BUDGET HOLDER : A WOODS COST CENTRE : 23300			
DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	48.8	50.5	52.3
Agency Staff			
Travel & Subsistence	3.0	3.1	3.2
Car Costs	3.0	3.1	3.2
Other Employee Costs & Allowances	1.0	1.0	1.0
<b>SUB-TOTAL STAFF</b>	<b>55.8</b>	<b>57.7</b>	<b>59.7</b>
Professional Fees & Consultancy	9.0	2.0	
Contract Payments	61.3		
Office Equipmt & Consumables			
Furniture & Fittings			
Advertising		55.0	38.8
Books, Publications & Subscriptions	0.3	1.5	1.1
Printing & Stationery	58.0	44.0	45.0
Telephone, Telex & Telefax		1.5	2.0
Hospitality	2.0	6.0	8.3
Other		2.2	3.0
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>130.6</b>	<b>112.2</b>	<b>98.0</b>
Income			
<b>TOTAL</b>	<b>186.4</b>	<b>169.9</b>	<b>157.7</b>

DIRECTORATE : WATER MANAGEMENT & SCIENCE DEPARTMENT : RECREATION & NAVIGATION BUDGET HOLDER : A WOODS COST CENTRE : 23310			
DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	51.2	52.0	54.8
Agency Staff			
Travel & Subsistence	3.0	3.1	3.1
Car Costs	3.0	3.1	3.1
Other Employee Costs & Allowances	1.0	1.0	1.0
<b>SUB-TOTAL STAFF</b>	<b>58.2</b>	<b>60.1</b>	<b>62.0</b>
Professional Fees & Consultancy	13.0	19.0	
Contract Payments	41.0		
Office Equipmt & Consumables			
Furniture & Fittings			
Advertising		16.0	17.0
Books, Publications & Subscriptions	0.5	0.5	0.7
Printing & Stationery	33.0	34.0	37.0
Telephone, Telex & Telefax		1.7	2.0
Hospitality	1.0	2.5	6.2
Other	2.0	1.5	2.5
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>60.5</b>	<b>75.2</b>	<b>65.4</b>
Income			
<b>TOTAL</b>	<b>148.7</b>	<b>135.3</b>	<b>127.4</b>

DIRECTORATE : WATER MANAGEMENT & SCIENCE DEPARTMENT : CONSERVATION BUDGET HOLDER : A WOODS COST CENTRE : 23320			
DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	48.8	50.5	52.3
Agency Staff			
Travel & Subsistence	3.5	3.8	3.7
Car Costs	4.0	4.1	4.2
Other Employee Costs & Allowances	4.0	4.1	4.2
<b>SUB-TOTAL STAFF</b>	<b>60.3</b>	<b>62.3</b>	<b>64.4</b>
Professional Fees & Consultancy			
Contract Payments	30.0	15.0	18.2
Office Equipmt & Consumables			
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions	0.5	1.5	1.0
Printing & Stationery	28.0	27.0	27.0
Telephone, Telex & Telefax		1.5	2.0
Hospitality	6.0	5.0	5.0
Other	2.0	2.5	2.5
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>64.5</b>	<b>52.5</b>	<b>53.7</b>
Income			
<b>TOTAL</b>	<b>124.8</b>	<b>114.8</b>	<b>118.1</b>

DIRECTORATE : WATER MANAGEMENT & SCIENCE DEPARTMENT : F.R.C.N. GENERAL BUDGET HOLDER : A WOODS COST CENTRE : 23330			
DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	133.8	133.4	138.0
Agency Staff	1.3	1.3	1.3
Travel & Subsistence	7.0	7.2	7.5
Car Costs	6.8	7.2	7.5
Other Employee Costs & Allowances	4.0	1.0	1.0
<b>SUB-TOTAL STAFF</b>	<b>148.9</b>	<b>150.1</b>	<b>165.3</b>
Professional Fees & Consultancy			
Contract Payments	2.0		
Office Equipmt & Consumables	4.0	3.0	3.3
Furniture & Fittings		3.0	3.1
Advertising			
Books, Publications & Subscriptions	0.5		0.5
Printing & Stationery		1.0	1.5
Telephone, Telex & Telefax	2.0	3.0	3.2
Hospitality	1.0	6.5	6.1
Other	4.1	3.5	3.5
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>13.6</b>	<b>20.0</b>	<b>21.2</b>
Income			
<b>TOTAL</b>	<b>162.5</b>	<b>170.1</b>	<b>176.5</b>

