

# CORPORATE PLAN



River Douglas

## North West Region OUR LOOK FORWARD FOR 1994/95 - 1995/96

*Private & Confidential*

January 1994



NRA

National Rivers Authority  
Information Centre  
Head Office

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## **EXECUTIVE SUMMARY**

### **PROGRESS 1993/94**

#### **Key Successes**

##### **Water Resources**

- Groundwater resources assessment completed, Rufford Aquifer Management Plan implemented.
- First phase of Vyrnwy investigations achieved in co-operation with North West Water.

##### **Environmental Quality**

- Progress continues in the reduction of discharges of dangerous substances to estuaries and coastal waters in the North West achieved by ongoing negotiations between our Pollution Control staff and industrial dischargers. Since 1985 there has been a:-

69% reduction in cadmium	83% reduction in mercury
44% reduction in zinc	58% reduction in copper
42% reduction in lead	83% reduction in PCP to Mersey Estuary since 1990
- North West Water agree to invest in phosphate removal to protect Bassenthwaite Lake.
- Successful litter and debris removal initiatives.
- AMP2 on schedule. A strong case has been made for Mersey Basin schemes to head discretionary expenditure.

##### **Flood Defence**

- Residents at Appleby, Cumbria influence the impact of Flood Defence proposals.
- Value of completed works in capital programme increased in 1993/94 by 22% over 1992/93. (92% in the last 5 years).
- New flood warning system commissioned and 4 new flood warning zones introduced.
- No serious flooding incidents.

##### **Fisheries**

- Following reallocation of funds 10 high priority projects have been completed.
- Ribble Fisheries Management Plan, a unique holistic management plan implemented.

### **Recreation**

- Visitor facilities enhanced at Pilling Marsh, Lancashire.
- Footpath to improve visitor access at Mitton Fishery, River Ribble completed.
- Collaborative water sports study commenced.

### **Conservation**

- Major contribution to national initiative to classify the physical nature of rivers.
- River rehabilitation schemes on Worsley and Padgate Brooks.

### **Management**

- Considerable organisational change to improve our service delivery has been achieved by the logical process initiative and market testing programme.
- Regional and area structures implemented, moving towards multifunctionalism and focusing on areas.
- Displaced laboratory staff severed or redeployed entirely within the Region, with minimal levels of grade protection.
- Flood defence client contractor split achieved, selected support services contracted out.
- Links with Envage partners developed.
- Catchment Management Planning on target.

### **Failures**

#### **Water Resources**

- Further benefit/cost reappraisal necessary for low flow problems, Brennand and Whitendale and Gelt.

#### **Environmental Quality**

- Deterioration in response times on Waste Management consultations.
- Target attendance at incidents only met on 70% of occasions.

### **Flood Defence**

- GIS not implemented pending national policy decision leading to inefficiencies in collating information for flood risk, standards of service and s105 initiatives.

### **Fisheries**

- Continuing need to develop a positive attitude towards the NRA by the angling community.

### **Conservation**

- Minimal input to Flood Defence maintenance programme.

### **Recreation**

- Collaborative venture opportunities lost because of funding uncertainties.

### **Management Issues**

- Issues of inter-service recharges have not been resolved nationally.
- Difficulties reconciling logical process multifunctional working with separation of activities required by Market Testing and funding stream constraints.



## **KEY ISSUES AND PRIORITIES**

### **Meet public expectations of progress to improve environmental quality.**

- Particularly in the Mersey Basin.
- Continue to influence industry to meet E C Directives.
- Produce Catchment Management Plans for:-
  - R Derwent and Cumbria Coast, ○ Mersey Basin, ○ R Alt/Crossens.
- Commission new flood defence schemes for urban areas.
- Continue litter and debris initiatives.

### **Protect threatened habitats of national importance.**

eg Lake District: Windermere, Esthwaite, Bassenthwaite, Grasmere.  
Estuaries: Duddon, Wyre, Ribble, Mersey and the Cheshire Meres.

- Maintain programme of monitoring and develop strategies.
- Develop water sports strategy in consultation with Northern Council for Sports and Recreation.
- Focus research on river fisheries.

### **Investigate implication of being a Water Resource donor region.**

- Assess impact of Vyrnwy deployment on regional water resources.
- Investigate the regional balance of resources and demand.
- Investigate low flow problems and where cost beneficial, ameliorate.
- Develop aquifer management plans for aquifers under stress.

### **Integrate functions and activities.**

- Implement Catchment Management Planning.
- Use CMP as a catalyst to develop multifunctional working and coordinate operations.
- Clarify roles and responsibilities between Areas and Region.
- Increase awareness of opportunities through training and staff development.

### **Improve efficiency and quality of service for customers.**

- Increased inter-area and inter-regional cooperation
- Complete Market Testing initiatives
- Develop cost awareness and track savings
- Meet Citizens Charter and Environmental Policy targets.
- Increase staff performance through job evaluation and performance appraisal
- Improve internal and external communications.
- Review condition of service for field staff.

### **Prepare for Envage**

- Increase liaison with future partners and develop working relationships.
- Give priority to training and staff support.

## USE OF RESOURCES

We continue to manage our resources through changing times. Market testing and preparations for the Environment Agency are having an increasing impact and it is essential for staff to remain alert to the need to maximise the use of resources and to focus effort on achieving real world priorities.

The region has proved its ability to achieve financial targets and benefitted from adjustments to redress the imbalance in regional funding each year. In addition we have successfully utilised late releases each year to meet key regional priority projects.

### Inter-service and Multi-functional

Recharging has a major influence over funding and current practices suggest significant shortfalls in FCR and Water Resources and so strategies to manage the forecast shortfall have been prepared for discussion. For example, options to manage the shortfall of funding in fisheries in 1995/96 include abandoning the principal salmon and sea trout contract which would knock-on to river stocking programmes and/or staffing reductions. Decisions are not yet possible pending the outcome of national discussions.

### Water Resources

Meeting targets will be restrained by the parallel running of the Hydrometry market testing initiative alongside WAMS as the key personnel for each project are the same. Also if, as indicated by Cooper & Lybrand, 30% of the value of an activity is to be allocated to the market testing process, in this region this would equate to 4 FTE working on the planned hydrometry efficiency review. This clearly leads to concerns regarding an ability to meet other work targets in Hydrometry whilst the efficiency review is carried out.

The level of funding for water resources in 95/96 gives severe cause for concern, since reductions in funding beyond the 94/95 level can only be managed by leaving approx 8 posts unfilled. Alternatively, a national resolution of the problem of reallocation of inter-serviced recharges, particularly between the WR & EQ funding streams may help to resolve the dilemma.

### Environmental Quality

More emphasis on environmental monitoring in 94/95 and 95/96, in particular those habitats of national importance (eg Cumbria Lakes, Cheshire Meres) and the dynamics, toxicity and bioaccumulation of certain persistent substances.

Significant investment has been made in automated sampling gear using monies released late in 93/94. Two additional posts allocated to calibrate, deploy and maintain this gear.

Waste regulation resources have been doubled to address poor performance on consultations against an increasing workload.

Substantial opportunities to progress projects which we wish to support exist within the EC Objective 1 programme for Merseyside. We are taking a high profile role including an 18 month secondment to the programmes secretariat. Matching funding to draw down EC grant of £100k has been allowed for in 94/95 and 95/96.



The following assumptions/concerns should be noted:-

- Protection from the impact of any re-allocation of inter-service transfers
- Additional costs arising from Envage etc will not impact on direct expenditure
- The ability in the short term to achieve support service savings associated with the laboratory closures

#### **Fisheries, Conservation and Recreation**

No initial capex provision for Fisheries, Conservation and Recreation. The region cannot continue to rely on late releases of funding to carry out improvements in these functions. Whilst schemes have successfully been commenced at short notice in recent years, following late release of funds, this generates major management problems since targeting the workload in the last quarter necessarily diverts at short notice to the detriment of on going activities.

For information a schedule of proposed FCR capital expenditure requirements is attached, appendix C.

Recognising the need to make a more robust contribution to Area based Recreation planning and management 2 Area based Recreation posts have been established to support all three Areas.

## **EFFECTIVE SERVICE DELIVERY**

### **REGIONAL ORGANISATION**

- The new Regional Management Team was established and interim reporting relationships implemented from 1 April 1993, when outline structures were completed, and consultations with the staff-side commenced.
- The task of allocating resources, compiling structures, revising job descriptions and grading posts was in itself a significant undertaking. The process involved a proposal to close a large Sub-Area office, and the establishment of a Regional Internal Business Unit in respect of the Flood Defence contracting function. These, along with the lack of National Management of Change arrangements, created major IR issues which took considerable time and commitment to resolve.
- The greatest problem was however the effect on the region of the national rationalisation of laboratory services which required the closure of two regional laboratories. The loss of 47 posts resulted in major IR implications and the considerable workload of accommodating the staff involved.
- By the end of December appointments to the Logical Process structures were virtually completed and only 4 Laboratory staff are still to be redeployed.

### Organisational Challenges

- Now that appointments have been completed there is a major training and development exercise to be implemented in order that both Regional and Area staff can quickly adopt their new working arrangements. This situation has been exacerbated by "higher-risk" redeployment appointments.
- Care needs to be taken to ensure that performance appraisal, job evaluation and performance related pay does not become the main focus of attention and thereby deflect staff efforts from achieving real world priorities.
- The NRA needs to balance the move to increasing functional integration with the fragmentational impact of the Market Testing programme and the constraints of funding streams.

## ACCOMMODATION AND INFRASTRUCTURE

### Northern Area

- Accommodation released by the closure of the laboratory in Carlisle is being utilised for staff moved from the Levens sub area office and for additional area staff required by the logical process. The Levens office is to be sold in 1994/95.

### Headquarters. Warrington

- The closure of the laboratory at the Regional HQ released approx 6000 sq ft of accommodation which is being held vacant.

### Regional

- A review of all region accommodation will be commenced early in 1994/95 to ensure effective use of existing office and depot accommodation, to explore the best means of accommodating IBU needs and to provide a regional response for Envage planning.

