

# NATIONAL RIVERS AUTHORITY - ANGLIAN REGION

## 1994/95 REGIONAL PLAN



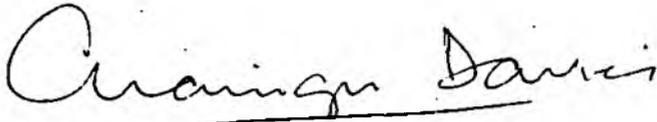
- Driest
- Lowest
- Highest Population Growth

## FORWARD

### REGIONAL PLAN 1994/95

This plan describes the way in which we intend to deploy all our resources in an effective and efficient manner to achieve real improvements in the water environment in 1994/95. The detailed Management Action Plan setting specific targets will be derived from this document.

I commend ownership of this plan to RMT and their reports and hope that it will help you all understand your contribution to the success of the NRA.



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Regional General Manager

ENVIRONMENT AGENCY



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National Rivers Authority Information Centre Head Office
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# 1994/95 REGIONAL PLAN

## ANGLIAN REGION

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**SECTION 1**

**RGM'S EXECUTIVE SUMMARY**

## **RGM'S EXECUTIVE SUMMARY**

### **PROGRESS 1993/94**

The Region's progress against its 1993/4 Plan has been successful. The majority of operational targets will be met and there have been a number of significant achievements. Revised manpower control numbers will be achieved by year end, although the Region continues to have a higher workload than its geographic area represents in the national context on a number of activities. Efficiency savings have been made totalling £1.4M.

Achievements include restructuring which was implemented by 1st July 1993 and the Market Testing Programme which has been progressed on target. Other accomplishments encompass the introduction of an Open Learning Library, the operation of Team Building Workshops, a reduction in debtors, the introduction of Service Level Agreements, the installation of a new Regional Telemetry System and a Private Mobile Radio network. Four Catchment Management Plans were brought to their Final Report stage with a further five currently in progress. Restructuring included a new Regional Management Team from 1st April 1993, Area based multifunctional management from 1st July 1993 and Client/Provider sections set up in Flood Defence Operations and Engineering Services.

Core function achievements have included the following:

- Regional Water Resources Strategy launched April 1993
- Implementing 3 ALF Schemes
- Negotiation of AMP2 Proposals
- Best Ever STW Discharge Compliance
- Improvement in River Quality
- Pilot I.B.U. for Flood Defence Operations
- Colne Barrier completed
- Response to Flood Emergencies - Feb, Oct, Nov 1993 and Jan 1994
- Planned Fisheries Surveys completed
- Increase in collaboration on Recreation Projects
- Development in Conservation input to CMPs
- Completion of River Nene Navigation Landing Stages

Particular problems have arisen in compliance with the Water Resources Enforcement Programme PIN where lower priority applies with the end of the drought, and with responding to complaints and MP letters within the 5 days target to ensure comprehensive responses. Disappointments have been the delay in the Lincolnshire Beach Recharge Project, closure of the Peterborough Chemistry Laboratory, progress on the Happisburgh to Winterton Sea Defences and a £1M shortfall in Water Resources Capital expenditure.

## **KEY ISSUES AND PRIORITIES**

- Providing more for less through efficiency savings, and inter-regional sharing
- Effective Service Delivery
- Managing changes initiated through Market Testing, IBU's and manpower reductions
- Dealing with the impact of development in a Region of highest growth
- Further rationalising of the respective roles of Regional and Area staff
- Promoting and funding a number of major projects
- Meeting Customer Care and environmental targets
- Meeting Catchment Management Plan programme for production and actions
- Adding value, not overhead from Support Services

**Key issues in the core functions will be:**

### **Flood Defence**

- Financing Strategy/Reduction of LFDC Balances
- Capital - Needs £41M per year against Funding Policy of £38M per year
- Achievement of Capital Programme including:- Commencement of Lincshore, completion of first breakwater at Happisburgh and initiation of bank strengthening on Broadland
- Definition of Standards of Service
- Workforce "Noble" Numbers Review

### **Water Resources**

- Integration of Regional Strategy into National Strategy
- Compliance with Enforcement Policy
- Maintaining Operation of Water Transfer Schemes
- Alleviating Low Flow Problems

### **Water Quality**

- Maintaining Improved Quality of Discharges
- Control of Diffuse Pollution by Nutrients and Pesticides
- Introduction of SWQO's
- High proportion of Eutrophic Sensitive Areas and Nitrate Sensitive Zones
- Solutions to Potential Groundwater Pollution
- Implementation of Groundwater Protection Policy

### **FRCN**

- Introduction of a Net Limitation Order\*
- Review of Fisheries Programme
- Further use of NRA Owned Land for Recreation
- Restoration and Improvements in Conservation through other Core Activities
- Implementation of Conservation Classification Standards into CMP's
- Development of Regional Navigation Strategy
- Harmonisation of Charges with other Navigation Authorities

\* Included as a priority on the basis of additional funding being made available from Head Office.

## USE OF RESOURCES

The allocations for financing core functions are those advised by Head Office. These include income and expenditure for 1994/95 and 1995/96. The previously suggested indicative allocations were revised to include further savings identified by the Region at the Bilateral meeting, plus an additional £1M for Flood Defence Capital. Allocations have been divided as shown below:

FUNCTION	TOTAL	1994/95 £K REVENUE	1994/95 £K CAPITAL	
			CORE FUNCTION	MULTI-FUNCTIONAL
Water Quality	9401	8460	385	556
Fisheries	1721	1621	41	59
Recreation	243	217	16	10
Conservation	338	296	32	10
Navigation	779	600	153	26
<b>Sub Total</b>	<b>12482</b>	<b>11194</b>	<b>627</b>	<b>661</b>
<b>Water Resources</b>	<b>10319</b>	<b>7569</b>	<b>1614</b>	<b>1136</b>
<b>Sub Total DoE</b>	<b>22801</b>	<b>18763</b>	<b>2241</b>	<b>1797</b>
<b>Flood Defence</b>	<b>58116</b>	<b>19991</b>	<b>36473</b>	<b>1652</b>
<b>TOTAL</b>	<b>80917</b>	<b>38754</b>	<b>38714</b>	<b>3449</b>

The balance of capital expenditure will move to core function projects after 1994/95 once large multi-functional projects such as Regional Telemetry and Trunked Radio are completed.

The following initiatives are being taken by the Region:

- Reduction in over heads eg
  - Scale reductions in line with reduced organisation following Market Testing
  - Service Level Agreements focusing on service requirements and costs
  - Inter-Regional sharing of resources
  
- Redistribution of staff eg from Region to Areas
  - Transfer of 3 staff following internal review of Water Resources function
  - Reduction in uncomplemented staff at Region to increase the numbers in Areas
  - Reappraisal of client side requirements
  
- Income generation through: eg
  - External Bureau Contract (Computer Services) £280K
  - Legal Services (£50K)
  - Property (£380K)

**SECTION 2**

**EFFECTIVE SERVICE DELIVERY**

## EFFECTIVE SERVICE DELIVERY

### REGIONAL ORGANISATION

- New RMT from 1st April 1993
- New staff structure with Area based multifunctional management from 1st July 1993
- Client/Provider sections set up in:
  - Flood Defence Operations from 1st July 1993
  - Engineering Services from 1st April 1993
- Laboratory staff re-deployed following closure of Peterborough Chemistry Laboratory at end of December 1993 as part of National rationalisation
- Function responsibility for Flood Defence under Regional Technical Manager from 1st January 1994 with loss of RFDM post
- Capital Planning, Emergency Planning (including 24 hr Regional Communications Centre) Transport and Plant (Administration and Procurement) under Regional Business Services Manager from 1st January 1994
- Transfer of three Water Resources Regional staff to Areas in 1994/5
- Responsibility for IBU staff, manual employees and craftsmen to be transferred from Area Managers to Regional Contracts Manager from 1 April 1994

### ACCOMMODATION AND INFRASTRUCTURE

YEAR	LOCATION	TYPE	PROPOSAL	ESTIMATED COST/ (INCOME) (£k)
1994/95	Lincoln	Office	Repairs	30
1994/95	Peterborough (Kingfisher House)	Office	Kitchen Extension	20
1994/95	Kings Lynn	Depot	Drainage	28
1994/95	Kings Lynn	Office	Shower	8
1995/96	Kings Lynn	Office	Repairs	20
1995/96	Spalding	Office	Extension	75
1995/96	Norwich	Office	New to replace leased office	1425
1995/96	Peterborough (Aqua House)	Office	Sell	(1000)

## **MARKET TESTING AND THE ENVIRONMENT AGENCY**

### **Market Testing**

- Service Level Agreements established during 1993/94 for all activities in the 1994/95 Market Testing Programme
- Costs identified for all activities, including overhead and Support Service charge; some through Activity Time Recording
- Business Plans prepared for all functions, identifying use of resources and outputs for 1994/95
- Process of baseline reviews commenced, with Regions mainframe computer operation now complete
- Internal efficiency review undertaken for Hydrometry, with activity costs centre identifying expenditure to detailed task level
- Monitoring processes established for support services which identify scale reductions resulting from Market Testing initiatives
- Overhead cost reductions being pursued through efficiency reviews
- Positive attitude to Market Testing being engendered in staff through development of Value for Money culture and communication to ensure awareness of programme developments

### **Environment Agency**

- National dinner held with WRA's followed up by Regional meetings with Eastern Waste Regulation Group in October 1993 and with East Midlands WR Group in December. Anglian joined Southern and Thames Regions in a joint meeting with SEWRAC in January 1994
- Meetings established links at Regional Management Team and Regional Committee Chairman level with Councillors, Directors and Senior Officers of WRA's. Issues relating to the formation of ENVAGE were discussed and a positive start made to future liaison and co-operation
- Informal discussions held between Regional General Manager and Regional Manager for HMIP (Anglian Region)
- RGM has invited WRA members to attend future RRAC meetings to help develop liaison
- Several Meetings already held between NRA staff and officers of WRA's and HMIP, at both Regional and Area levels, to discuss policy and technical issues
- Awareness training in HMIP/WRA activities carried out internally for NRA staff