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## 2.6 MARKET TESTING DIRECTORATE

### 2.6.1 Overview

The Market Testing Unit, although regarded as a National Centre for budgeting purposes, is a Directorate within its own right at Head Office. It is responsible for coordinating the market testing of all the NRA's function as set out in the Market Testing Programme and it is also responsible for coordinating NRA input into the Environment Agency development process. In addition the Directorate also holds the budget which meets the costs of the NRA staff seconded to the DoE or EAAC. This accounts for the 1995/96 budget of £712.9k being an increase of 27% on 1994/95. When these latter costs are excluded the increase in budget is only 2%. The number of posts approved for 1995/96 is 13 (including 2 posts seconded to DoE). Chart 2.6.1 shows how the resources are split between the two functions of the Directorate. Table 2.6.1 shows the subjective analysis of the Directorate's total costs for the three financial years 1994 - 1997. Similar analyses are shown for each of the three individual budgets within the Directorate at the rear of this section.

### 2.6.2 Developments

The main development to affect the resources of the Directorate was the inclusion in its budget of the costs for the NRA staff seconded to DoE and EAAC. The passage of the Environment Bill through Parliament had a major impact on the activities of the Directorate.

### 2.6.3 Activities

The Market Testing Unit's activities are identified as National Priorities within the NRA and are listed in section 1.7 of the Head Office Summary. The same applies to the Environment Agency Coordination function. Both functions' activities are also summarised in the activity chart 2.6.2.

Chart 2.6.1- Market Testing  
1995/96 Resource Overview

MARKET TESTING DIRECTORATE			
Head Office	£k	0.0	
Head Office	FTE	0.0	
Nat. Centre	£k	712.9	
Nat. Centre	FTE	13.0	

MARKET TESTING UNIT			
Head Office	£k	0.0	
Head Office	FTE	0.0	
Nat. Centre	£k	400.0	
Nat. Centre	FTE	8.0	

ENVAGE CO-ORDINATION & DOE SECONDMENTS			
Head Office	£k	0.0	
Head Office	FTE	0.0	
Nat. Centre	£k	312.9	
Nat. Centre	FTE	5.0	

Table 2.6.1

DIRECTORATE : H.O. NATIONAL CENTRES  
 DEPARTMENT : MARKET TESTING / ENVAGE / DOE SECOND  
 BUDGET HOLDER : G. MANCE  
 COST CENTRE :

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	457.1	560.0	373.3
Agency Staff	10.0	20.0	15.5
Travel & Subsistence	30.0	16.0	10.5
Car Costs	13.5	20.5	19.0
Other Employee Costs & Allowances	20.0	20.0	21.0
<b>SUB-TOTAL STAFF</b>	<b>530.6</b>	<b>636.5</b>	<b>439.3</b>
Professional Fees & Consultancy	0.0	5.0	0.0
Contract Payments	16.9	10.0	5.2
Office Equipmt. & Consumables	0.0	7.0	2.1
Furniture & Fittings	0.0	0.0	0.0
Advertising	0.0	0.0	0.0
Books, Publications & Subscriptions	2.0	7.0	2.1
Printing & Stationery	2.0	6.0	1.1
Telephone, Telex & Telefax	8.5	19.0	14.5
Hospitality	0.0	19.4	15.5
Other	0.0	3.0	3.2
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>29.4</b>	<b>76.4</b>	<b>43.7</b>
Income	0.0	0.0	0.0
<b>TOTAL</b>	<b>560.0</b>	<b>712.9</b>	<b>483.0</b>