## MARKET TESTING AND THE ENVIRONMENT AGENCY

### Market Testing

The region has demonstrated a positive commitment to market testing with considerable staff time being diverted to supporting the initiatives.

Possible cost savings and manpower reductions resulting from future market testing activities are not incorporated into present planning figures. They may, however, have a significant contribution to make. Priority will be given to:

- achieving the required manpower savings generated by the 1993/94 programme in support services.
- identifying the cost of activities being market tested in the 1994/95 programme.
- fully implementing the programme to time table within the region.
- monitoring comparative costs before and after change
- a costing and accounting system for the I.B.U.
- negotiating terms and conditions for manual employees in line with delegated powers.
- completing the market testing of the excess workforce.
- establishing IBU accommodation

### Envage

- Initial steps in 1993/94 have involved bringing a representative from the Institute of Wastes Management onto the RRAC and, following the Head Office lead, meeting senior regional waste regulation members. Subsequent to that meeting the Chairman of the RRAC has now been invited to sit on the regional member group and the RGM the Technical Group. Our Waste Regulation Manager has attended officer meetings for some time.
- There are good day to day relationships between WRA's and HMIP and our regional and area staff. The region has front line liaison with WRA and HMIP on operational matters and is represented on two NRA/HMIP national policy groups. Following the logical process changes there have been liaison meetings to introduce new staff and the transfer of authorisations to areas will require further training and introductions.
- As the way forward to Envage becomes clearer it is proposed to organise a series of information exchanges with WRAs and HMIP. These will be tailored to the individual audiences to build relationships.
- Staff training will be targeted in preparation.
- An early review of likely location and accommodation needs is required to identify key sites.

## TOP PRIORITY CORE FUNCTION TARGETS

### FUNCTIONAL PRIORITIES

#### Environmental Quality 94/95 - 95/96

- Review and consolidate monitoring programme, introduce automatic sampling.
- Baseline review of sampling programmes.
- Increased monitoring of still waters - Lake District, Cheshire Meres.
- Establish the occurrence, dynamics, bioaccumulation and toxicity of certain persistent substances in rivers, estuaries and coastal waters.
- Coastal monitoring within the context of a National programme.
- Use of automatic sampling devices and hand held meters to assist in priority pollution problem identification and alleviation.
- Improve response times and quality.
- Introduce formal standby system for Pollution Control.
- Trial computer network links to home based staff.
- Waste regulation workload moved to areas.
- Develop client requirement and agree specification with National Laboratory service.
- Collaborative working. Examples.
- Work with DoE Merseyside Task Force and partners to obtain maximum Environmental value from EC Objective 1 funding for Merseyside.
- Support the voluntary sectors initiatives, eg Alt 2000 campaign/Stream Clean 2000.
- Support the Blackburn City Challenge initiative (River Blakewater).
- The Global Forum 1994.
- Work with English Nature on the Cheshire Meres and mosses.
- Undertake consultation on SWQO proposals and Catchment Management Plans.
- Estuary planning in conjunction with English Nature.
- Real World improvements through cooperation on site specific improvements. Included in Area priority targets.
- There are no unsatisfied needs.

### Water Resources 94/95 - 95/96

- Ensure sufficient resources remain if Vyrnwy is redeployed.
- Ensure licensing standards and procedures are adhered to, to avoid low flows in the future.
- Identify catchments with stressed water resources.
- Ensure Hydrometric standards by Quality Assurance procedures, and properly identify and monitor standards of service and resource requirements.
- Ensure successful communication of policy to areas.
- Improving application of procedures for setting environmentally acceptable prescribed flows.

### Fisheries 94/95 - 95/96

- Develop, and implement a local Fisheries Contributions Scheme on the River Derwent subsequently, if successful, on other rivers where there is fishery owner support.
- Implement the existing Ribble Fisheries Management Plan and complete the proposed Derwent Plan.
- Develop and implement a system for communicating to the public NRA fishery activities with particular reference to national, regional and local issues.
- Interpret on a regional basis the national research project on the reasons for the decline of coarse fish and trout populations in the region, identify improvements where practical.
- Monitor the effectiveness of the new sea fishery byelaws in protecting migratory salmonids and consider a review.
- Develop and implement technology for improving the effectiveness of fish counters and continue to lead other regions in the development and use of them.



### Conservation 94/95 - 95/96

- Develop and publish an action plan to improve and maintain the conservation quality of the Lakes of the English Lake District and the Cheshire and Shropshire Meres and Mosses.
- Improve effectiveness and efficiency by the development of a multi-skilled Ecological section from the former Conservation and Biology sections.
- Produce "best practice guidelines" for Area and Regional ecological staff.
- Implement a plan to sustain otter populations in North West England.
- Continue the project to determine the impact of cormorants on fish populations on the Ribble.

### Recreation 94/95 - 95/96

- Develop recreation inputs for Catchment Management plans.
- Produce a regional water-based recreation strategy building on the Northern sports strategy being developed in consultation with the Northern Council for Sports Recreation.
- Produce a guide to angling in the region.

### Flood Defence 94/95 - 95/96

- Complete Construction of Crossens Pumping Station
  - Start construction on River Irwell scheme
  - Start construction of Glasson Sea Defences
  - Complete Glossop Brook Flood Prevention scheme
- Maintenance of defences to standard
  - 4550 Km 1994/95
  - 4500 Km 1995/96
- Implement new flood warning zones.
  - Nantwich, Stanlow and Birkett 1994/95
  - Braystones 1995/96
- Complete preliminary discussions with ALL Local Authorities re section 105.
- Complete study into implications of implementing Main River guidelines, reporting to RFDC and Head of Flood Defence.

## AREA TARGETS

### Top 5 South Area targets:

1. Deliver Catchment Management Plans to programme:
  - Publish Irwell CMP and present at Global Forum.
  - Prepare Upper Mersey CMP.
  - Contribute to collaborative schemes such as River Valley Initiatives on Medlock, Weaver and Sankey.
2. Develop & implement area responsibility for dealing with customers with regard to:
  - Planning liaison/development control.
  - Authorisations.
  - Waste Regulations.
  - Water Quality Planning.
3. Play a full part in major planning developments:
  - Manchester Airport 2nd runway.
  - Liverpool Airport proposals.
  - Motorway widening schemes, M62, M63.  
All these are likely to result in Public Inquiries.
4. Develop opportunities for cross-regional and cross-area activities in respect of
  - Flood Defence: use of emergency workforce resources,
  - Conservation: management plans for the Cheshire Meres & Mosses,
  - Fisheries: use of bailiff for survey & enforcement,
  - Water Quality: investigation of quality issues on Llangollen Canal,
  - Planning Liaison: joint approaches to planning authorities.
5. Reach a solution to the Water Quality & Flood Defence problems posed by the Great Culvert on the River Birkett, Wirral.

### **Top 5 Central Area targets**

1. Resolve problems of contaminated surface waters from Industrial & Urban Areas.  
Sites on:-
  - River Douglas
  - River Tawd
  - River Darwen/Blakewater
  - River Calder
2. Resolve low flow problems in rivers arising from B.W. abstractions.
  - River Douglas (Scholes weir; Gathurst)
  - River Conder, Galgate
  - River Calder, Catterall
3. Progress Sea Defence & Tidal Schemes.
  - Warton (Complete 1994-95)
  - Glasson (Starts 1994-95)
  - Cockersands (Starts 1995-96)
  - Overton (Starts 1995-96)
4. Monitor & control environmental effects of construction of M65 (Blackburn - M6).  
All functions.
5. Continue to implement Ribble Fisheries Management Plan to help reasonable aspirations of fisheries interests.

### **Top 5 North Area Targets:**

1. Develop SWQO's in West Cumbria rivers, Ellen, Derwent, Cocker, Ehen, Calder, Irt and Esk.
2. Develop and implement local Fisheries Assessment Scheme for River Derwent.
3. Investigate trophic status of lakes and develop strategies for remedial actions.
4. Develop a water sports strategy (in consultation with Northern Council for Sports and Recreation).
5. Develop and implement a pilot Emergency Plan for road tanker accidents on the A66 in River Derwent (Bassenthwaite) Catchment.

## **CATCHMENT MANAGEMENT PLANS**

- The Region has now established a project management framework to ensure that its five year programme is achieved.
- A successful Public Launch of the Douglas Consultation Report was held in the catchment in December. The launch was well attended and there was a positive involvement by the public. Wide media coverage was achieved and a display is now circulating around the main libraries in the catchment. Responses are awaited from consultees but in the meantime the Region will also hold meetings with key consultees.
- The Irwell and the Ribble Catchment Management Plans are programmed for 1993/94. Both plans are on schedule for the consultation reports to be completed for April 1994, with public launches in May/June 1994. The River Medlock sub catchment section of the Irwell plan was utilised to form the basis of a Joint River Valley Initiative Document entered into in partnership with the Mersey Basin Campaign.
- The Ehen and Calder sub catchment section of the Derwent and Cumbria Coast Plan have been drafted and work is due to commence on the Mersey Basin Plan. Consultation Reports for both plans will be completed in 1994/95.
- In working up the Ribble Plan it became clear that the Alt/Crossens catchment area did not fit naturally into the Ribble as a discrete catchment. The Regions formal programme for Catchment Management Plan's has therefore been amended.

Border Esk in Scotland  
(Fisheries responsibilities  
vested in N.R.A.).