**SECTION 3**

**TOP PRIORITY CORE FUNCTION DELIVERY**

## **TOP PRIORITY CORE FUNCTION TARGETS**

### **FUNCTIONAL PRIORITIES**

#### **Multi-functional**

- Prepare for the Environment Agency
- Manage for the Region the implementation of WAMS
- Continue to sponsor and support R&D so that it meets the Region's requirements for efficiency and improving the environment
- Develop strategies for the Humber and the Wash
- Integrate the approach to Quality and Quantity in groundwater
- Preparation of business cases to be in a position ready to obtain extra Grant in Aid, if available, to meet capital investment needs

#### **Water Quality**

- Protect water quality by maintaining recently improved quality of discharges
- Plan and justify any further improvements that are needed in the quality of discharges
- Evaluate the need and scope to improve water quality by the control of diffuse pollution by nutrients and pesticides
- Establish, with a view to future strategy, the benefits of recent schemes to remove phosphorus from large discharges of sewage effluent
- Protect the Environment whilst managing the growth of work under Integrated Pollution Control
- Maintain the all-round pressure of persuasion and enforcement which has helped produce a strong improvement in water quality
- Through the introduction of Statutory Water Quality Objectives, consolidate and justify our efforts to maintain the quality of the Environment
- Protect the Environment by responding quickly and thoroughly to pollution incidents
- Protect the Environment by reducing the number and impact of pollution incidents through Pollution Prevention Visits under the Groundwater Protection Policy, and visits to farms and industrial sites identified in Catchment Management Plans
- Protect the Environment by reducing the number and impact of pollution incidents through our contribution to Integrated Pollution Control
- Protect the quality of groundwaters and water supplies by introducing further Groundwater Protection Zones under the Groundwater Protection Policy and completing formal inspections of the Zones around the major sources of Public Water Supply

- Plan the measures needed to clean-up or mitigate particular cases of groundwater pollution
- Provide input to national policy and national projects; establish the National Centre on Toxic and Persistent Substances
- Redevelop our systems for data management and the audit of water quality following the re-direction of our analytical work to the National Laboratory Service, and so contribute to improved efficiency
- Achieve our monitoring programmes and manage our data in order to: preserve our ability to take good and quick decisions; achieve our statutory duties; meet our reporting deadlines; satisfy our commitments for Directives and International Agreements; and complete the monitoring for the 1995 Surveys of Biology, Chemistry and Nutrients
- Continue to seek improvements in efficiency through initiatives that audit the performance of the Water Quality function
- Continue our input into policy for the implementation of new Directives

### **Flood Defence**

- Achieve a £36M capital expenditure programme for 1994/95
- Seek to increase capital expenditure in future years with needs of £41M/year against a funding policy of £38M/year
- Reduce LFDC balances
- Obtain MAFF agreement for licence to dredge sea bed material and commence the Lincolnshire Beach Recharge project
- Complete the first reef scheme at Happisburgh ■ Begin bank strengthening in Broadland
- Complete the establishment of standards of service, and progress liaison with local planning authorities to comply with the Memorandum of Understanding for the provision of Section 105 survey information on flood risk and protection standards
- Propose Coastal Management National Centre
- Promote shared risk by Contractors
- Review workforce "Noble" numbers
- Further develop the client role in Flood Defence Operations, including rationalisation on a catchment basis
- Progress the Lower Witham Investigation, following the October 1993 floods
- Develop plans jointly with local authorities and the Port of Boston on the feasibility of a Boston Sea Lock

### Water Resources

- Complete investigations for River Great Ouse Management Plan (ROMP)
- Integrate the Regional Water Resources Strategy with National Strategy
- Provide input into the detailed planning for the preferred reservoir site
- Compliance with Water Resource Enforcement PIN requirements
- Maintain the operation of water transfer schemes and develop the client role
- Achieve a £1.1M capital expenditure programme including further improvements to Ely Ouse Essex transfer scheme and refurbishment of Trent Witham Ancholme transfer scheme
- Alleviation of Low Flow problems including completion of the River Slea project and investigations to determine the preferred solution for Redgrave and Lopham Fen
- Meet targets on abstraction licence determinations
- Prepare for Market Testing of Hydrometry

### Fisheries

- Introduction of a Net Limitation Order and implementation of its enforcement
- Continuing promotion of the Regional Fisheries Laboratory as a National Centre and encouraging its use by other Regions
- Review of fisheries survey programme

### Recreation

- Identification of Real World improvements
- Further use of NRA owned land for recreation

### Conservation

- Restoration and improvements through other core function activities
- Promotion of further collaborative projects
- Introduction of developed method of conservation input to catchment management planning
- Improved input to responses to development planning proposals and to flood defence works

### Navigation

- Development of a Regional Strategy, including customer liaison
- Progress on harmonisation of charges with other navigation authorities

## **AREA TARGETS - "MAKE A DIFFERENCE" SITES**

### **Northern Area**

#### **1. Helpston**

Investigations into groundwater pollution at Helpston will reach the stage at which the evaluation of resolutions can be concluded and a final recommendation made to the Board. Implementation of any solution will require close liaison with both Cambridgeshire County Council and Peterborough City Council, along with Anglian Water Services plc who are the major abstractor in the affected area.

#### **2. Lincshore**

The proposed recharging of the Lincolnshire Coastline is considered both urgent and essential for the protection of life and property from coastal flooding. Commencement of work in 1994 is dependent on an early decision from MAFF on the NRA's application to extract sand from the Race Bank in the Wash. If this decision is not forthcoming, a major one year investigation into the environmental survey of the Wash crab fishery will be completed, but only minor schemes will be possible before 1995 to afford the urgent basic protection that is warranted. The approved budget for the project is £50M over the next four years.

#### **3. River Nene Structures**

An ongoing survey programme to improve River Nene flow control and navigation structures will continue during 1994/5. Work will include the establishment of control structures at Cotterstock, Etton and Stanwick, the electrification of two locks and the improvement of five lock foot bridges. The overall programme will allow greater control of river flows and build on the 1993/4 programme by providing major improvements in navigation ease and safety. Further embellishment of the River Nene will be afforded by improvement of flood defences through the town of Northampton.

#### **4. Long Eau Washland Project**

In 1993/4 a collaborative project to return 20 acres of riverside arable land to wet grassland/washland was instigated between the NRA, Countryside Commission, Farming and Wildlife Advisory Group and a local landowner. The scheme is scheduled to involve embanking the area and linking it to the Long Eau. This will allow combined flood storage of 150,000m<sup>3</sup>, whilst also providing development of rare and threatened grassland habitat for wildfowl. Completion of the project will see production of a Great Eau/Long Eau restoration report; this will extend project principles to the catchment, providing a practical approach to restoration, increasing wildlife and flood defence assets.

#### **5. River Slea**

Alleviation of low flows in the River Slea will be implemented in 1994/5 via acquisition of the proposed borehole site for flow supplementation. The scheme will represent important improvements in river appearance around the Sleaford area.

## AREA TARGETS - "MAKE A DIFFERENCE" SITES

### Central Area

#### 1. South Cambs

To establish the monitoring and estimation of rises in groundwater levels in the Lower Greensand confined aquifer. This information is to be made available to District Councils, Water Companies and landowners.

#### 2. Bedford

The construction of a Southern by-pass for Bedford is currently at the planning stage and at present, threatens to be charted so that the route will cut through a minor aquifer. Planning Liaison influence is to be used to negotiate special considerations in the construction which will be aimed at avoiding the derogation of other users, and the artesian effects that would undoubtedly cause highway flooding and pollution. Road alignment also crosses the River Great Ouse floodplain which will require close monitoring to ensure that careful attention is paid to sizing and positioning of main viaduct spans and flood arches.

#### 3. Sawston

Groundwater remediation works are to be implemented during 1994/5. Pollution of the groundwater has occurred more recently and at more shallow depths than the pollution which has been subject to a House of Lords ruling in the case of Cambridge Water Company v Eastern Counties Leather. Costs of the remediation works associated with this latest pollution are being sought from Eastern Counties Leather. Discussions are already underway to reach an agreement between the company and the NRA. The works will ensure that the pollution does not seep to lower depths and cause a more serious and expensive problem to resolve. The NRA will continue to monitor the situation via observation boreholes.

#### 4. River Cam Catchment

Fisheries/conservation enhancement of degraded in-stream habitat as identified in the Catchment Management Plan is scheduled. Work is proposed to Bourn Brook to recreate river habitat and wet grassland. Co-operation with landowners is planned to meet the requirements of the Countryside Stewardship Scheme.

#### 5. Kings Lynn

The completion of tidal defences to Fisher Fleet is scheduled which will subsequently offer protection from North Sea Flooding for the town of Kings Lynn. Extensive consultations with Associated British Ports and local fishermen will be required to satisfy adjoining commercial interests.

## AREA TARGETS - "MAKE A DIFFERENCE" SITES

### Eastern Area

#### 1. Happisburgh to Winterton Sea Defences

A 16km length of coastline between Happisburgh and Winterton which protects 6000 hectares of residential, agricultural, conservation and recreation land, is subject to beach and sand dune loss. This severely threatens the integrity of the natural and man-made defences. During 1994, four shore-parallel reefs of imported large rock are to be constructed at a cost of £6.5 million to remove wave energy and allow stability. In addition to this, new beach and dune formation will further reinforce the existing defences. An extra 12 reefs are planned for subsequent years.

#### 2. Redgrave and Lopham Fen SSSI

This is a wetland SSSI and RAMSAR site which has been progressively drying out. As part of the identified solution, it has been recommended that abstraction from a nearby Public Water Supply source should cease. The target for 1994/5 will be to locate, drill and license a replacement PWS abstraction away from the fen.

#### 3. Phosphorus Removal - Broadland Sewage Treatment Plants

A major objective will be to ensure more effective controls of phosphorus discharges to the Rivers Ant and Bure, thereby improving water quality in Broadland.

#### 4. Rewsalls Sea Wall, East Mersea - Managed Retreat

Rewsalls sea wall stretches for 1.2km on the north shore of the Blackwater Estuary in Essex and protects a grazing marsh which forms a natural bay of 45 hectares. As a result of a re-appraisal of these defences in relation to our medium term investment requirements, a managed retreat scheme estimated at £430K is to be undertaken during 1994; this will result in the creation of a valuable salt marsh habitat and a projected saving of £100K per year in capital and maintenance expenditure. The overall project will provide a 5-year pay back and good value for money.

#### 5. Fisheries Restoration and Enhancement

Following the fish mortalities which resulted as a consequence of pollution during 1993, a project to restock and improve the habitat of Starston Beck is planned.