**2.6.4 Director of Market Testing - Key & Bonus Objectives 1995/96**

<b>1.0 FUNCTIONAL MANAGEMENT</b>	
1.1	Manage resources within agreed budget and headcount.
1.2	Deliver the relevant portion of the Corporate Plan.
1.3	Develop, review and progress the Market Testing programme for future years.
1.4	Deliver all the outputs necessary for the NRA to make a real contribution to the formation of the new Environment Agency and deliver proper levels of information on progress to all NRA's staff.
<b>2.0 HEAD OF PROFESSION</b>	
2.1	Establish effective team links with other Directors in order to encourage their involvement in Market Testing.
<b>3.0 GENERAL CONTRIBUTION TO NRA</b>	
3.1	Contribute to the management of the organisation through participation in Board, Executive Group and functional meetings.
<b>4.0 EFFICIENCY</b>	
4.1	Improve methods for implementing the 5 year Market Testing Programme focusing on value for money.
4.2	Ensure appropriate use of Project Management and Project Appraisal in order to ensure robust quantified proposals delivered on time for Market Testing activities.
4.3	Reduce paperwork, meetings and bureaucracy.
<b>5.0 PEOPLE DEVELOPMENT</b>	
5.1	Develop career plans for the Market Testing team in light of Agency needs.
5.2	Encourage the use of the Market Testing Directorate for career development by job rotation in order to contribute to management development more widely in the NRA.
<b>6.0 BONUS OBJECTIVES</b>	
6.1	Provide and co-ordinate high quality input from the NRA to the EAAC.
6.2	Establish an outstanding feedback mechanism to ensure that all NRA staff are well informed about progress towards the establishment of the Environment Agency.
6.3	Ensure that NRA views are known and supported amongst the future customers of the Agency and its customers.
6.4	Establish an agreed position for each function to be market tested for 1995/96.
6.5	Review the service performance of sectors previously market tested and confirm savings are being achieved.
6.6	Contribute to savings of 15% in Head Office expenditures linked to Environmental Policy implementation.