**NRA**

National Rivers Authority  
North West Region

———— CATCHMENT BOUNDARIES  
———— WATER COURSES

**CATCHMENT MANAGEMENT  
PLANNING PROGRAMME**

93/94

River Ribble (C)  
River Irwell (S)

94/95

River Derwent and Cumbrian Coast (f)  
Mersey Basin (S)  
River Alt/Crossens (C)

95/96

River Eden and Estuary (N)  
River Wyre (C)

96/97

River Leven and Morecambe Bay (N)  
Mersey Estuary (S)

97/98

River Lune (C)  
River Weaver (S)

②  
**RIVER DERWENT  
& CUMBRIAN COAST**

①  
**RIVER EDEN  
AND  
ESTUARY**

④  
**RIVER  
LUNE**

③  
**RIVER LEVEN  
& MORECAMBE BAY**

⑤  
**RIVER WYRE**

⑥  
**RIVER  
RIBBLE  
& LANCASHIRE  
COAST**

⑪  
**RIVER ALT/  
CROSSENS**

⑦  
**RIVER  
IRWELL**

⑩  
**RIVER MERSEY  
ESTUARY**

⑧  
**RIVER MERSEY  
BASIN**

⑨  
**RIVER WEAVER**

## **EFFICIENT SERVICES**

### **INTER REGIONAL SHARING**

#### **Environmental Quality**

##### Leading on

- Quality system for sampling.
- National lab client management group.
- Application of IPC.
- Acoustic Doppler Current Profiler.

##### Sharing

- Coastal survey vessel provides for North West and Wales.
- Work on Cheshire/Shropshire Meres with Severn Trent.
- Water Quality issues at Hurleston on Llangollen Canal with Welsh Region.

##### Co-operation

- National laboratory service.
- Utilisation of other national centres.
- Application of EC funding.

#### **Water Resources**

##### Leading on

- Quality procedures for Hydrometry.
- Time allocation systems and activity analysis.

##### Sharing

- Vyrnwy redeployment investigations with Severn Trent.

##### Co-operation

- Hydropower licensing initiative.

#### **Flood Defence**

##### Leading on

- Pilot testing of Main River Guidelines with selected Regions.

##### Sharing

- Emergency Response. Steps to be considered are cross-boundary co-operation with a view to economies.



### Co-operation

- Joint collaboration with Thames on Flood Warning Systems, weather radar, general collaboration on topics such as Contractual procedures, market testing, Emergency response and Asset and Standards of Service systems.
- Flood Warning procedures and systems technology.

### Fisheries

#### Leading on

- National Technical Fisheries Consultant located in the region.
- Fish counter expertise - national centre application made.

#### Sharing

- Microtagging equipment borrowed from South West & Welsh regions.

### Co-operation

- Use of Anglian Region for National Centre facilities.
- Inter-regional co-operation on bailiffs and surveys.

### Recreation

#### Leading on

- North of England Water Sports Study.

#### Sharing

- North West Northern Area and adjoining Yorkshire/Northumbria Area(s) will review the area leading on planning liaison for Districts crossing the boundary and Joint representation on liaison committees in "Northern Region".

### Support

- Discussions with North Wales Area started on sharing liaison role with planning authorities.
- Rod Licence Administration - National Centre
- Host to Procurement Initiative.
- Debtors initiative National ZAP Team Leadership.
- Accountancy support to National Market Testing Initiatives.
- Legal Services provided for Northumbria/Yorkshire Region.
- P R management provided for Northumbria/Yorkshire.
- Joint out placement courses with Northumbria/Yorkshire.

### INTER AREA SHARING

#### Water Resources

- Hydrolog implementation
- Project management of Capital Programme
- Specialist service team set up to provide an efficient regionally based service to Areas.

#### Flood Defence

- Emergency Response. Cross-boundary co-operation with a view to economies.
- Breathing apparatus team.
- Project Engineering Group set up to provide an efficient regionally based service to Areas.
- Flood Warning procedures and systems technology

#### Fisheries

- Inter area co-operation on surveys.
- Inter area cooperation on fish culture and stocking.

## EFFICIENCY INITIATIVES

### 1993/94

- Revenue expenditure will be contained within budget with improved targeting of resources arising from the implementation of the Flood Defence standards of service and asset studies and the extension of project management procedures to embrace revenue as well as capital works.
- Environmental initiatives have been keenly pursued
  - pumping station operation is under review with the negotiation of a revised tariff for the purchase of electricity
  - the recycling of tyres is a typical development, although savings are minimal.
  - the Region's vehicle fleet is being progressively converted to diesel with full implementation expected within the timescales of the current plan.
- Where practicable capital investment has been targeted at improved efficiency with the acquisition of remote monitoring equipment for the Cheshire Meres, a particular problem area which could not otherwise have been studied with existing resources.
- Inter-regional co-operation has seen North West provide some legal services to Yorkshire/Northumbria whilst a joint initiative with Severn Trent is being considered for the study of the Cheshire and Staffordshire Meres.
- The closure of the Region's laboratories has been completed and the projected savings are currently being pursued.

### 1994/95

- True efficiency savings, ie. doing more work for the same price or the same work for less, are planned into budgets. The region intend to improve its savings tracking to be able to demonstrate its achievements.
- Some specific savings are given below. The development of inter area and regional initiatives will offer increasing opportunities for efficiency savings and the previous "Sharing" section outlines the good foundation which the region has to build on.

### Water Resources

- Further use of updated software.  
Migration from external suppliers of computer services £20k
- Travelling and subsistence. £2.7k
- Use of consultants. £1.6k
- Standardisation of Hydrometric field equipment, improved working practices. £6k

### **Environmental Quality**

- National Laboratory service. £290k

### **Flood Defence**

- Renegotiated tariffs at Pumping Stations. £12k
- Automation of Crossens P.S. £15k
- Alteration to Altmough P.S. to allow use of gravity bypass and new operating limits. £10k
- Increased efficiency of IBU in providing direct F.D Maintenance programme. 3% assumed saving. £200k
- Implementation of F.D. 'GIS' Leading to direct saving in replacement of old 'Development Control' maps. £21k

### **Support**

- Reductions in Support Services staff and site operation costs in Cumbria will generate long term savings.(per year). £50k

## INFORMATION SYSTEMS

- The IS strategy for 1994/95 will concentrate our resources on providing on-going support and maintenance for the existing infrastructure and systems and, in addition, implementing the corporate "must dos". The region has agreed management jointly with Head Office on development staff resources.
- The 1995/96 FMR9 reflects the increased resources that will be required to maintain the hardware and software which will have been installed as a result of implementing national systems in previous years.
- The region will target its programme to:
  - support "must do" projects.
  - establish the logical process.
  - achieve function and area targets.
  - take advantage of efficiency opportunities.

## PUBLICATION PLANS

- Publications will continue to be produced to meet the ever-present demand for public information about all aspects of the NRA's work in the North West, the status of the water environment and to promote:
  - the anti dumping campaign in Greater Manchester
  - Catchment management planning
  - angling as a sport
  - the sale of rod licences
  - fisheries activities
- The external newsletter "Newstream" has been extremely well-received to date and will continue twice yearly.





## Corporate Plan Form OPM1

Function: Water Resources

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>LICENCING</b>				
Number of Licences in force				
- Abstraction	0	0	3485	3445
- Impoundment	0	0	75	75
- Total	3569	3562	3560	3520
Number of Licence Applications Determined				
- Abstraction	0	0	132	132
- Impoundment	0	0	3	3
- Total	110	135	135	135
Number of Licence Applications Determined within Statutory Period				
- Abstraction	0	0	93	93
- Impoundment	0	0	2	2
- Total	83	95	95	95
% of licence applications determined within statutory period	75	70	70	70
Total Cost of Licencing ( 000)	308	711	724	669
Number of Licences Varied	0	0		
Number of Licences Revoked	0	0		
Total number of licences determined, varied or revoked	110	135	135	135
Average Cost of Determining a Licence ( /licence)	2800	5267	5363	4956
<b>ENFORCEMENT</b>				
Highly Critical Licence Inspections:				
Number of inspections required by NRA policy	36	50	50	50
Actual number of inspections made	17	45	50	50
Critical Licence Inspections:				
Number of inspections required by NRA policy	1307	1200	1210	1200
Actual number of inspections made	1235	1080	1210	1200
% achievement of licence enforcement programme (Critical and)	93	90	100	100
Less Critical and Non-critical Licence Inspections:				
Number of inspections required by NRA policy	550	500	515	510
Actual number of inspections made	193	450	515	510
Total number of inspections required by NRA policy	1893	1750	1775	1760
Total number of inspections made	1445	1575	1775	1760
Average attainment of licence inspection targets	76	90	100	100
<b>LOW FLOWS</b>				
Number of sites identified for low flow amelioration	0	0	1	1
Number of sites for which studies have been completed	0	0	0	0
Number of low flow solutions planned for implementation	0	0	2	1
Number of low flow solutions implemented	0	0	0	0

## Corporate Plan Form OPM2

Function: Water Quality

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>CONSENTING and COMPLIANCE MONITORING</b>				
Number of Discharge Consents in Force (Total)	9518	8759	8957	8000
Number of Discharges Monitored (Total)	1060	846	844	750
Number of Consent Applications Determined within Statutory Period	235	200	200	150
Number of Consent Applications Determined	244	222	222	150
% consents determined within statutory period	96	90	90	100
Total Cost of Consenting ( 000)	0	99	287	290
Number of Consents Determined or Reviewed	254	128	355	250
Average cost of determining a consent ( /consent)	0	773	808	1160
Number of Routine Effluent Samples Taken	11500	10500	10768	10000
Number of Routine Effluent Samples Programmed	11500	10500	10768	10000
% of effluent monitoring programme achieved	100	100	100	100
Total Cost of Compliance Monitoring ( 000)	0	0	1157	1095
Number of Discharges Monitored (Total)	1060	846	844	750
Average cost of monitoring discharges ( /discharge)	0	0	1371	1460
<b>MONITORING CONTROLLED WATERS</b>				
Number of Routine Single Samples Taken:				
- River	0	14000	14000	14000
- Canal	0	500	500	500
- Estuarial	0	2000	2000	2000
- Groundwater	0	650	650	650