CATCHMENT MANAGEMENT PLANS

CATCHMENT	START DATE	DATE TO RRAC	CONSULTATION STARTS	FINAL VERSION
Cam (C)	July 1990	7 February 1991	12 March 1992	April 1993
Louth Coastal (N)	October 1991	16 April 1992	16 July 1992	August 1993
Gipping/Stour (E)	April 1992	October 1992	19 February 1993	Jan 1994
Ely Ouse (C)	April 1992	October 1992	26 March 1993	Feb 1994
Lower Nene (N)	October 1992	May 1993	19 October 1993	May 1994
Yare (E)	November 1992	July 1993	20 January 1994	Sept 1994
Bedford Ouse (C)	July 1993	February 1994	12 April 1994	Oct 1994
Upper Nene (N)	July 1993	February 1994	23 February 1994	August 1994
Blackwater (E) (inc. Colne/Chelmer)	January 1994	June 1994	July 1994	Jan 1995
Grimsby (N)	April 1994		October 1994	April 1995
N Norfolk Rivers (C)	July 1994		January 1995	July 1995
Lower Witham (N)	October 1994		April 1995	Oct 1995
Crouch/Thameside(E)	October 1994		April 1995	Oct 1995
Anchoime (N)	May 1995		November 1995	May 1996
Upper Ouse (C)	July 1995		January 1996	July 1996
Stiffkey/Burn/Glaven (E)	October 1995		April 1996	Oct 1996
Upper Witham (N)-	December 1995		June 1996	Dec 1996
Old Bedford (C)	July 1996		January 1997	July 1997
Welland (N)	August 1996		February 1997	August 1997
Alde/Blyth/Deben (E)	October 1996		April 1997	Oct 1997

CMP1

**SECTION 4**

**EFFICIENT SERVICES**

## EFFICIENT SERVICES

### INTER-REGIONAL SHARING

Regional Managers in Anglian and Severn Trent are co-operating on a Joint Efficiency Initiative. estimated savings are in the order of £150K:

<b>FUNCTION</b>	<b>PROPOSED CO-OPERATION</b>
<b>LEGAL</b>	Insurance Officers in both Regions are to develop best practices
<b>ESTATES</b>	Estates function will be managed by one person reporting to both RBSM's; this will enable a more flexible use of resources
<b>FINANCE</b>	A study is being carried out on the cost benefit of Severn Trent payroll being processed in Anglian. This is independent of IAS development. Implementation would not be before 1.4.95.
<b>ADMINISTRATION</b>	Arrangements have been made for Severn Trent to use the large scale photocopying facilities at Anglian
<b>PUBLIC RELATIONS</b>	i) Both Regions are to lose their senior PR Officers in the near future; discussions will take place involving the Director of Public Affairs as to how the service can be provided across both Regions ii) Arrangement has been made for Severn Trent to use Anglian's PR trailer. This will eliminate the need for Severn Trent to acquire a similar trailer which would have cost £25K iii) Feasibility of providing joint out-of-hours cover will be discussed
<b>INFORMATION SYSTEMS</b>	Areas to be identified for joint support arrangements; discussions to take place as to whether these plans can be extended to provide a help desk for both Regions from Anglian
<b>EMERGENCY PLANNING</b>	Arrangements have been made for i) Joint operation of Lone Worker Alarm System ii) Automatic re-routing for switchboard failure iii) Single reporting point for each County Fire Brigade whose area of operation covers both Regions iv) Joint Humber Estuary Pollution Plan (co-development with Northumbria/Yorkshire Region)
<b>TRANSPORT AND PLANT</b>	Plans to be produced whereby Transport and Plant will be managed for both Regions by Severn Trent, with the Transport Manager reporting to both RBSM's. Savings are estimated at £50K
<b>PROCUREMENT</b>	To assist Anglian establish its Procurement section, consideration is being given as to whether Anglian can take certain Severn Trent contracts off the shelf to save having to develop their own. Severn Trent have already carried out work in Anglian on an analysis of likely opportunities for Regional contracts
<b>FISH PRODUCTION</b>	Fish production facilities have been closed in Anglian and are now carried out by Severn Trent. Estimated savings of £60K for 1994/5
<b>EMERGENCY WORKFORCE</b>	Arrangements are in hand to transfer resources across Regional boundaries in the event of a serious event

Other possibilities are being sought and reciprocal arrangements have been made to share information about initiatives in other Regions.

**EFFICIENCY SAVINGS 1993/94**

INITIATIVES	Total	RGM	AM (C)	AM (N)	AM (B)	RFDM	RTM	RWQM	RBSM	RFM
<b>Incorporated within 1993/94 Budgets</b>										
Consultants	228	76					70	82		
Courier	38								38	
Information Systems	108								108	
Purchasing	120		17	22	51		5	12	13	
Energy (Review No 2) *	63		5	10	40				8	
Stationery, etc	51		4	7	4				36	
Operational Effectiveness	350		78	121	151					
Relocation	226									226
<b>SUB-TOTAL</b>	<b>1184</b>	<b>76</b>	<b>104</b>	<b>160</b>	<b>246</b>	<b>-</b>	<b>75</b>	<b>94</b>	<b>203</b>	<b>226</b>
<b>Additional Initiatives</b>										
Travel (5%)	54		11	12	14	7	2	2	5	
Subsistence (5%)	10		2	2	2	1	-	1	2	
Cellphones (Review No 1)	25		7	6	11	-	-	-	1	
Post Tender Negotiation	10		2	2	3		1	1	1	
Computer Operations	36								36	
CASE Studentship	10								10	
Stationery	1								1	
Tide Table Printing	2					2				
Logica Maintenance Contract	36								36	
Circuit Board Repair	3								3	
Solar Filming	2								2	
Academic Training Sponsorship	11								11	
<b>SUB TOTAL</b>	<b>200</b>		<b>22</b>	<b>22</b>	<b>30</b>	<b>10</b>	<b>3</b>	<b>4</b>	<b>108</b>	
<b>GRAND TOTAL</b>	<b>1384</b>	<b>76</b>	<b>126</b>	<b>182</b>	<b>276</b>	<b>10</b>	<b>78</b>	<b>98</b>	<b>311</b>	<b>227</b>

**PLANNED SAVINGS 1993/94 TO 1994/95**

		£K	£K
<b><u>All Services</u></b>			
Superannuation			432
Procurement	Revenue	100	
	Post Tender Negotiations	300	
		----	----
			400
Information Systems	Telemetry	35	
	Private Mobile Radio	100	
	Comms Upgrade	50	
	Network Review	20	
	Computer Ops Review	40	
		----	----
Value for Money	Ely Ouse Investment	190	245
	Leased Cars Introduction	60	
	Environmental Initiatives	60	
	Aqua House Closure	75	
	Laboratory Closure	40	
	Becor House Closure	25	
	Depot Rationalisation	20	
	Weather Radar	7	
	Review of Hydrometry	30	
	Costessey Mill Farm	10	
	Support Services	100	
	Joint Working	65	
		----	----
Manpower Control			682
Adjustments (Manual)			300
			520
Restructuring			
Market Testing	Laboratory Initiatives		331
	Other Initiatives		110
Capital Investment Savings			10704
Planned Target			
Baseline Budget			
Adjustments	S142 Provision	60	
	Coastal Monitoring	30	
	Ops Investigations	50	140
		----	----
Total Potential Savings			13864
Target Savings			13524
			----
Additional Savings Offered by Region			340
			----

I S Corporate Plan (FMR9) 1994/1995

Anglian Region

	£000s	H/W	S/W	PLC	FM	Cons/Cont	I.S Staff	Non I.S	Other	Total	Subtotal
National Systems Devment									68.40	68.40	68.40
<b>ONGOING S &amp; M ACTIVITIES</b>											Y/N
Telemetry System	86.00	70.00			82.50	23.20	209.84			471.54	Y
Telephone System	111.00				233.50		57.39		100.00	501.89	Y
Weather Radar/Fld Forecast					108.00					108.00	Y
Laboratory System										0.00	
Development Environment										0.00	
All Other Apps Support	746.30	274.00			184.50		418.11		33.60	1656.51	Y
<b>SUB-TOTAL</b>	<b>943.30</b>	<b>344.00</b>		<b>0.00</b>	<b>608.50</b>	<b>23.20</b>	<b>685.35</b>	<b>0.00</b>	<b>133.60</b>	<b>2737.95</b>	<b>2737.95</b>
<b>IMPLEMENTATIONS</b>											Y/N
"Must Do"											
Infrastructure	30.00	30.00								60.00	Y
WAMS							66.07			66.07	Y
IAS						40.00				40.00	N
PS						30.00				30.00	N
NALD	30.00	15.00					24.59			69.59	Y
FDMS						15.00				15.00	N
Other Business "Must Do's"										0.00	
"Progress"											
OS(FS Study)										0.00	
INCIDENTS & PROSECS										0.00	
DISCHARGE APPS										0.00	
PLANNING APPS										0.00	
GIS							9.57			9.57	
Other Business "Progress"										0.00	
Mission Statement Aims										0.00	
Audit Recommendations										0.00	
<b>SUB-TOTAL</b>	<b>60.00</b>	<b>45.00</b>		<b>0.00</b>	<b>0.00</b>	<b>85.00</b>	<b>100.23</b>	<b>0.00</b>	<b>0.00</b>	<b>290.23</b>	<b>290.23</b>
<b>REGIONAL INITIATIVES</b>											Y/N
ARTS (Phase--2)	335.00	783.00				43.00	116.67			1277.67	Y
ARTS (Phase-3)	200.00									200.00	Y
PMR	272.20				580.00		52.03			904.23	Y
FDM						240.00	5.22			245.22	Y
GIS	40.00	38.00								78.00	Y
<b>SUB-TOTAL</b>	<b>847.20</b>	<b>821.00</b>		<b>0.00</b>	<b>580.00</b>	<b>283.00</b>	<b>173.91</b>	<b>0.00</b>	<b>0.00</b>	<b>2705.11</b>	<b>2705.11</b>
<b>TOTAL</b>	<b>1850.50</b>	<b>1210.00</b>		<b>0.00</b>	<b>1188.50</b>	<b>391.20</b>	<b>959.49</b>	<b>0.00</b>	<b>202.00</b>	<b>5801.69</b>	