Chart 2.6.2

## Market Testing Directorate

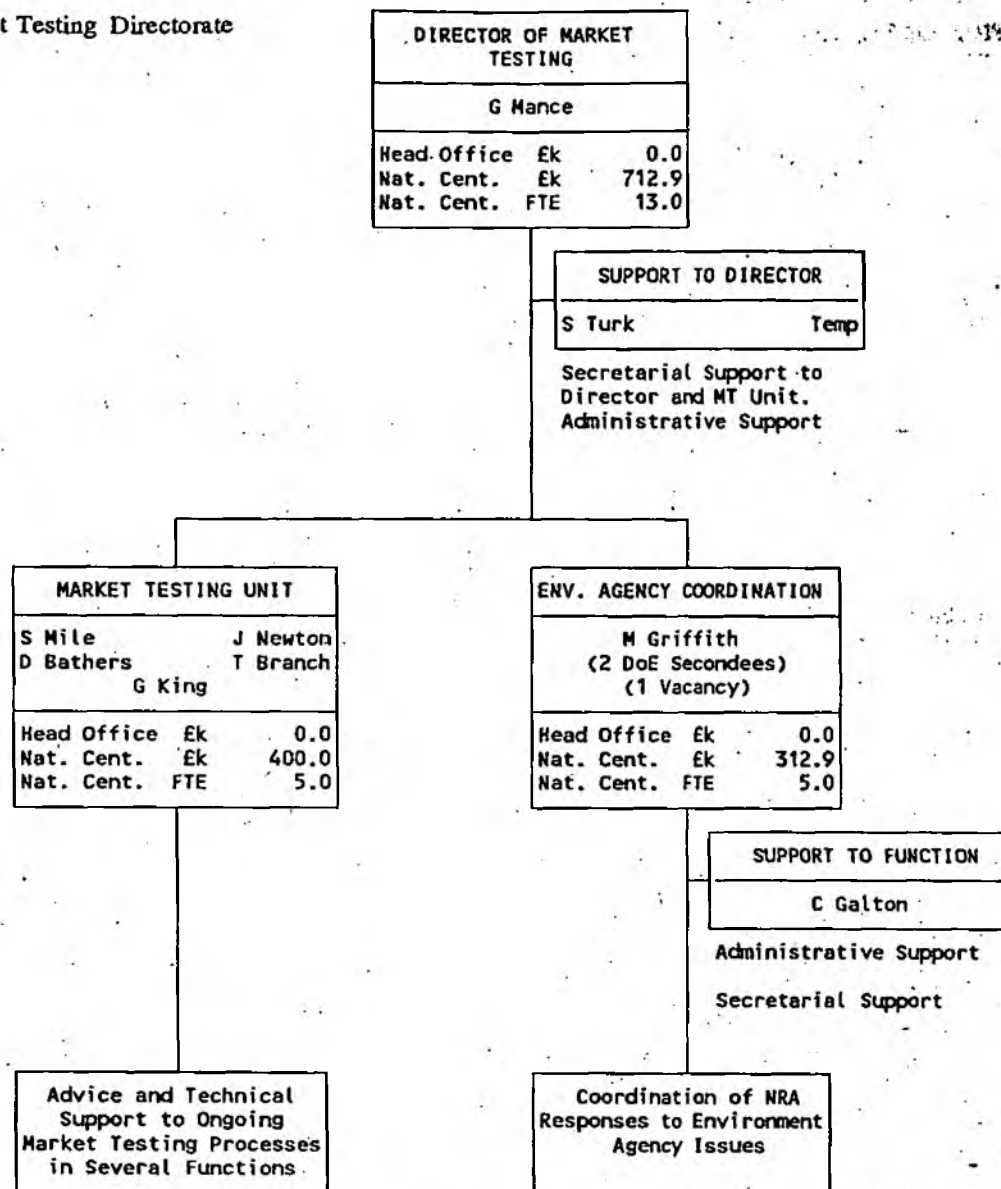


Table 2.6.2

DIRECTORATE : H.O. NATIONAL CENTRES  
 DEPARTMENT : MARKET TESTING  
 BUDGET HOLDER : G. MANCE  
 COST CENTRE : 14100

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	395.1	290.0	373.3
Agency Staff	10.0	15.0	15.5
Travel & Subsistence	24.0	10.0	10.5
Car Costs	12.0	18.0	19.0
Other Employee Costs & Allowances	20.0	20.0	21.0
<b>SUB-TOTAL STAFF</b>	<b>461.1</b>	<b>353.0</b>	<b>439.3</b>
Professional Fees & Consultancy			
Contract Payments	16.9	10.0	5.2
Office Equipmt. & Consumables		2.0	2.1
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions	2.0	2.0	2.1
Printing & Stationery	2.0	1.0	1.1
Telephone, Telex & Telefax	8.0	14.0	14.5
Hospitality		15.0	15.5
Other		3.0	3.2
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>28.9</b>	<b>47.0</b>	<b>43.7</b>
Income			
<b>TOTAL</b>	<b>490.0</b>	<b>400.0</b>	<b>483.0</b>

Table 2.6.3

DIRECTORATE : H.O. NATIONAL CENTRES  
 DEPARTMENT : ENVAGE  
 BUDGET HOLDER : M. GRIFFITHS  
 COST CENTRE : 14200

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries	62.0	130.0	
Agency Staff		5.0	
Travel & Subsistence	6.0	6.0	
Car Costs	1.5	2.5	
Other Employee Costs & Allowances			
<b>SUB-TOTAL STAFF</b>	<b>69.5</b>	<b>143.5</b>	<b>0.0</b>
Professional Fees & Consultancy		5.0	
Contract Payments			
Office Equipmt. & Consumables		5.0	
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions		5.0	
Printing & Stationery		5.0	
Telephone, Telex & Telefax	0.5	5.0	
Hospitality		4.4	
Other			
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>0.5</b>	<b>29.4</b>	<b>0.0</b>
Income			
<b>TOTAL</b>	<b>70.0</b>	<b>172.9</b>	<b>0.0</b>

Table 2.6.4

DIRECTORATE : H.O. NATIONAL CENTRES  
 DEPARTMENT : DoS/SECONDMENTS (R.J.P., J.H., P.J.H.)  
 BUDGET HOLDER : G. MANCE  
 COST CENTRE :

DESCRIPTION	ORIGINAL BUDGET 1994/95 £ 000	BUDGET 1995/96 £ 000	PLAN 1996/97 £ 000
Salaries		140.0	
Agency Staff			
Travel & Subsistence			
Car Costs			
Other Employee Costs & Allowances			
<b>SUB-TOTAL STAFF</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>
Professional Fees & Consultancy			
Contract Payments			
Office Equipmt. & Consumables			
Furniture & Fittings			
Advertising			
Books, Publications & Subscriptions			
Printing & Stationery			
Telephone, Telex & Telefax			
Hospitality			
Other			
<b>SUB - TOTAL OTHER EXPENSES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Income			
<b>TOTAL</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>





## C O R P O R A T E   P L A N N I N G

Mission  
Aims  
Objectives  
Targets


Policy  
Priorities  
People  
Pounds

Economy  
Efficiency  
Effectiveness

Corporate  
Function  
Customer  
Strategies

Corporate  
Regional  
Catchment  
Plans

Monthly  
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Annual  
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