Function: Water Quality  
Region: North West

Length (km) of classified river by water quality class:					2000	2005
					Planned	Planned
GQA Chemical Assessment:						
- Class A	0	1263	1263	1263	1263	1263
- Class B	0	1519	1519	1519	1519	1519
- Class C	0	812	812	812	812	812
- Class D	0	536	536	536	636	786
- Class E	0	860	880	890	865	740
- Class F	0	180	160	150	75	50
Total length of classified river	0	5170	5170	5170	5170	5170
GQA Biological Assessment						
- Class A	0	0	0	0	0	0
- Class B	0	0	0	0	0	0
- Class C	0	0	0	0	0	0
- Class D	0	0	0	0	0	0
- Class E	0	0	0	0	0	0
Total length of classified river	0	0	0	0	0	0
-----						
Length (km) of classified canal by water quality class:						
GQA Chemical Assessment:						
- Class A	0	23	23	23	23	23
- Class B	0	52	52	52	52	52
- Class C	0	246	246	246	249	249
- Class D	0	246	246	246	248	248
- Class E	0	11	11	11	6	6
- Class F	0	0	0	0	0	0
Total length of classified canal	0	578	578	578	578	578
GQA Biological Assessment						
- Class A	0	0	0	0	0	0
- Class B	0	0	0	0	0	0
- Class C	0	0	0	0	0	0
- Class D	0	0	0	0	0	0
- Class E	0	0	0	0	0	0
Total length of classified canal	0	0	0	0	0	0
-----						
Length (km) of classified estuary by water quality class:						
NWC Scheme:						
- Class A (good)	220	220	220	220	220	220
- Class B (fair)	104	104	104	104	134	149
- Class C (poor)	58	58	58	58	57	63
- Class D (bad)	68	68	68	68	39	18
Total length of classified estuary	450	450	450	450	450	450

Function: Water Quality

Region: North West

WATER QUALITY LABORATORY ANALYSES				
Number of Analyses / Determinations				
- Organics	0	43910	43910	43910
- Metals	0	55640	75650	75650
- Microbiology	0	4500	6000	6000
- Other	0	360500	360500	360500
- Total	501608	464550	486060	486060
Total Cost of Analyses / Determinations ( 000)				
- Organics	0	0	0	0
- Metals	0	0	0	0
- Microbiology	0	0	0	0
- Other	0	0	0	0
- Total	0	0	0	0
Average Cost of Analyses / Determinations ( /analysis)				
- Organics	-	0	0	0
- Metals	-	0	0	0
- Microbiology	-	0	0	0
- Other	-	0	0	0
- Total	0	0	0	0
Number of Samples Analysed and Reported within Target Time				
	30804	43161	43161	43161
Number of Samples Analysed and Reported				
	38797	44496	44496	44496
% of water quality samples analysed within target time				
	79	97	97	97
INCIDENTS / EMERGENCIES				
Number of Category 1 Incidents				
	0	50	50	50
Number of Category 2 Incidents				
	0	976	976	976
Number of Category 1 Incidents Attended within Target Time				
	0	36	48	50
Number of Category 2 Incidents within Target Time				
	0	644	927	976
% Category 1 Incidents Attended within Target Time				
	-	72	96	100
% Category 2 Incidents within Target Time				
	-	66	95	100
POLLUTION PREVENTION				
Number of Site Inspections				
	0	10302	9942	9942
Number of Pollution Prevention Campaigns				
	0	25	25	25
EC DIRECTIVES				
Number of Designated EC Bathing Waters				
	0	33	33	33
Number of Designated Waters Achieving Directive				
	0	11	13	13
% of bathing waters achieving directive				
	-	33	39	39

Function: Flood Defence

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
REGULATION / ENFORCEMENT				
Number of Consents Determined within Statutory Period	756	708	708	720
Number of Consents Determined	756	708	708	720
% of consents determined within statutory period	100	100	100	100
Total Cost of Regulation / Enforcement ( 000)	155	192	314	314
Total Flood Defence Expenditure ( 000)	19427	21249	22312	22060
Cost of regulation/enforcement as % of total expenditure	1	1	1	1
IMPROVEMENT / DEVELOPMENT OF FLOOD DEFENCES				
Number of Housing Equivalents Protected By New / Improved Schemes	6558	2914	21011	9308
Cost of completed schemes ( 000)	2520	5875	8403	5809
HEs Protected By Capital Schemes vis Cost of Schemes	2.6	.5	2.5	1.6
Length (km) of New / Improved Flood Defence Constructed				
- Fluvial Defences	4	6.5	127.7	5.2
- Sea Defences	2	5.3	1.5	5.5
- Estuarial Defences	1	1.9	4.4	3.5
- Total	7	13.7	133.6	14.2
Total Capital Expenditure ( 000)				
- Fluvial Defences	1598	3217	0	0
- Sea Defences	836	490	0	0
- Estuarial Defences	86	250	0	0
- Total	2520	3957	0	0
MAINTENANCE OF EXISTING DEFENCES				
Number of Housing Equivalents Receiving Benefit From Maintenance	0	102160	123285	123285
Total Expenditure on Maintenance ( 000)	0	7668	8484	8484
HEs Receiving Benefit in Relation to Cost of Maintenance	-	13.3	14.5	14.5
Length (km) of Flood Defence Maintained				
- Fluvial Defences	4447	0	4300	4250
- Sea Defences	48	0	100	100
- Estuarial Defences	141	0	150	150
- Total	4636	4731	4550	4500
FLOOD EMERGENCY SERVICES				
Number of Flooded Properties for which a Flood Warning was Issued	0	80	20	30
Number of Properties Flooded	23	80	80	80
% of flooded properties for which a warning was issued	0	100	25	38
OTHER				
Total Overhead Costs ( 000)	3140	3248	3250	3250
Total Flood Defence Expenditure ( 000)	19427	21249	22312	22060
Overhead costs as % of total flood defence expenditure	16	15	15	15
Value of Work Completed ( 000)	0	7688	8260	8260
Cost of Work Completed ( 000)	0	7688	7792	7792
Value of work completed as % of cost of work completed	-	100	106	106

Function: Fisheries

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>LICENCING</b>				
Number of Licences Sold - Rod				
Salmon and Migratory Trout				
- Full Licences	0	0	4000	4000
- 8 Day Licences	0	0	1000	1000
- 1 Day Licences	0	0	850	850
- Concessionary Licences	0	0	1200	1200
- Total	0	0	7050	7050
Non-migratory Trout, Freshwater Fish and Eels				
- Full Licences	0	0	63000	63000
- 8 Day Licences	0	0	12000	12000
- 1 Day Licences	0	0	5800	5800
- Concessionary Licences	0	0	10000	10000
- Total	0	0	90800	90800
Total Number of Licences Sold - Rod	92455	104500	97850	97850
Number of Licences Sold - Commercial Instrument	266	270	270	270
<b>ENFORCEMENT</b>				
Number of Licence Checks Made				
- Rod	8373	12200	11500	11500
- Commercial Instrument	235	240	193	193
- Total	15682	12440	11693	11693
Number of Satisfactory Licence Checks				
- Rod	0	11460	10600	10600
- Commercial Instrument	0	240	193	193
- Total	14600	11700	10793	10793
% licence compliance				
- Rod	0	94	92	92
- Commercial Instrument	0	100	100	100
- Total	93	94	92	92
Total Cost of Rod Licence Enforcement ( 000)	116	127	169	169
Total Cost of Commercial Instrument Licence Enforcement ( 00)	0	0	0	0
Average cost of rod licence enforcement ( /licence checked)	14	10	15	15
Average cost of commercial instrument licence enforcement (	0	0	0	0



Function: Fisheries

Region: North West

MONITORING				
Total Cost of Fishery Monitoring / Survey Work ( 000)	580	450	603	605
Actual Length (km) of River Surveyed	1300	1662	1309	1470
-----				
Average cost of fishery monitoring ( /km surveyed)	446	271	461	412
-----				
Length (km) of River Planned to be Surveyed	1461	1662	1309	1470
-----				
% achievement of planned river survey programme	89	100	100	100
-----				
Number of Sites Planned to be Surveyed (as part of rolling p	0	0	892	1024
Actual Number of Sites Surveyed	0	0	0	0
-----				
Number of Individual Surveys:				
- netting / electro	495	0	43	43
- angler census	85	0	9	9
- total	580	0	52	52
-----				
PHYSICO-CHEMICAL IMPROVEMENT				
Number of Improvement Structures Built:				
- Physical Habitat	0	2	0	0
- Fish Passes	0	0	0	0
- Total	0	2	0	0
-----				
REARING and STOCKING				
-----				
Fish Rearing (number in millions)				
- Salmonid	0	2	2.3	2.3
- Non-salmonid	0	0	.4	.4
- Total	0	2	2.7	2.7
-----				
Fish Stocking (number in millions)				
- Salmonid	0	2	2.37	2.37
- Non-salmonid	0	0	.21	.21
- Total	0	2	2.58	2.58
-----				

## Corporate Plan Form OPM5

Function: Recreation

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
NRA FACILITY MANAGEMENT				
Number of NRA Landholdings with Potential for Recreational U	0	0	0	0
Number of NRA Landholdings Actually Used for Recreation	11	10	9	8
Number of NRA Landholdings with Public Access	0	0	0	0
LIAISON WITH OTHERS / PROMOTION				
Number of Recreation Projects Involving External Collaborati	1	2	7	6
Total Number of Recreation Projects	3	2	7	6
% external collaboration	33	100	100	100

\* 93/94 landholdings has been amended to read 10 from 0 as we feel this is an error.