I S Corporate Plan (AA) 1994/1995

Anglian Region

	H/W	S/W	PLC	FM	Cons/Cont	I.S Staff	Non I.S	Other	Total	Subtotal
<b>ONGOING SUPPORT &amp; MAINTENANCE</b>										
Activity	Activity Ref									
Production Services	516.30	344.00		82.50		243.69		25.00		
Computer Systems Management						43.55				
Communications Systems	252.00			356.00		134.70		100.00		
Applications Management				62.00		32.63		7.20		
Data Resource Management				108.00		19.31		5.00		
User Relationship/Support						83.73		3.60		
End User Computer Management						21.65				
Human Resources Management						16.04				
Procurement	175.00					21.07				
Administrative Management						44.89				
Strategy System Planning						24.10				
Sub-Total	943.30	344.00	0.00	608.50	0.00	685.35	0.00	140.80	2721.95	2721.95
<b>NAT. PROJECT DEV. &amp; IMPLEMENTATIONS</b>										
Activity	Activity Ref									
Production Services						9.57				
Computer Systems Management	30.00	15.00				5.27				
Communications Systems						3.26				
Applications Management					85.00	9.60		61.20		
Data Resource Management						26.74				
User Relationship/Support						20.96				
End User Computer Management										
Human Resources Management						-5.66				
Procurement						3.51				
Administrative Management						7.28				
Strategy System Planning						8.40				
Sub-Total	30.00	15.00	0.00	0.00	85.00	100.23	0.00	61.20	291.43	291.43
<b>REGIONAL INITIATIVES</b>										
Activity	Activity Ref									
Production Services										
Computer Systems Management	647.20	821.00			23.20	68.44				
Communications Systems	30.00	30.00				23.04				
Applications Management				580.00	240.00	24.83				
Data Resource Management						5.22				
User Relationship/Support	200.00					24.26				
End User Computer Management						1.74				
Human Resources Management						9.00				
Procurement						1.76				
Administrative Management					43.00	7.04				
Strategy System Planning						8.59				
Sub-Total	877.20	851.00	0.00	580.00	306.20	173.91	0.00	0.00	2788.31	2788.31
<b>TOTAL</b>	<b>1850.50</b>	<b>1210.00</b>	<b>0.00</b>	<b>1188.50</b>	<b>391.20</b>	<b>959.49</b>	<b>0.00</b>	<b>202.00</b>	<b>5801.69</b>	

**I S Corporate Plan (AA) 1995/1996**

		£000s	H/W	S/W	PLC	FM	Cons/Cont	I.S Staff	Non I.S	Other	Total	Subtotal
	National Systems Devment									7.49	7.49	7.49
<b>ONGOING &amp; M ACTIVITIES</b>												
	Telemetry System		79.04			85.80		250.10			414.94	Y
	Telephone System		115.44			242.84		59.69		104.00	521.97	Y
	Weather Radar/Fld Forecast					112.32					112.32	Y
	Laboratory System										0.00	
	Development Environment										0.00	
	All Other Apps Support		776.15	284.96		191.88		434.84		34.94	1722.77	Y
	<b>SUB-TOTAL</b>		<b>970.63</b>	<b>284.96</b>	<b>0.00</b>	<b>632.84</b>	<b>0.00</b>	<b>744.62</b>	<b>0.00</b>	<b>138.94</b>	<b>2772.00</b>	<b>2772.00</b>
<b>IMPLEMENTATIONS</b>												
"Must Do"	Infrastructure										0.00	Y
	WAMS		500.00	310.00				68.71	40.00		918.71	Y
	IAS						88.61	48.61	97.22		234.44	N
	PS		24.08	45.00	5.00	19.29	41.40	12.08	50.24		197.09	N
	NALD										0.00	Y
	FDMS						15.00				15.00	N
	Other Business "Must Do's"										0.00	
"Progress"	OS(FS Study)										0.00	
	INCIDENTS & PROSECS		30.00	20.00				20.00			70.00	
	DISCHARGE APPS		30.00	20.00				20.00			70.00	
	PLANNING APPS		30.00	20.00				20.00			70.00	
	GIS							14.93			14.93	
	Other Business "Progress"							100.00			100.00	
	Mission Statement Aims										0.00	
	Audit Recommendations										0.00	
	<b>SUB-TOTAL</b>		<b>614.08</b>	<b>415.00</b>	<b>5.00</b>	<b>19.29</b>	<b>145.01</b>	<b>304.33</b>	<b>187.46</b>	<b>0.00</b>	<b>1690.17</b>	<b>1690.17</b>
<b>REGIONAL INITIATIVES</b>												
	ARTS (Phase-2)			200.00			40.00	25.48			265.48	Y
	ARTS (Phase-3)		208.00					45.24			253.24	Y
	PMR					60.00		18.94			78.94	Y
	FDM						249.60	5.43			255.03	Y
	GIS										0.00	Y
	<b>SUB-TOTAL</b>		<b>208.00</b>	<b>200.00</b>	<b>0.00</b>	<b>60.00</b>	<b>289.60</b>	<b>95.09</b>	<b>0.00</b>	<b>0.00</b>	<b>852.69</b>	<b>852.69</b>
<b>TOTAL</b>			<b>1792.71</b>	<b>899.96</b>	<b>5.00</b>	<b>712.13</b>	<b>434.61</b>	<b>1144.05</b>	<b>187.46</b>	<b>148.43</b>	<b>5322.35</b>	

**I S Corporate Plan (AA) 1995/1996**

	H/W	S/W	PLC	FM	Cons/Cont	I.S Staff	Non I.S	Other	Total	Subtotal
<b>ONGOING SUPPORT &amp; MAINTENANCE</b>										
Activity	Activity Ref									
Production Services	526.55	284.96		85.80		263.27		26.00		1186.58
Computer Systems Management						49.28				49.28
Communications Systems	262.08			370.24		145.41		104.00		881.73
Applications Management				64.48		35.25		7.49		107.22
Data Resource Management				112.32		21.40		5.20		138.92
User Relationship/Support						90.52		3.74		94.27
End User Computer Management						23.57				23.57
Human Resources Management						17.48				17.48
Procurement	182.00					23.77				205.77
Administrative Management						48.54				48.54
Strategy System Planning						26.12				26.12
<b>Sub-Total</b>	<b>970.63</b>	<b>284.96</b>	<b>0.00</b>	<b>632.84</b>	<b>0.00</b>	<b>744.62</b>	<b>0.00</b>	<b>146.43</b>	<b>2779.49</b>	
<b>NAT. PROJECT DEV. &amp; IMPLEMENTATIONS</b>										
Activity	Activity Ref									
Production Services										0.00
Computer Systems Management	500.00	310.00				2.74				812.74
Communications Systems						2.26				2.26
Applications Management	90.00	60.00			70.00	191.63				411.63
Data Resource Management					48.61	67.28	137.22			253.12
User Relationship/Support						16.87				16.87
End User Computer Management										0.00
Human Resources Management						4.98				4.98
Procurement						2.74				2.74
Administrative Management						6.64				6.64
Strategy System Planning						7.11				7.11
<b>Sub-Total</b>	<b>590.00</b>	<b>370.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118.61</b>	<b>302.25</b>	<b>137.22</b>	<b>0.00</b>	<b>1518.08</b>	
<b>REGIONAL INITIATIVES</b>										
Activity	Activity Ref									
Production Services										0.00
Computer Systems Management		200.00				19.07				219.07
Communications Systems										0.00
Applications Management				60.00	289.60	17.76				367.36
Data Resource Management										0.00
User Relationship/Support	208.00					54.29				262.29
End User Computer Management										0.00
Human Resources Management						3.97				3.97
Procurement										0.00
Administrative Management										0.00
Strategy System Planning										0.00
<b>Sub-Total</b>	<b>208.00</b>	<b>200.00</b>	<b>0.00</b>	<b>60.00</b>	<b>289.60</b>	<b>95.09</b>	<b>0.00</b>	<b>0.00</b>	<b>852.69</b>	
<b>TOTAL</b>	<b>1768.63</b>	<b>854.96</b>	<b>0.00</b>	<b>692.84</b>	<b>408.21</b>	<b>1141.96</b>	<b>137.22</b>	<b>146.43</b>	<b>5150.26</b>	

IS CORPORATE PLAN

Notes

General

1. Staff costs include NI, Superannuation, expenses and Departmental Recharges.
2. National Development staff are included in "Other" costs.
3. Telemetry, Private Mobile Radio and Flood Defence Modelling capital schemes are included.
4. Staff allocations are based upon best estimates.
5. Weather Radar costs are no longer within I.S Budgets.
6. Regional income (£250k) has been excluded from the return.
7. Brackets indicate shortfall in regional budgets.

1994/1995

Objectives

- . *More for less. Staff reduction from 34 FTE's to 28 FTE's.*
- . *Continue efficiency reviews.*
- . *Complete ARTS and PMR capital projects.*
- . *Progress Joint Working arrangements with other regions.*
- . *Involvement in National Development Projects.*
- . *Full Migration to national NALD system, and progress WAMS, IAS and PS migration.*

1995/1996

Objectives

- . *General transfer of resources from ongoing support to national migration and development tasks.*
- . *Reduced capital expenditure.*
- . *Full migration to IAS, PS, FDMS, Incidents and Prosecutions and application systems.*

## **PUBLICATION PLANS FOR 1994/95**

Publications planned for 1994/95 will be dominated by the production of 6 Catchment Management Plans. It is also proposed to produce several more river fact files, which are useful for responding to enquiries from students, as well as producing publications that may be required by other departments.

The Regional newsletter "Streamline" will continue to be published monthly (with the exception of August).