## Corporate Plan Form OPM6

Function: Conservation

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
APPRAISALS / SURVEYS				
Length (km) of River Corridor	0	0	5961	5961
Actual Length (km) of River Corridor Surveyed	630	800	220	220
Actual Length (km) of River Corridor Aerial Interpretation	0	0	0	0
Total Cost of River Corridor Survey Work ( 000)	33	42	11.66	11.66
Total Cost of River Corridor Aerial Interpretation Work ( 00	0	0	0	0
Average cost of river corridor survey work ( /km)	52	53	53	53
Average cost of river corridor aerial interpretation work (	-	-	-	-
Length (km) of River Corridor Planned for Survey	600	800	220	220
Length (km) of River Corridor Planned for Aerial Interpretat	0	0	0	0
% of planned length surveyed - river corridor	105	100	100	100
% of planned length surveyed - aerial interpretation	-	-	-	-
Length (km) of Coastline and Estuary	0	0	625	625
Length (km) of Coastline and Estuary Surveyed				
- Aerial	0	0	0	0
- Other	0	0	0	0
LIAISON WITH OTHERS / PROMOTION				
Number of Conservation Projects Involving External Collabora	0	0	10	10
Total Number of Conservation Projects	0	0	10	10
% external collaboration	-	-	100	100
PLANNING AND DEVELOPMENT CONTROL				
Applications Screened:				
- abstractions	0	0	135	135
- discharge	0	0	355	250
- land drainage	0	0	708	720
- fisheries	0	0	0	0
- other	0	0	6000	7500
- total	0	0	7198	8605

## Corporate Plan Form OPM8

Function: Support Services

Region: North West

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
PERSONNEL / TRAINING				
Training (person days):				
- manual	615	460	250	400
- non-manual	2100	3394	3220	3000
- total	2715	3854	3470	3400
PLANNING LIAISON				
Number of Planning Applications Processed within 28 day Targ	3832	0	19600	19600
Total Number of Planning Applications Processed	7826	20000	20000	20000
% planning applications processed within 28 day target time	49	0	98	98





## TOTAL OPERATING INCOME AND EXPENDITURE - FUNCTION ANALYSIS

REGION: NORTH WEST

£000

	ACTUAL 1992/93					BUDGET 1993/94				
	INCOME	CAPITAL EXPEND.	REVENUE EXPEND.	TOTAL EXPEND.	SURPLUS/ (DEFICIT)	INCOME	CAPITAL EXPEND.	REVENUE EXPEND.	TOTAL EXPEND.	SURPLUS/ (DEFICIT)
CHARGES FOR DISCHARGES	4934		2801	2801	2133	5900		3089	3089	2811
INTEG. POLLUTION CONTROL				0	0	85			0	85
GRANT AIDED SERVICE	100	582	3423	4005	-3905	47	1016	3776	4792	-4745
TOTAL WATER QUALITY	5034	582	6224	6806	-1772	6032	1016	6865	7881	-1849
FISHERIES	1104	307	3480	3787	-2683	1115	408	3686	4094	-2979
RECREATION	26		106	106	-80	30	72	142	214	-184
CONSERVATION	1	6	149	155	-154		35	161	196	-196
NAVIGATION				0	0			2	2	-2
SUB-TOTAL	6165	895	9959	10854	-4689	7177	1531	10856	12387	-5210
CAPITAL RESTRUCTURING	301	420		420	-119				0	0
SUB-TOTAL GRANT AIDED	6466	1315	9959	11274	-4808	7177	1531	10856	12387	-5210
WATER RESOURCES	5679	439	4656	5095	584	5898	836	4921	5757	141
FLOOD DEFENCE	20954	6330	12997	19327	1627	20449	8372	13755	22127	-1678
TOTAL	33099	8084	27612	35696	-2597	33524	10739	29532	40271	-6747

	PLANNED 1994/95					PLANNED 1995/96				
	INCOME	CAPITAL EXPEND.	REVENUE EXPEND.	TOTAL EXPEND.	SURPLUS/ (DEFICIT)	INCOME	CAPITAL EXPEND.	REVENUE EXPEND.	TOTAL EXPEND.	SURPLUS/ (DEFICIT)
CHARGES FOR DISCHARGES	4517		3065	3065	1452	4607		2960	2960	1647
INTEG. POLLUTION CONTROL	771			0	771	774			0	774
GRANT AIDED SERVICE	407	449	4062	4511	-4104	268	724	3923	4647	-4379
TOTAL WATER QUALITY	5695	449	7127	7576	-1881	5649	724	6883	7607	-1958
FISHERIES	1355	68	3520	3588	-2233	1390	66	3525	3591	-2201
RECREATION	30		143	143	-113	30		144	144	-114
CONSERVATION			149	149	-149			149	149	-149
NAVIGATION				0	0				0	0
SUB-TOTAL	7080	517	10939	11456	-4376	7069	790	10701	11491	-4422
CAPITAL RESTRUCTURING				0	0				0	0
SUB-TOTAL GRANT AIDED	7080	517	10939	11456	-4376	7069	790	10701	11491	-4422
WATER RESOURCES	5753	510	4939	5449	304	6035	510	4761	5271	764
FLOOD DEFENCE	20675	8817	13495	22312	-1637	20975	9160	12900	22060	-1085
TOTAL	33508	9844	29373	39217	-5709	34079	10460	28362	38822	-4743

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION: TOTAL

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	10454	11896	11647	11647
Superannuation	907	850	665	665
N.I.C.	857	866	931	931
Agency, Temps. & Other	498	169	93	93
Voluntary Severance	0	0	0	0
<b>WAGES</b>				
Costs	3263	3335	2887	2798
Superannuation	209	231	130	126
N.I.C.	256	274	234	227
Agency, Temps. & Other	105	0	0	0
Voluntary Severance	0	0	0	0
<b>SUB-TOTAL</b>	<b>16549</b>	<b>17621</b>	<b>16587</b>	<b>16487</b>
Travel & Subsistence	1436	1579	1640	1641
<b>SUB-TOTAL STAFF</b>	<b>17985</b>	<b>19200</b>	<b>18227</b>	<b>18128</b>
Consultants	1123	1302	1307	981
P.L.C. Services	1293	907	547	546
Other H. & C. Services	7294	9615	11159	10805
Equip. Tools & Mats.	3977	4114	2808	2931
Utilities	721	751	726	696
Other Costs	2202	2277	2344	2636
<b>SUB-TOTAL OTHER</b>	<b>16610</b>	<b>18966</b>	<b>18891</b>	<b>18595</b>
<b>TOTAL REGIONAL</b>	<b>34595</b>	<b>38166</b>	<b>37118</b>	<b>36723</b>
Inter-Regional Services	0	0	0	0
- Charges Paid	0	0	0	0
- Income Received	0	0	0	0
H.O & National Costs	1101	2105	2099	2099
<b>TOTAL</b>	<b>35696</b>	<b>40271</b>	<b>39217</b>	<b>38822</b>
<b>CAPITAL EXPENDITURE</b>				
REVENUE EXPENDITURE	27612	29532	29373	28362
	35696	40271	39217	38822
<b>WORK CONTRACTED OUT</b>				
- Capital	4558	7246	7497	7656
- Revenue	5152	4578	5516	4676
	9710	11824	13013	12332
<b>WORK CONTRACTED OUT</b>				
	%	%	%	%
Capital	56.4	67.5	76.2	73.2
Revenue	18.7	15.5	18.8	16.5
<b>TOTAL</b>	<b>27.2</b>	<b>29.4</b>	<b>33.2</b>	<b>31.8</b>



## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION : WATER QUALITY

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	3047	3486	2958	2954
Superannuation	260	191	168	168
N.I.C.	246	253	235	235
Agency, Temps. & Other	119	31	20	20
Voluntary Severance				
<b>WAGES</b>				
Costs	5	3		
Superannuation				
N.I.C.				
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>3677</b>	<b>3964</b>	<b>3381</b>	<b>3377</b>
Travel & Subsistence	355	361	370	370
<b>SUB-TOTAL STAFF</b>	<b>4032</b>	<b>4325</b>	<b>3751</b>	<b>3747</b>
Consultants	22	13	20	20
P.L.C. Services	106	40	32	31
Other H. & C. Services	1353	912	1854	1632
Equip. Tools & Mats.	682	1267	505	764
Utilities	61	85	64	63
Other Costs	484	532	563	563
<b>SUB-TOTAL OTHER</b>	<b>2708</b>	<b>2849</b>	<b>3038</b>	<b>3073</b>
<b>TOTAL REGIONAL</b>	<b>6740</b>	<b>7174</b>	<b>6789</b>	<b>6820</b>
Inter-Regional Services				
- Charges Paid				
- Income Received				
H.O & National Costs	194	707	787	787
<b>TOTAL</b>	<b>6934</b>	<b>7881</b>	<b>7576</b>	<b>7607</b>
<b>CAPITAL EXPENDITURE</b>	<b>710</b>	<b>1016</b>	<b>449</b>	<b>724</b>
<b>REVENUE EXPENDITURE</b>	<b>6224</b>	<b>6865</b>	<b>7127</b>	<b>6883</b>
	<b>6934</b>	<b>7881</b>	<b>7576</b>	<b>7607</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	390	107	148	164
- Revenue	1091	858	1758	1519
	<b>1481</b>	<b>965</b>	<b>1906</b>	<b>1683</b>
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	54.9	10.5	33.0	22.7
Revenue	17.5	12.5	24.7	22.1
<b>TOTAL</b>	<b>21.4</b>	<b>12.2</b>	<b>25.2</b>	<b>22.1</b>

## OPERATING COSTS – SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION : FISHERIES

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	1671	1796	1781	1781
Superannuation	142	97	99	99
N.I.C.	135	131	142	142
Agency, Temps. & Other	67	11	6	6
Voluntary Severance				
<b>WAGES</b>				
Costs	18	1		
Superannuation	1			
N.I.C.	1			
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>2035</b>	<b>2036</b>	<b>2028</b>	<b>2028</b>
Travel & Subsistence	311	334	325	325
<b>SUB-TOTAL STAFF</b>	<b>2346</b>	<b>2370</b>	<b>2353</b>	<b>2353</b>
Consultants	4	4	5	5
P.L.C. Services	62	31	30	30
Other H. & C. Services	369	283	180	185
Equip. Tools & Mats.	415	519	281	279
Utilities	24	33	35	35
Other Costs	241	279	295	295
<b>SUB-TOTAL OTHER</b>	<b>1115</b>	<b>1149</b>	<b>826</b>	<b>829</b>
<b>TOTAL REGIONAL</b>	<b>3461</b>	<b>3519</b>	<b>3179</b>	<b>3182</b>
Inter-Regional Services				
– Charges Paid				
– Income Received				
H.O & National Costs	362	575	409	409
<b>TOTAL</b>	<b>3823</b>	<b>4094</b>	<b>3588</b>	<b>3591</b>
<b>CAPITAL EXPENDITURE</b>	<b>343</b>	<b>408</b>	<b>68</b>	<b>66</b>
<b>REVENUE EXPENDITURE</b>	<b>3480</b>	<b>3686</b>	<b>3520</b>	<b>3525</b>
	<b>3823</b>	<b>4094</b>	<b>3588</b>	<b>3591</b>
<b>WORK CONTRACTED OUT</b>				
– Capital	99	136	14	19
– Revenue	336	182	201	201
	<b>435</b>	<b>318</b>	<b>215</b>	<b>220</b>
<b>WORK CONTRACTED OUT</b>				
	%	%	%	%
Capital	28.9	33.3	20.6	28.8
Revenue	9.7	4.9	5.7	5.7
<b>TOTAL</b>	<b>11.4</b>	<b>7.8</b>	<b>6.0</b>	<b>6.1</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION : RECREATION

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	47	63	65	65
Superannuation	4	4	4	4
N.I.C.	4	4	5	5
Agency, Temps. & Other	1	1		
Voluntary Severance				
<b>WAGES</b>				
Costs				
Superannuation				
N.I.C.				
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>56</b>	<b>72</b>	<b>74</b>	<b>74</b>
Travel & Subsistence	6	10	8	8
<b>SUB-TOTAL STAFF</b>	<b>62</b>	<b>82</b>	<b>82</b>	<b>82</b>
Consultants				
P.L.C. Services	1			
Other H. & C. Services	8	84	13	13
Equip. Tools & Mats.	3	10	10	11
Utilities	1	1	1	1
Other Costs	25	28	27	27
<b>SUB-TOTAL OTHER</b>	<b>38</b>	<b>123</b>	<b>51</b>	<b>52</b>
<b>TOTAL REGIONAL</b>	<b>100</b>	<b>205</b>	<b>133</b>	<b>134</b>
Inter-Regional Services				
- Charges Paid				
- Income Received				
H.O & National Costs	6	9	10	10
<b>TOTAL</b>	<b>106</b>	<b>214</b>	<b>143</b>	<b>144</b>
<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>REVENUE EXPENDITURE</b>	<b>106</b>	<b>142</b>	<b>143</b>	<b>144</b>
	<b>106</b>	<b>214</b>	<b>143</b>	<b>144</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	0	72	0	0
- Revenue	9	12	13	13
	<b>9</b>	<b>84</b>	<b>13</b>	<b>13</b>
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	0.0	100.0	0.0	0.0
Revenue	8.5	8.5	9.1	9.0
<b>TOTAL</b>	<b>8.5</b>	<b>39.3</b>	<b>9.1</b>	<b>9.0</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION: CONSERVATION

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	25	42	68	68
Superannuation	4	2	4	4
N.I.C.	3	3	5	5
Agency, Temps. & Other	20	1	1	1
Voluntary Severance				
<b>WAGES</b>				
Costs	1			
Superannuation				
N.I.C.				
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>53</b>	<b>48</b>	<b>78</b>	<b>78</b>
Travel & Subsistence	11	7	7	7
<b>SUB-TOTAL STAFF</b>	<b>64</b>	<b>55</b>	<b>85</b>	<b>85</b>
Consultants				
P.L.C. Services				
Other H. & C. Services	40	76	3	3
Equip. Tools & Mats.	17	13	1	1
Utilities	1	3	1	1
Other Costs	25	18	8	8
<b>SUB-TOTAL OTHER</b>	<b>83</b>	<b>110</b>	<b>13</b>	<b>13</b>
<b>TOTAL REGIONAL</b>	<b>147</b>	<b>165</b>	<b>98</b>	<b>98</b>
Inter-Regional Services				
- Charges Paid				
- Income Received				
H.O & National Costs	10	31	51	51
<b>TOTAL</b>	<b>157</b>	<b>196</b>	<b>149</b>	<b>149</b>
<b>CAPITAL EXPENDITURE</b>	<b>8</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>REVENUE EXPENDITURE</b>	<b>149</b>	<b>161</b>	<b>149</b>	<b>149</b>
	<b>157</b>	<b>196</b>	<b>149</b>	<b>149</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	0	25	0	0
- Revenue	40	51	3	3
	<b>40</b>	<b>76</b>	<b>3</b>	<b>3</b>
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	0.0	71.4	0.0	0.0
Revenue	26.8	31.7	2.0	2.0
<b>TOTAL</b>	<b>25.5</b>	<b>38.8</b>	<b>2.0</b>	<b>2.0</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION: NAVIGATION

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
SALARIES				
Costs		2		
Superannuation				
N.I.C.				
Agency, Temps. & Other				
Voluntary Severance				
WAGES				
Costs				
Superannuation				
N.I.C.				
Agency, Temps. & Other				
Voluntary Severance				
SUB-TOTAL	0	2	0	0
Travel & Subsistence				
SUB-TOTAL STAFF	0	2	0	0
Consultants				
P.L.C. Services				
Other H. & C. Services				
Equip. Tools & Mats.				
Utilities				
Other Costs				
SUB-TOTAL OTHER	0	0	0	0
TOTAL REGIONAL	0	2	0	0
Inter-Regional Services				
- Charges Paid				
- Income Received				
H.O & National Costs				
TOTAL	0	2	0	0
CAPITAL EXPENDITURE				
REVENUE EXPENDITURE		2		
	0	2	0	0
WORK CONTRACTED OUT				
- Capital				
- Revenue				
	0	0	0	0
WORK CONTRACTED OUT	%	%	%	%
Capital	0.0	0.0	0.0	0.0
Revenue	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION : WATER RESOURCES

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	2224	2445	2345	2349
Superannuation	190	203	135	135
N.I.C.	179	178	188	188
Agency, Temps. & Other	85	45	30	30
Voluntary Severance				
<b>WAGES</b>				
Costs	8	3		
Superannuation	1			
N.I.C.	1			
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>2688</b>	<b>2874</b>	<b>2698</b>	<b>2702</b>
Travel & Subsistence	229	245	242	243
<b>SUB-TOTAL STAFF</b>	<b>2917</b>	<b>3119</b>	<b>2940</b>	<b>2945</b>
Consultants	15	158	53	53
P.L.C. Services	352	34	24	24
Other H. & C. Services	543	921	1101	902
Equip. Tools & Mats.	665	718	480	495
Utilities	39	55	43	43
Other Costs	382	428	431	432
<b>SUB-TOTAL OTHER</b>	<b>1996</b>	<b>2314</b>	<b>2132</b>	<b>1949</b>
<b>TOTAL REGIONAL</b>	<b>4913</b>	<b>5433</b>	<b>5072</b>	<b>4894</b>
Inter-Regional Services				
- Charges Paid				
- Income Received				
H.O & National Costs	248	324	377	377
<b>TOTAL</b>	<b>5161</b>	<b>5757</b>	<b>5449</b>	<b>5271</b>
<b>=====</b>				
<b>CAPITAL EXPENDITURE</b>	<b>505</b>	<b>836</b>	<b>510</b>	<b>510</b>
<b>REVENUE EXPENDITURE</b>	<b>4656</b>	<b>4921</b>	<b>4939</b>	<b>4761</b>
	<b>5161</b>	<b>5757</b>	<b>5449</b>	<b>5271</b>
<b>=====</b>				
<b>WORK CONTRACTED OUT</b>				
- Capital	145	448	275	251
- Revenue	765	665	903	728
	<b>910</b>	<b>1113</b>	<b>1178</b>	<b>979</b>
<b>=====</b>				
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	28.7	53.6	53.9	49.2
Revenue	16.4	13.5	18.3	15.3
<b>TOTAL</b>	<b>17.6</b>	<b>19.3</b>	<b>21.6</b>	<b>18.6</b>
<b>=====</b>				

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION

£000

FUNCTION : FLOOD DEFENCE

REGION: NORTH WEST

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	3440	4062	4430	4430
Superannuation	307	353	255	255
N.I.C.	290	297	356	356
Agency, Temps. & Other	206	80	36	36
Voluntary Severance				
<b>WAGES</b>				
Costs	3231	3328	2887	2798
Superannuation	207	231	130	126
N.I.C.	254	274	234	227
Agency, Temps. & Other	105			
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>8040</b>	<b>8625</b>	<b>8328</b>	<b>8228</b>
Travel & Subsistence	524	622	688	688
<b>SUB-TOTAL STAFF</b>	<b>8564</b>	<b>9247</b>	<b>9016</b>	<b>8916</b>
Consultants	1082	1127	1229	903
P.L.C. Services	772	802	461	461
Other H. & C. Services	4981	7339	8008	8070
Equip. Tools & Mats.	2195	1587	1531	1381
Utilities	595	574	582	553
Other Costs	1045	992	1020	1311
<b>SUB-TOTAL OTHER</b>	<b>10670</b>	<b>12421</b>	<b>12831</b>	<b>12679</b>
<b>TOTAL REGIONAL</b>	<b>19234</b>	<b>21668</b>	<b>21847</b>	<b>21595</b>
Inter-Regional Services				
- Charges Paid				
- Income Received				
H.O & National Costs	281	459	465	465
<b>TOTAL</b>	<b>19515</b>	<b>22127</b>	<b>22312</b>	<b>22060</b>
=====				
<b>CAPITAL EXPENDITURE</b>	<b>6518</b>	<b>8372</b>	<b>8817</b>	<b>9160</b>
<b>REVENUE EXPENDITURE</b>	<b>12997</b>	<b>13755</b>	<b>13495</b>	<b>12900</b>
	<b>19515</b>	<b>22127</b>	<b>22312</b>	<b>22060</b>
=====				
<b>WORK CONTRACTED OUT</b>				
- Capital	3924	6458	7060	7222
- Revenue	2911	2810	2638	2212
	<b>6835</b>	<b>9268</b>	<b>9698</b>	<b>9434</b>
=====				
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	60.2	77.1	80.1	78.8
Revenue	22.4	20.4	19.5	17.1
<b>TOTAL</b>	<b>35.0</b>	<b>41.9</b>	<b>43.5</b>	<b>42.8</b>
=====				