<b><u>Publication to be Produced</u></b>	<b><u>Estimated Expenditure</u></b>
Bedford Ouse Catchment - Final Plan	£ 1,100
Upper Nene Catchment - Final Plan	£ 1,100
Colne/Blackwater Catchment Management Plan summary document	£ 2,800
Colne/Blackwater Catchment - Final Plan	£ 1,100
Grimsby Catchment Management Plan summary document	£ 2,800
Grimsby Catchment - Final Plan	£ 1,100
North Norfolk Rivers Catchment Management Plan summary document	£ 2,800
Lower Witham Catchment Management Pan summary document	£ 2,800
Consultation Report covers for CMP's	£ 1,800
New Corporate Brochure	£ 1,500
Essex Area Fishing Guide	£ 1,800
7 River Fact File leaflets	£ 6,500
Updates and reprints of existing publications	£10,000
Streamline	£ 4,000
Production of publications as required by other departments	£10,000
<b><u>TOTAL</u></b>	<b><u>£51,200</u></b>

**ANNEXES**

**OUTPUT AND PERFORMANCE  
MEASURES**

## Corporate Plan Form OPM1

Function: Water Resources

Region: Anglian

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	0	0
- Impoundment	0	0	0	0
- Total	11319	11500	11600	11700
Number of Licence Applications Determined				
- Abstraction	0	0	475	446
- Impoundment	0	0	25	24
- Total	567	530	500	470
Number of Licence Applications Determined within Statutory P				
- Abstraction	0	0	380	380
- Impoundment	0	0	20	20
- Total	363	370	400	400
% of licence applications determined within statutory period	64	70	80	85
Total Cost of Licencing (£000)	1177	923	1061	1034
Number of Licences Varied	0	0	200	190
Number of Licences Revoked	0	0	300	290
Total number of licences determined, varied or revoked	567	530	1000	950
Average Cost of Determining a Licence (£/licence)	2076	1742	1061	1088
<b>ENFORCEMENT</b>				
Highly Critical Licence Inspections:				
Number of inspections required by NRA policy	1000	1000	1000	1000
Actual number of inspections made	1168	700	700	700
Critical Licence Inspections:				
Number of inspections required by NRA policy	4000	4000	4000	4000
Actual number of inspections made	1837	2700	2800	2800
% achievement of licence enforcement programme (Critical and	60	68	70	70
Less Critical and Non-critical Licence Inspections:				
Number of inspections required by NRA policy	1500	1500	1500	1500
Actual number of inspections made	443	500	500	500
Total number of inspections required by NRA policy	6500	6500	6500	6500
Total number of inspections made	3448	3900	4000	4000
Average attainment of licence inspection targets	53	60	62	62
<b>LOW FLOWS</b>				
Number of sites identified for low flow amelioration	12	11	9	7
Number of sites for which studies have been completed	5	1	3	1
Number of low flow solutions planned for implementation	0	2	3	2
Number of low flow solutions implemented	0	0	0	0

Corporate Plan Form OPM2

Function: Water Quality

Region: Anglian

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)	19820	20720	21470	22220		
Number of Discharges Monitored (Total)	2180	2144	2251	2358		
Number of Consent Applications Determined within Statutory Period	471	461	470	470		
Number of Consent Applications Determined	657	519	520	520		
% consents determined within statutory period	72	89	90	90		
Total Cost of Consenting (£000)	1220	902	1020	992		
Number of Consents Determined or Reviewed	1392	1800	1800	1800		
Average cost of determining a consent (£/consent)	876	501	567	551		
Number of Routine Effluent Samples Taken	14980	19400	15000	15000		
Number of Routine Effluent Samples Programmed	14550	19600	15000	15000		
% of effluent monitoring programme achieved	103	99	100	100		
Total Cost of Compliance Monitoring (£000)	795	879	896	874		
Number of Discharges Monitored (Total)	2180	2144	2251	2358		
Average cost of monitoring discharges (£/discharge)	365	410	398	371		
<b>MONITORING CONTROLLED WATERS</b>						
Number of Routine Single Samples Taken:						
- River	15947	15022	15000	15000		
- Canal	86	84	85	85		
- Estuarial	5858	5395	5400	5400		
- Groundwater	2744	2855	3200	3200		
<b>Length (km) of classified river by water quality class:</b>						
					2000 Planned	2005 Planned
<b>GQA Chemical Assessment:</b>						
- Class A	140	140	140	140	140	140
- Class B	897	897	897	897	897	897
- Class C	1522	1522	1522	1522	1522	1522
- Class D	1138	1138	1138	1138	1138	1138
- Class E	912	912	912	912	912	912
- Class F	118	118	118	118	118	118
Total length of classified river	4727	4727	4727	4727	4727	4727
<b>GQA Biological Assessment</b>						
- Class A	3049	3049	3049	3049	3049	3049
- Class B	1960	1960	1960	1960	1960	1960
- Class C	841	841	841	841	841	841
- Class D	189	189	189	189	189	189
- Class E	0	0	0	0	0	0
Total length of classified river	6039	6039	6039	6039	6039	6039
<b>Length (km) of classified canal by water quality class:</b>						
<b>GQA Chemical Assessment:</b>						
- 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
- Class F	0	0	0	0	0	0
Total length of classified canal	0	0	0	0	0	0
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)	388	406	388	388	388	388
- Class B (fair)	136	70	136	136	136	136
- Class C (poor)	15	36	15	15	15	15
- Class D (bad)	40	2	40	40	40	40
Total length of classified estuary	579	514	579	579	579	579
-----						
WATER QUALITY LABORATORY ANALYSES						
Number of Analyses / Determinations						
- Organics	65409	79909	80000	80000		
- Metals	73085	71828	72000	72000		
- Microbiology	0	0	0	0		
- Other	326491	313017	313000	313000		
- Total	464985	464754	465000	465000		
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	2392	2243	2004	1954		
-----						
Average Cost of Analyses / Determinations (£/analysis)						
- Organics	0	0	0	0		
- Metals	0	0	0	0		
- Microbiology	-	-	-	-		
- Other	0	0	0	0		
- Total	5	5	4	4		
-----						
Number of Samples Analysed and Reported within Target Time	36813	52380	45784	45784		
Number of Samples Analysed and Reported	46632	54000	47200	47200		
-----						
% of water quality samples analysed within target time	79	97	97	97		
-----						
INCIDENTS / EMERGENCIES						
Number of Category 1 Incidents	21	18	20	20		
Number of Category 2 Incidents	888	630	700	700		
-----						
Number of Category 1 Incidents Attended within Target Time	21	18	20	20		
Number of Category 2 Incidents within Target Time	755	567	630	630		
-----						
% Category 1 Incidents Attended within Target Time	100	100	100	100		
% Category 2 Incidents within Target Time	85	90	90	90		
-----						
POLLUTION PREVENTION						
Number of Site Inspections	1585	1625	1705	1705		
Number of Pollution Prevention Campaigns	8	11	14	14		
-----						
EC DIRECTIVES						
Number of Designated EC Bathing Waters	33	35	35	35		
Number of Designated Waters Achieving Directive	31	32	31	33		
-----						

|% of bathing waters achieving directive

| 94 |

91 |

89 |

94 |



## Corporate Plan Form OPM3

Function: Flood Defence

Region: Anglian

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>REGULATION / ENFORCEMENT</b>				
Number of Consents Determined within Statutory Period	1113	1045	950	975
Number of Consents Determined	1162	1100	1000	1025
% of consents determined within statutory period	96	95	95	95
Total Cost of Regulation / Enforcement (£000)	168	169	257	250
Total Flood Defence Expenditure (£000)	60730	68559	58405	65740
Cost of regulation/enforcement as % of total expenditure	0	0	0	0
<b>IMPROVEMENT / DEVELOPMENT OF FLOOD DEFENCES</b>				
Number of Housing Equivalents Protected By New / Improved Schemes	1548	2200	7910	1430
Cost of completed schemes (£000)	17870	50000	50350	17066
HEs Protected By Capital Schemes vis Cost of Schemes	.1	0	.2	.1
Length (km) of New / Improved Flood Defence Constructed				
- Fluvial Defences	11	0	5	6
- Sea Defences	8	0	4	10
- Estuarial Defences	17	0	25	16
- Total	36	55	34	32
Total Capital Expenditure (£000)				
- Fluvial Defences	0	0	5800	8000
- Sea Defences	0	0	13100	14900
- Estuarial Defences	0	0	13700	14900
- Total	0	0	32600	37800
<b>MAINTENANCE OF EXISTING DEFENCES</b>				
Number of Housing Equivalents Receiving Benefit From Maintenance	198538	219366	219672	220422
Total Expenditure on Maintenance (£000)	0	12266	16858	16870
HEs Receiving Benefit in Relation to Cost of Maintenance	-	17.9	13	13.1
Length (km) of Flood Defence Maintained				
- Fluvial Defences	5002	5592	5650	5700
- Sea Defences	335	350	305	305
- Estuarial Defences	716	746	746	746
- Total	6053	6688	6701	6751
<b>FLOOD EMERGENCY SERVICES</b>				
Number of Flooded Properties for which a Flood Warning was Issued	613	450	475	500
Number of Properties Flooded	645	500	495	520
% of flooded properties for which a warning was issued	95	90	96	96
<b>OTHER</b>				
Total Overhead Costs (£000)	5349	5770	5647	5506
Total Flood Defence Expenditure (£000)	60730	68559	58405	65740
Overhead costs as % of total flood defence expenditure	9	8	10	8
Value of Work Completed (£000)	0	0	11211	11364
Cost of Work Completed (£000)	0	0	11211	11364
Value of work completed as % of cost of work completed	-	-	100	100

Function: Fisheries

Region: Anglian

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	450	450
- 8 Day Licences	0	0	0	0
- 1 Day Licences	0	0	0	0
- Concessionary Licences	0	0	300	300
- Total	0	0	750	750
Non-migratory Trout, Freshwater Fish and Eels				
- Full Licences	0	0	88000	88000
- 8 Day Licences	0	0	16500	16500
- 1 Day Licences	0	0	16500	16500
- Concessionary Licences	0	0	58500	58500
- Total	0	0	179500	179500
Total Number of Licences Sold - Rod	146958	135000	180250	180250
Number of Licences Sold - Commercial Instrument	1130	1200	1200	1200
<b>ENFORCEMENT</b>				
Number of Licence Checks Made				
- Rod	79436	75000	75000	75000
- Commercial Instrument	295	0	350	350
- Total	79436	75000	75350	75350
Number of Satisfactory Licence Checks				
- Rod	75967	71250	71250	71250
- Commercial Instrument	299	0	280	280
- Total	76226	71250	71530	71530
% licence compliance				
- Rod	96	95	95	95
- Commercial Instrument	101	-	80	80
- Total	96	95	95	95
Total Cost of Rod Licence Enforcement (£000)	160	160	165	159
Total Cost of Commercial Instrument Licence Enforcement (£00)	0	0	48	48
Average cost of rod licence enforcement (£/licence checked)	2	2	2	2
Average cost of commercial instrument licence enforcement (£)	0	-	137	137
<b>MONITORING</b>				
Total Cost of Fishery Monitoring / Survey Work (£000)	355	480	539	526
Actual Length (km) of River Surveyed	866	1170	1170	1170
Average cost of fishery monitoring (£/km surveyed)	410	410	461	450
Length (km) of River Planned to be Surveyed	1170	1170	1170	1170
% achievement of planned river survey programme	74	100	100	100
Number of Sites Planned to be Surveyed (as part of rolling p	550	550	550	550
Actual Number of Sites Surveyed	377	550	550	550
Number of Individual Surveys:				