## INCOME ANALYSIS

REGION: NORTH WEST

£000

		ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
WATER QUALITY	Charging for Discharges				
	- Application Fee	57	26	40	40
	- Annual Consent	4877	5874	4477	4567
	H.M.I.P./I.P.C.Consents				
	- Application Fee		85	12	
	- Annual Consent			759	774
	Waste Site Licensing			190	200
	Pollution Incidents		23	200	50
	Other	169	24	17	18
	Total	5103	6032	5695	5649
FISHERIES	Rod Licences	998	1039		
	- Salmon & Migratory			219	222
	- Coarse & Trout			1076	1098
	Commercial Licences	22	22	22	22
	Fish Sales				
	Other	111	54	38	48
	Total	1131	1115	1355	1390
RECREATION		26	30	30	30
CONSERVATION		4			
NAVIGATION	Boat Licences				
	Tolls				
	Other				
	Total	0	0	0	0
TOTAL GRANT AIDED		6264	7177	7080	7069
WATER RESOURCES	Abstraction Charges	5436	5758	5568	5850
	Interest Received	195	140	135	135
	Other	96		50	50
	Total	5727	5898	5753	6035
FLOOD DEFENCE	Levies/GDC	18588	18725	18725	18725
	MAFF/W.O. Grants	1191	950	1100	1300
	L.D. Consents			35	35
	Interest Received	900	600	615	600
	Rechargeable Works	53	40	40	40
	Other	376	134	160	275
	Total	21108	20449	20675	20975
MEMORANDA	Interest in G.A.Services				
	Asset Sales in All Services				
	EC Grants in All Services				
	(See Form FP3a )				



### E.C. GRANT AIDED PROJECTS

[illegible]

## SUMMARY OF PROPOSED CAPITAL PROJECTS

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FUNCTION : WATER QUALITY

**REGION:**

[illegible]

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FUNCTION : FISHERIES

REGION:

PROGRAMME	SITE NAME	PROJECT TITLE	PRIOR YEARS	1994/95	1995/96	1996/97	1997/98	LATER YEARS
		:Davenham Security Systems				10:		
		:Chorley Security Systems				10:		
		:Replacement Telephones				7:		
		:River Habilitation Schemes				25:		
		:Recreation Project Funding				25:		
		:Equipment for new Ecology Teams				10:		
		:R. Hodder Counter Upgrade				50:		
		:R. Wyre. Garstang Counter Upgrade				70:		
		:Modification to Forge Weir Holding Faci:				30:		
		:Otter Enhancement Programme				10:		
		:Footpath Facilities				10:		
		:Collaboration Works Reports Project				20:		
		:Storage Facilities				5:		
		:Habitat Imp. Works				15:		
		:Fish Counter Refubish (Insulation)				60:		
		:Pit Tag Equipment				15:		
		:Winter Uniform Purchase				10:		
		:Passive I.R. Surveillance				10:		
		:Hatchery Supply Protection				25:		
		:Micro Tagger & QCD				20:		
		:Server				8:		
		:Witcher Well Emergency Telemetry				5:		
		:Otter Enhancement System					20:	
		:Modify & Upgrade Broad Raine Weir					100:	
		:Ribble Fish Pass Programme					5:	
		:Night Vision Equipment					20:	
		:Vehicle Replacement					34:	
		:New Fish Passes Egremont					20:	
		: " Crosthwaite					10:	
		:Refurbished Fish Passes - Staveley					10:	
		:Dry Suits					5:	
		:Mill Race Upgrade					15:	
		:Water Bank Provision					10:	
		:R Cocker Fish Trap					20:	
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		:PROJECTS UNDER £5,000	XXXXXXXXXX:			8:	3:	XXXXXXXXXX:
		:ALLOCATION OF MULTIFUNCTIONAL CAPITAL	XXXXXXXXXX:	68:	66:	66:	68:	XXXXXXXXXX:
		:						
		:TOTAL FUNCTION CAPITAL EXPENDITURE	0:	68:	66:	524:	340:	0:
		:(TO AGREE WITH FP2)						



## £000

**FUNCTION : CONSERVATION**

**REGION:**

[illegible]

**E000**

**FUNCTION : NAVIGATION**

REGION:

page 48

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REGION:

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## SUMMARY OF PROPOSED CAPITAL PROJECTS

£000

FUNCTION : FLOOD DEFENCE

**REGION:**

[illegible]



**FUNCTION : MULTIFUNCTIONAL**

**REGION:**

[illegible]

# CORPORATE PLAN – BUDGET 1994/95

	Hardware	Software	Plc Costs	Other FM	Consultant Contract	I.S. Staff	Non I.S. Staff	Other	Total	Sub Total
<b>NATIONAL SYSTEMS DEVELOPMENT</b>										
Rod Licences						7			7	
Planning Applications						70			70	
<b>TOTAL DEVELOPMENT</b>						77				77
<b>ONGOING SUPPORT &amp; MAINTENANCE ACTIVITIES</b>										
Telemetry System	270		4	68		29			371	
Telephony System	549		69		8	19			645	
Weather Radar/Flood Forecasting	52					24			76	
Laboratory System						10			10	
Development Environment	15	25				10			50	
All other Applications Systems Support	311	252		542	57	368		3	1533	
<b>TOTAL ONGOING</b>	<b>1197</b>	<b>277</b>	<b>73</b>	<b>610</b>	<b>65</b>	<b>460</b>		<b>3</b>		<b>2685</b>
<b>IMPLEMENTATIONS</b>										
'MUST DO' Infrastructure					40	16			56	
WAMS	60	43			55	40	35		233	
IAS (incl CARPLAN)	80	60			40	22			202	
PS	20	10				6			36	
NALD	20	20			20	10			70	
FDMS	20	20			10	15			65	
Other Business	102	70			40	10			222	
OS (FS Study)										
'PROGRESS' Incidents & Prosecutions										
Discharge Applications										
Planning Applications										
GIS (FS Study)										
Other Business										
Mission Statement Alms										
Audit Recommendations										
<b>TOTAL IMPLEMENTATIONS</b>	<b>302</b>	<b>223</b>			<b>205</b>	<b>119</b>	<b>35</b>			<b>884</b>
<b>REGIONAL INITIATIVES</b>										
Fish Count		1				5			5	
DataEase projects						10			10	
Redigitising					23				23	
Flood Warning					50				50	
Other	20	20				10			50	
<b>TOTAL REGIONAL INITIATIVES</b>	<b>20</b>	<b>20</b>			<b>73</b>	<b>25</b>				<b>138</b>
<b>GRAND TOTAL</b>	<b>1519</b>	<b>520</b>	<b>73</b>	<b>610</b>	<b>343</b>	<b>681</b>	<b>35</b>	<b>3</b>		<b>3784</b>