- netting / electro	405	550	550	550
- angler census	0	0	0	0
- total	405	550	550	550
-----				
PHYSICO-CHEMICAL IMPROVEMENT				
Number of Improvement Structures Built:				
- Physical Habitat	6	12	4	4
- Fish Passes	0	0	0	0
- Total	6	12	4	4
-----				
REARING and STOCKING				
Fish Rearing (number in millions)				
- Salmonid	0	0	0	0
- Non-salmonid	.3	.3	0	0
- Total	.3	.3	0	0
Fish Stocking (number in millions)				
- Salmonid	0	0	0	0
- Non-salmonid	.315	.3	.3	.3
- Total	.315	.3	.3	.3
-----				

Corporate Plan Form OPM5

Function: Recreation

Region: Anglian

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>NRA FACILITY MANAGEMENT</b>				
Number of NRA Landholdings with Potential for Recreational U	0	0	0	0
Number of NRA Landholdings Actually Used for Recreation	365	0	365	365
Number of NRA Landholdings with Public Access	0	0	365	365
<b>LIAISON WITH OTHERS / PROMOTION</b>				
Number of Recreation Projects Involving External Collaborati	2	3	8	9
Total Number of Recreation Projects	2	3	25	25
% external collaboration	100	100	32	36

Function: Conservation

Region: Anglian

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>APPRAISALS / SURVEYS</b>				
Length (km) of River Corridor	0	0	5775	5775
Actual Length (km) of River Corridor Surveyed	2000	1650	1650	1650
Actual Length (km) of River Corridor Aerial Interpretation	0	0	100	100
Total Cost of River Corridor Survey Work (£000)	226	248	223	232
Total Cost of River Corridor Aerial Interpretation Work (£00)	0	0	10	10
Average cost of river corridor survey work (£/km)	113	150	135	141
Average cost of river corridor aerial interpretation work (£)	-	-	100	100
Length (km) of River Corridor Planned for Survey	2000	1650	1650	1650
Length (km) of River Corridor Planned for Aerial Interpretation	0	0	100	100
% of planned length surveyed - river corridor	100	100	100	100
% of planned length surveyed - aerial interpretation	-	-	100	100
Length (km) of Coastline and Estuary	1355	1355	1355	1355
Length (km) of Coastline and Estuary Surveyed				
- Aerial	0	0	0	0
- Other	491	200	50	50
<b>LIAISON WITH OTHERS / PROMOTION</b>				
Number of Conservation Projects Involving External Collaborators	5	6	8	9
Total Number of Conservation Projects	18	6	8	9
% external collaboration	28	100	100	100
<b>PLANNING AND DEVELOPMENT CONTROL</b>				
Applications Screened:				
- abstractions	463	600	600	600
- discharge	48	30	30	30
- land drainage	411	240	240	240
- fisheries	600	450	450	450
- other	741	950	950	950
- total	2263	2270	2270	2270

## Corporate Plan Form OPM7

Function: Navigation

Region: Anglian

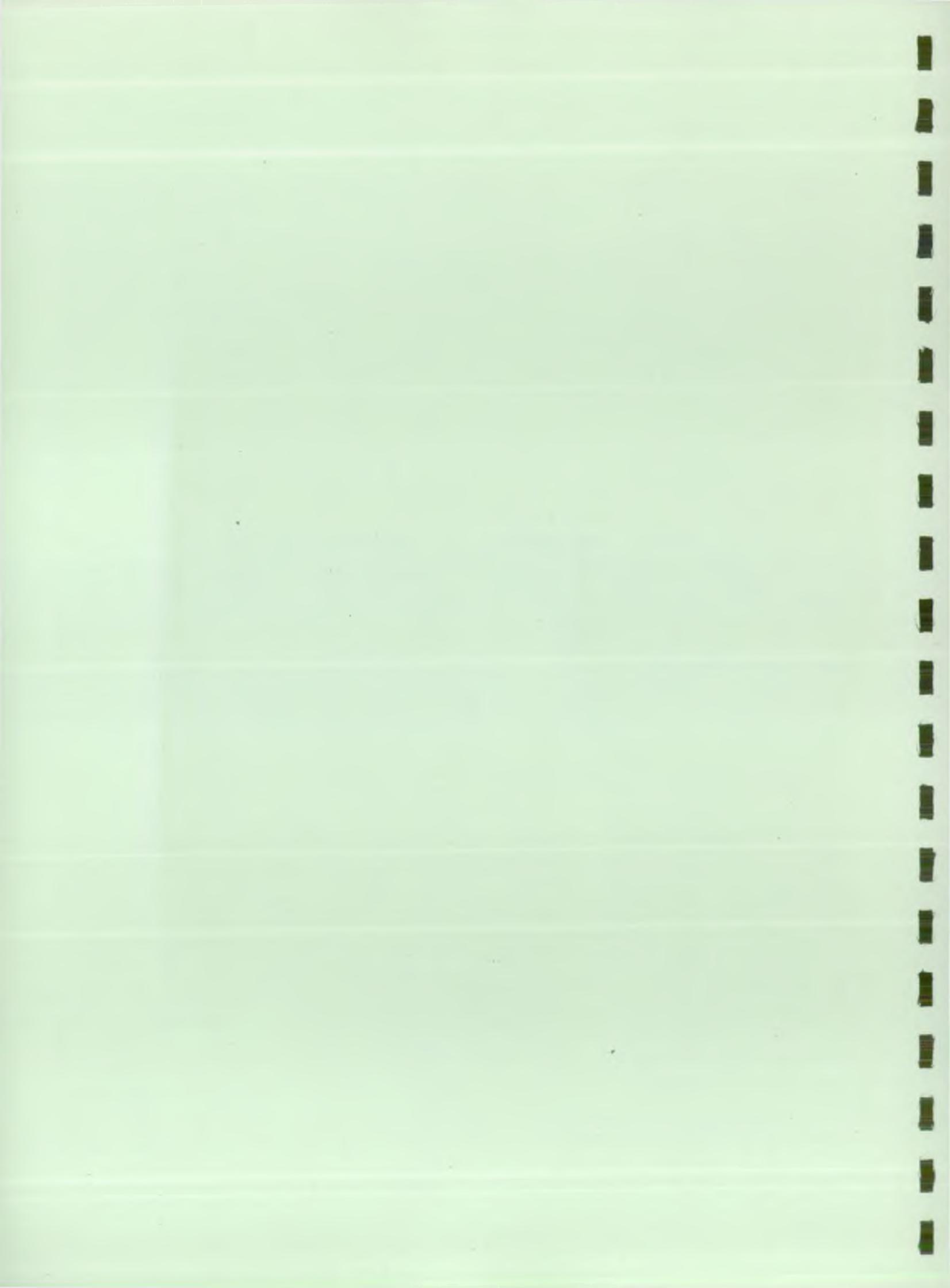
Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>REGULATION / ENFORCEMENT</b>				
Total Number of Licenced Craft	5327	6000	5200	5300
Total Number of Licence Inspections Made	3425	3500	4766	4989
Number of Valid / Compliant Licences Detected	3131	3290	4623	4889
% licence compliance	91	94	97	98
<b>IMPROVEMENTS / NEW WORKS</b>				
Total Capital Budget for Navigation (£000)	432	207	150	133
Total Capital Expenditure on New Facilities (£000)	300	96	101	97

Function: Support Services

Region: Anglian

Output and Performance Measures by activity	92/93 Actual	93/94 Planned	94/95 Budget	95/96 Planned
<b>PERSONNEL / TRAINING</b>				
Training (person days):				
- manual	1430	0	500	500
- non-manual	7800	5500	5000	5000
- total	9230	5500	5500	5500
<b>PLANNING LIAISON</b>				
Number of Planning Applications Processed within 28 day Targ	9290	0	11875	11875
Total Number of Planning Applications Processed	10383	11150	12500	12500
% planning applications processed within 28 day target time	89	0	95	95

**MANPOWER PLANNING**



Manpower Planning - MP1  
 Total Number of Personnel by Function (Non-Manual and Manual)  
 Total Number of Employee Posts (FTE) as at 31 March

Region: Anglian

	Original 93/94 Budget	Revised 93/94 Budget	94/95 Budget	95/96 Planned
<b>CORE FUNCTIONS (Complemented Posts):</b>				
Water Resources	163	165	156	156
Water Quality	155	136	129	129
Flood Defence	573	570	521	521
Fisheries	42	44	42	42
Recreation	3	2	2	2
Conservation	5	6	6	6
Navigation	19	19	18	18
<b>Sub-Total</b>	<b>960</b>	<b>942</b>	<b>874</b>	<b>874</b>
<b>SUPPORT SERVICES (Complemented Posts):</b>				
Administration	71	64	61	61
Legal Services	10	10	8	8
Estates Management	6	6	6	6
Public Relations / External Affairs	6	6	6	6
Information Systems	30	31	29	29
R & D	1	1	1	1
Finance	50	47	44	44
Personnel	10	8	7	7
Others	91	10	10	10
<b>Sub-Total</b>	<b>275</b>	<b>183</b>	<b>172</b>	<b>172</b>
<b>Total Complemented Posts</b>	<b>1235</b>	<b>1125</b>	<b>1046</b>	<b>1046</b>
<b>Total Uncomplemented Posts</b>	<b>76</b>	<b>56</b>	<b>51</b>	<b>51</b>
<b>TOTAL</b>	<b>1311</b>	<b>1181</b>	<b>1097</b>	<b>1097</b>

Notes to MP1:

1. The TOTAL of this table should equal the TOTAL on tables MP2 and MP3, and equate to the control totals advised to your RGM on 14th February 1994.

2. 'Support Staff' who actually work to clearly defined functions / services should be placed directly within these functions / services (on % time basis if they work for more than one function / service).

3. 'Administration' should include the following staff functions:

- Regional General Manager and personal assistant(s);
- Corporate / Business Planning;
- Procurement
- Board and Committee Services;
- Information and Library Services;
- Office / Management Services;
- Central clerical / office services, to include:
  - Central WP / typing pools;
  - Reprographics;
  - Receptionists, telephonists, postroom;
  - Security and caretakers.

4. This table should not include posts which are part of any National Centre or Service.

5. 'Others' should **only** include posts which cannot be allocated to any of the listed categories. Wherever possible, you should allocate multifunctional posts on % time basis to those functions / services to which the post contributes.

Manpower Planning - MP1a  
 Sub Analysis: Total Number of Personnel for Specific Functions  
 Total Number of Employee Posts (FTE) as at 31 March

Region: Anglian

	Original 93/94 Budget	Revised 93/94 Budget	94/95 Budget	95/96 Planned
Project Engineering Services (was Design Services)	73	79	54	54
Other Engineering Services (mechanical / electrical)	6	27	27	27
Mobile Plant / Vehicle Servicing	4	0	0	0
Corporate / Business Planning	10	2	2	2
Planning Liaison	27	22	22	22
Emergency Planning	2	2	2	2
Comms / Control Rooms	5	5	5	5
Procurement	14	7	6	6
Board and Committee Services	2	2	2	2
Information and Library Services		0	0	0
Office / Management Services	23	30	30	30
Central Clerical / Office Services	20	19	18	18

Notes to MP1a:

1. This table is for memorandum purposes and provides a more detailed breakdown of staffing levels which are 'embedded' in the aggregated categories contained in Table MP1.
2. Numbers included in this table should have been included as an integral part of Table MP1 and are not an addition to the MP1 totals.
3. Staff employed in more than one function should be allocated on a % time basis.

Manpower Planning - MP1c  
 Number of Posts Which are part of a National Centre or Service  
 Total Number of Employee Posts (FTE) as at 31 March

Region: Anglian

	Revised 93/94 Budget	94/95 Budget	95/96 Planned
NATIONAL CENTRE / SERVICE:			
Environmental Surveillance and Instrumentation			
Environmental Policy Unit	3	3	3
Fisheries Laboratory	5	5	5
Groundwater			
National Laboratory Service			
Persistent and Toxic Substances	6	6	6
Procurement			
Rod Licence Administration			
Virology			
Training			
Health and Safety			
Market Testing Unit			
TOTAL	14	14	14

Notes to MP1c:

1. These are all posts which have reporting lines within the Region, but are not included in the control totals on tables MP1, MP2 and MP3.

2. Training, Health and Safety and Market Testing Unit numbers are to be completed by Anglian only.

Manpower Planning - MP1b  
 Sub Analysis: Total Number of 'On The Ground' Personnel for Specific Functions  
 Total Number of Employee Posts (FTE) as at 31 March

Region: Anglian

	Original 93/94 Budget	Revised 93/94 Budget	94/95 Budget	95/96 Planned
Abstraction Licence Inspectors	9	8	8	8
Pollution / Water Quality Inspectors	64	64	64	64
Flood Defence In House Workforce	402	383	346	346
Fisheries Inspectors / Bailiffs	8	14	14	14
Navigation Inspectors	3	5	5	5
Emergency Employees	160	485	485	485
TOTAL	646	959	922	922

Notes to MP1b:

1. This table is for memorandum purposes and focuses on specific categories of staff whose work is principally 'in the field' or in situations where personal contact with, and service to, the public is a major part of the job.
2. Numbers included in this table should have been included as an integral part of Table MP1 and are not an addition to the MP1 totals.
3. Staff employed in more than one function should be allocated on a % time basis.

Manpower Planning - MP2

Gradings

Total Number of Employee Posts (FTE) as at 31 March

Region: Anglian

	Original 93/94 Budget	Revised 93/94 Budget	94/95 Budget	95/96 Planned
<b>NON-MANUAL STAFF</b>				
Senior Staff	26	22	22	22
NJSC Grade 7 and above	184	186	169	169
NJSC Grade 6 and below	583	534	509	509
Sub-Total	793	742	700	700
<b>MANUAL STAFF</b>				
NJIC Adults	407	356	319	319
NJIC Youth	1			
NJCC Craft	34	27	27	27
NJCC Apprentices				
Sub-Total	442	383	346	346
Total Complemented Posts	1235	1125	1046	1046
Total Uncomplemented Posts	76	56	51	51
<b>TOTAL</b>	<b>1311</b>	<b>1181</b>	<b>1097</b>	<b>1097</b>

Notes to MP2:

1. The TOTAL of this table should equal the TOTAL on tables MP1 and MP3, and equate to the control totals advised to your RGM on 14th February 1994.

2. Senior Staff = RGMs and Senior Managers.

Manpower Planning - MP3  
 Financial Memorandum Appendix 'A' (DoE Mandatory Requirement)  
 Total Number of Employee Posts (FTE) as at 31 March

Region: Anglian

	Original 93/94 Budget	Revised 93/94 Budget	94/95 Budget	95/96 Planned
<b>COMPLEMENTED POSTS</b>				
Permanent Employees	1211	1096	1001	1001
Limited Period Employees - on NRA terms	23	28	44	44
Consultants	1	1	1	1
Agency and Other				
<b>Total Complemented Posts</b>	<b>1235</b>	<b>1125</b>	<b>1046</b>	<b>1046</b>
<b>UNCOMPLEMENTED POSTS</b>				
Limited Period Employees - on NRA terms	50	56	51	51
Consultants	26			
Agency and Other				
<b>Total Uncomplemented Posts</b>	<b>76</b>	<b>56</b>	<b>51</b>	<b>51</b>
<b>TOTAL</b>	<b>1311</b>	<b>1181</b>	<b>1097</b>	<b>1097</b>

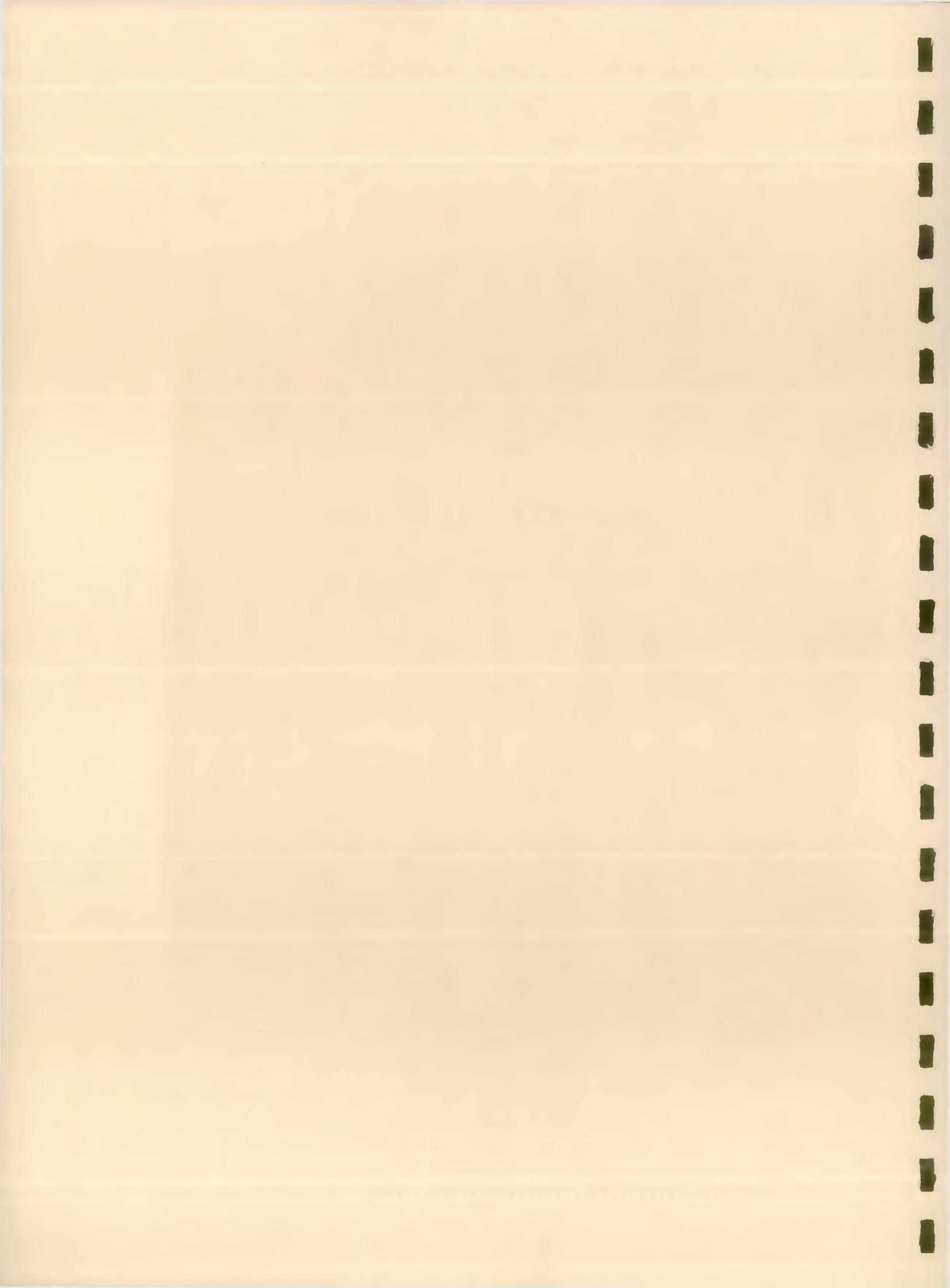
Notes to MP3:

1. The TOTAL of this table should equal the TOTAL on tables MP1 and MP2, and equate to the control totals advised to your RGM on 14th February 1994.

2. 'Permanent Employees' should INCLUDE employees who have been posted or seconded FROM other regions and EXCLUDE postings / secondments TO other regions, ie the receiving region should account.

3. 'Limited period', 'consultants' and 'agency and other' employees relate to personnel temporarily occupying unfilled posts on your approved structure.