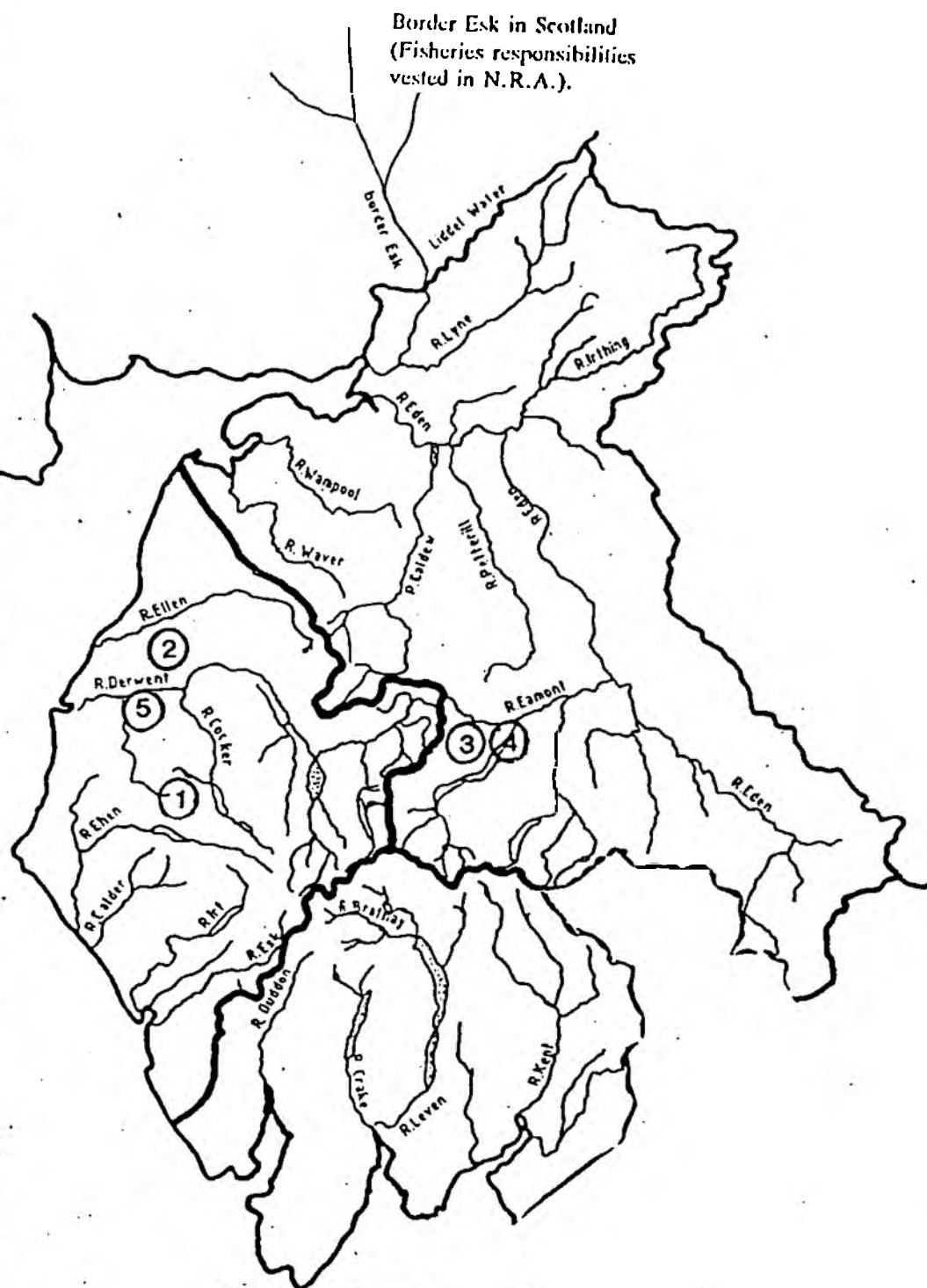
# CORPORATE PLAN - BUDGET 1995/96

	Hardware	Software	P/c Costs	Other FM	Consultant Contract	I.S. Staff	Non I.S. Staff	Other	Total	Sub Total
<b>NATIONAL SYSTEMS DEVELOPMENT</b>										
Rod Licences										
Planning Applications						36			36	
<b>TOTAL DEVELOPMENT</b>						36				36
<b>ONGOING SUPPORT &amp; MAINTENANCE ACTIVITIES</b>										
Telemetry System	300		4	68		29			401	
Telephony System	549		69		8	19			645	
Weather Radar/Flood Forecasting	56					24			80	
Laboratory System						10			10	
Development Environment	15	25				10			50	
All other Applications Systems Support	334	301		542	57	419		3	1656	
<b>TOTAL ONGOING</b>	1254	326	73	610	65	511		3		2842
<b>IMPLEMENTATIONS</b>										
'MUST DO' Infrastructure					40	6			46	
WAMS	20	10			40	14	35		119	
IAS (incl CARPLAN)					20	7			27	
PS										
NALD										
FDMS	40	20			30	8			98	
Other Business	40	20			20	16			96	
OS (FS Study)	80	30			30	17			157	
'PROGRESS' Incidents & Prosecutions	40	20			10	17			87	
Discharge Applications										
Planning Applications	20	20			10	17			67	
GIS (FS Study)	80	30			30	20			160	
Other Business										
Mission Statement Aims										
Audit Recommendations										
<b>TOTAL IMPLEMENTATIONS</b>	320	150			230	122	35			857
<b>REGIONAL INITIATIVES</b>										
Fish Count										
DataEase projects										
Redigitising										
Flood Warning					100				100	
Other		40				12			52	
<b>TOTAL REGIONAL INITIATIVES</b>		40			100	12				152
<b>GRAND TOTAL</b>	1574	516	73	610	395	681	35	3		3887



## Appendix: A

**Border Esk in Scotland  
(Fisheries responsibilities  
vested in N.R.A.).**



**Top 5 North Area Targets:**

1. Develop SW(X)'s in West Cumbria rivers, Ellen, Derwent, Cocker, Ehen, Calder, Irt and Esk.
2. Develop and implement local Fisheries Assessment Scheme for River Derwent.
3. Investigate trophic status of lakes and develop strategies for remedial actions.
4. Develop a water sports strategy (in consultation with Northern Council for Sports and Recreation).
5. Develop and implement Emergency Plan for road tanker accidents on A66 in River Derwent (Bassenthwaite) Catchment. Pilot for other situations.

## CENTRAL AREA



1. *Resolve problems of contaminated surface waters from Industrial & Urban Areas. Sites on:-*
  - *River Douglas*
  - *River Tawd*
  - *River Darwen/Blackwater*
  - *River Calder*
2. *Resolve low flow problems in rivers arising from B.W. abstractions.*
  - *River Douglas (Scholes weir; Gathurst)*
  - *River Conder, Galgate*
  - *River Calder, Catterall*
3. *Progress Sea Defence & Tidal Schemes.*
  - *Warton (Complete 1994-95)*
  - *Glasson (Starts 1994-95)*
  - *Cockersands (Starts 1995-96)*
  - *Overton (Starts 1995-96)*
4. *Monitor & control environmental effects of construction of M65 (Blackburn - M6). All functions.*
5. *Continue to implement Ribbles Fisheries Management Plan to help reasonable aspirations of fisheries interest.*

[illegible]

1. *Deliver Catchment Management Plans to programme:*
  - *Publish Irwell CMP and present at Global Forum.*
  - *Prepare Upper Mersey CMP.*
  - *Contribute to collaborative schemes such as River Valley Initiatives on Medlock, Weaver and Sankey.*
2. *Develop & implement area responsibility for dealing with customers with regard to:*
  - *Planning liaison/development control.*
  - *Authorisations.*
  - *Waste Regulations.*
  - *Water Quality Planning.*
3. *Play a full part in major planning developments:*
  - *Manchester Airport 2nd runway.*
  - *Liverpool Airport proposals.*
  - *Motorway widening schemes, M62, M63.*
  - All these are likely to result in Public Inquiries.*
4. *Develop opportunities for cross-regional and cross-area activities, in respect of*
  - *Flood Defence: use of emergency workforce resources,*
  - *Conservation: management plans for the Cheshire Meres & Mosses,*
  - *Fisheries: use of bailiff for survey & enforcement,*
  - *Water Quality: investigation of quality issues on Hungate Canal,*
  - *Planning Liaison: joint approaches to planning authorities.*
5. *Reach a solution to the Water Quality & Flood Defence problems posed by the Great Culvert on the River Birken, Wirral.*

**REGIONAL PUBLICATIONS**Catchment Management Plan. Summary document & video.Total

- River Ribble
- River Irwell
- Upper Mersey

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£30,000

Fact Files

- Lake District
- River Irwell
- River Weaver
- River Wyre
- River Eden
- Other Misc.

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c.£18,000

Leaflets

- Information leaflets - major capital schemes  
including Haverigg, Cockersands and Glasson.
- Abstraction licensing leaflet.
- Fisheries leaflet.

£2,000  
£1,500  
£1,500  
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Publications

- Anti-dumping publications (Gtr Manchester campaign).
- Cheshire Meres and Mosses literature.
- Conservation - Mersey Estuary literature.
- Newstream (external newsletter) x 2.
- Spalsh (internal, staff newsletter) x 12.
- Groundwater Management Plan for  
Rufford aquifer - Promotional material.
- Education pack, support materials.
- North West Fishing Guide (Financed by advertising?)

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c. £58,000  
Nil

Videos

- Information videos on:      Water Resources Management.
- Hydrometry.
- Education video.

£20,000  
£15,000



**UNSATISFIED NEEDS**  
**Fisheries, Conservation and Recreation**  
**projects in priority order.**

**NORTH**

<b>1994/95</b>		<b>PRIORITY</b>	<b>APPROX. COST</b>
Ecology	Microscopes	1	14K
	Otter Enhancement Programme	1	10K
Recreation	Footpath facilities	1	10K
	Collaborative Watersports Project	1	20K
Fisheries	Storage Facilities	1	5K
	Habitat Improvement Works	1	15K
	Fish Counter Refurbishment (Insulation)	1	60K
	Pit Tag Equipment	1	15K
	Winter Uniform Purchase	1	10K
	Passive I.R. Surveillance	1	10K
	Hatchery Supply Protection	1	25K
	Night Vision Equipment	2	20K
	Vehicle Replacement	2	34K
	Fish Passes (New) Egremont	2	20K
	Crosthwaite	2	10K
	Fish Passes (Refurbish)		
	Staveley	2	10K
	Newlands	2	3K
	Dry Suits	2	5K
	Mill Race Upgrade	2	15K
	Water Bank Provision	2	10K
	River Cocker Fish Trap	2	20K

		PRIORITY	APPROX.
<b>1995/96</b>			
Ecology	Otter Enhancement Programme	1	10K
Recreation	Footpath Facilities	1	10K
	Collaborative Watersports Project	1	10K
Fisheries	Vehicle Replacement	1	34K
	Habitat Improvements	1	20K
	Eletrofishing Equipment	1	5K
	Winter Uniform	1	5K
	Night Vision Equipment	1	20K
	Pit Tag Equipment	1	5K
	Portable Smolt Trap	2	20K
	River Kent Adult/Smolt Trap	2	100K
	Fish Passes -		
	River Greta (Keswick)	2	20K
	River Petterill (Carlisle)	2	10K
	River Mite (S.West Cumbria)	2	20K
	ATU Purchase	2	9K
	Passive I.R. Surveillance	2	10K
	Fish Counter - River Ehen	2	100K
	Continuous Water Quality Monitoring Equipment.	2	10K
<b>Central</b>			
<b>1994/95</b>			
	River Hodder Counter Upgrade	1	50K
	River Wyre, Garstang Counter Upgrade	1	70K
	Witcher Well Emergency Telemetry	1	5K
	Modification to Forge Weir Holding Facility	1	30K
	Modify and Upgrade Broadrairie Weir	2	100K
	Ribble Fish Pass Programme	2	5K
<b>1995/96</b>			
	Eel Pass on River Wyre at St. Michaels	2/1	10K

South	PRIORITY	APPROX.
1994/95		
Davenham Security System	1	10K
Chorley Security System	1	10K
Replacement Telephones	1	7K
River Rehabilitaion Schemes	1	25K
Recreation Project Funding	1	25K
Protective Clothing for Boat and Crews	1	4K
Otter Enhancement Scheme	2	20K
1995/96		
River Habilitation Schemes	1	25K
Electro Fishing Equipment	1	10K
VHF Radio Replacement	1	10K
Recreation Project Funding	1	25K
Chorley Bypass Channel	2/1	70K
Chorley Access Road	2/1	30K
Night Vision Equipment	2	10K
1996/97		
Replacement Landrovers	1	50K
Recreation Project Joint Funding	1	25K
River Rehabilitation Schemes	1	25K
Replacement ATV's	1/2	15K
Holding Tank Refurbishment at Davenham	2	70K
Fish Pass Construction - River Bollin	2	70K
Otter Enhancement Scheme	2	20K

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