**FINANCIAL PLANNING**



## TOTAL OPERATING INCOME AND EXPENDITURE - FUNCTION ANALYSIS

REGION: ANGLIAN

£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	4410	1304	3962	5266	-856:	5575	1379	3965	5344	231:
INTEG. POLLUTION CONTROL	198		855	855	-657:	330		867	867	-537:
GRANT AIDED SERVICE	439		4038	4038	-3599:	245		4098	4098	-3853:
TOTAL WATER QUALITY	5047	1304	8855	10159	-5112:	6150	1379	8930	10309	-4159:
FISHERIES	1673	195	1612	1807	-134:	1740	199	1960	2159	-419:
RECREATION	81	33	278	311	-230:	97	64	274	338	-241:
CONSERVATION	13	83	238	321	-308:		98	246	344	-344:
NAVIGATION	690	531	850	1381	-691:	617	749	477	1226	-609:
SUB-TOTAL	7504	2146	11833	13979	-6475:	8604	2489	11887	14376	-5772:
CAPITAL RESTRUCTURING				0	0				0	0
SUB-TOTAL GRANT AIDED	7504	2146	11833	13979	-6475:	8604	2489	11887	14376	-5772:
WATER RESOURCES	13647	4224	8383	12607	1040:	13028	3672	8373	12045	983:
FLOOD DEFENCE	45161	40542	20174	60716	-15555:	66142	47380	21179	68559	-2417:
TOTAL	66312	46912	40390	87302	-20990:	87774	53541	41439	94980	-7206:

	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	5580	941	3932	4873	707:	5585	1323	3638	4961	624:
INTEG. POLLUTION CONTROL	250		791	791	-541:	255		805	805	-550:
GRANT AIDED SERVICE	556		3737	3737	-3181:	573		3805	3805	-3232:
TOTAL WATER QUALITY	6386	941	8460	9401	-3015:	6413	1323	8248	9571	-3158:
FISHERIES	2139	100	1621	1721	418:	2139	159	1580	1739	400:
RECREATION	100	26	217	243	-143:	100	35	211	246	-146:
CONSERVATION		42	261	303	-303:		50	254	304	-304:
NAVIGATION	641	179	635	814	-173:	641	168	619	787	-146:
SUB-TOTAL	9266	1288	11194	12482	-3216:	9293	1735	10912	12647	-3354:
CAPITAL RESTRUCTURING				0	0:				0	0:
SUB-TOTAL GRANT AIDED	9266	1288	11194	12482	-3216:	9293	1735	10912	12647	-3354:
WATER RESOURCES	12208	2750	7569	10319	1889:	14006	2683	7379	10062	3944:
FLOOD DEFENCE	56224	37746	20659	58405	-2181:	63246	44956	20784	65740	-2494:
TOTAL	77698	41784	39422	81206	-3508:	86545	49374	39075	88449	-1904:

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : TOTAL

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	11601	13220	10855	10586
Superannuation	905	752	608	564
N.I.C.	966	1105	891	827
Agency, Temps. & Other	763	457	433	422
Voluntary Severance	0	1031	0	0
<b>WAGES</b>				
Costs	5835	5603	7092	7186
Superannuation	355.5	352	440	439
N.I.C.	404.5	465	576	597
Agency, Temps. & Other	23	74	76	75
Voluntary Severance	0	0	0	0
<b>SUB-TOTAL</b>	<b>20853</b>	<b>23059</b>	<b>20971</b>	<b>20696</b>
Travel & Subsistence	1351	1609	1138	1109
<b>SUB-TOTAL STAFF</b>	<b>22204</b>	<b>24668</b>	<b>22109</b>	<b>21805</b>
Consultants	5202	5132	4885	4848
P.L.C. Services	92	104	30	29
Other H. & C. Services	44796	47098	37969	43703
Equip. Tools & Mats.	6195	7129	5353	6571
Utilities	1800	1550	1444	1409
Other Costs	4533	5534	4897	5677
<b>SUB-TOTAL OTHER</b>	<b>62618</b>	<b>66547</b>	<b>54578</b>	<b>62237</b>
<b>TOTAL REGIONAL</b>	<b>84822</b>	<b>91215</b>	<b>76687</b>	<b>84042</b>
Inter-Regional Services	0	0	0	0
- Charges Paid	0	0	1242	1211
- Income Received	0	0	0	0
H.O & National Costs	2480	3765	3277	3196
<b>TOTAL</b>	<b>87302</b>	<b>94980</b>	<b>81206</b>	<b>88449</b>
<b>CAPITAL EXPENDITURE</b>	<b>46912</b>	<b>53269</b>	<b>41784</b>	<b>49374</b>
<b>REVENUE EXPENDITURE</b>	<b>40390</b>	<b>41711</b>	<b>39422</b>	<b>39075</b>
	<b>87302</b>	<b>94980</b>	<b>81206</b>	<b>88449</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	40290	44404	36241	42583
- Revenue	9800	7930	7495	5997
	<b>50090</b>	<b>52334</b>	<b>43736</b>	<b>48580</b>
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	85.9	83.4	86.7	86.2
Revenue	24.3	19.0	19.0	15.3
<b>TOTAL</b>	<b>57.4</b>	<b>55.1</b>	<b>53.9</b>	<b>54.9</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : WATER QUALITY

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	3661	3418	3185	3106
Superannuation	286	197	167	163
N.I.C.	305	289	245	239
Agency, Temps. & Other	241	179	220	214
Voluntary Severance		366		
<b>WAGES</b>				
Costs	30	77	63	61
Superannuation	2	3	3	3
N.I.C.	2	6	5	5
Agency, Temps. & Other	1	1		
Voluntary Severance				
SUB-TOTAL	4528	4536	3888	3791
Travel & Subsistence	394	346	302	294
SUB-TOTAL STAFF	4922	4882	4190	4085
Consultants	55		58	58
P.L.C. Services	25	31	30	29
Other H. & C. Services	2480	1923	1451	1441
Equip. Tools & Mats.	1340	1456	838	1195
Utilities	93	84	191	186
Other Costs	676	822	613	598
SUB-TOTAL OTHER	4669	4316	3181	3507
TOTAL REGIONAL	9591	9198	7371	7592
Inter-Regional Services				
- Charges Paid			876	854
- Income Received				
H.O & National Costs	568	1111	1154	1125
TOTAL	10159	10309	9401	9571
CAPITAL EXPENDITURE	1304	1379	941	1323
REVENUE EXPENDITURE	8855	8930	8460	8248
	10159	10309	9401	9571
WORK CONTRACTED OUT				
- Capital	306	597	458	474
- Revenue	2254	1357	1081	1054
	2560	1954	1539	1528
WORK CONTRACTED OUT	%	%	%	%
Capital	23.5	43.3	48.7	35.8
Revenue	25.5	15.2	12.8	12.8
TOTAL	25.2	19.0	16.4	16.0

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : FISHERIES

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	552	736	659	642
Superannuation	43	41	36	35
N.I.C.	46	61	52	51
Agency, Temps. & Other	36	25	18	18
Voluntary Severance		18		
<b>WAGES</b>				
Costs	92	73	72	70
Superannuation	6	4	4	4
N.I.C.	7	6	7	7
Agency, Temps. & Other	4	1	1	1
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>786</b>	<b>965</b>	<b>849</b>	<b>828</b>
Travel & Subsistence	65	80	68	66
<b>SUB-TOTAL STAFF</b>	<b>851</b>	<b>1045</b>	<b>917</b>	<b>894</b>
<b>Consultants</b>				
P.L.C. Services	4	2		
Other H. & C. Services	242	363	191	256
Equip. Tools & Mats.	287	205	202	188
Utilities	22	34	58	57
Other Costs	240	274	114	111
<b>SUB-TOTAL OTHER</b>	<b>795</b>	<b>878</b>	<b>565</b>	<b>612</b>
<b>TOTAL REGIONAL</b>	<b>1646</b>	<b>1923</b>	<b>1482</b>	<b>1506</b>
<b>Inter-Regional Services</b>				
- Charges Paid			42	41
- Income Received				
H.O & National Costs	161	236	197	192
<b>TOTAL</b>	<b>1807</b>	<b>2159</b>	<b>1721</b>	<b>1739</b>
<b>CAPITAL EXPENDITURE</b>				
REVENUE EXPENDITURE	195	199	100	159
	1612	1960	1621	1580
	1807	2159	1721	1739
<b>WORK CONTRACTED OUT</b>				
- Capital	20	61	24	93
- Revenue	226	304	167	163
	246	365	191	256
<b>WORK CONTRACTED OUT</b>				
	%	%	%	%
Capital	10.3	30.7	24.0	58.5
Revenue	14.0	15.5	10.3	10.3
<b>TOTAL</b>	<b>13.6</b>	<b>16.9</b>	<b>11.1</b>	<b>14.7</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : RECREATION

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	102	83	84	81
Superannuation	8	5	4	4
N.I.C.	8	7	7	7
Agency, Temps. & Other	6	3	3	3
Voluntary Severance		7		
<b>WAGES</b>				
Costs	7	1	1	1
Superannuation	.5			
N.I.C.	.5			
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>132</b>	<b>106</b>	<b>99</b>	<b>96</b>
Travel & Subsistence	11	9	9	9
<b>SUB-TOTAL STAFF</b>	<b>143</b>	<b>115</b>	<b>108</b>	<b>105</b>
<b>Consultants</b>				
P.L.C. Services	1	1		
Other H. & C. Services	29	84	31	39
Equip. Tools & Mats.	46	21	34	34
Utilities	2	1	4	4
Other Costs	26	48	37	36
<b>SUB-TOTAL OTHER</b>	<b>104</b>	<b>155</b>	<b>106</b>	<b>113</b>
<b>TOTAL REGIONAL</b>	<b>247</b>	<b>270</b>	<b>214</b>	<b>218</b>
<b>Inter-Regional Services</b>				
- Charges Paid				
- Income Received				
H.O & National Costs	64	68	29	28
<b>TOTAL</b>	<b>311</b>	<b>338</b>	<b>243</b>	<b>246</b>
<b>CAPITAL EXPENDITURE</b>	<b>33</b>	<b>64</b>	<b>26</b>	<b>35</b>
<b>REVENUE EXPENDITURE</b>	<b>278</b>	<b>274</b>	<b>217</b>	<b>211</b>
	<b>311</b>	<b>338</b>	<b>243</b>	<b>246</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	10	20	11	20
- Revenue	20	65	20	19
	<b>30</b>	<b>85</b>	<b>31</b>	<b>39</b>
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	30.3	31.3	42.3	57.1
Revenue	7.2	23.7	9.2	9.0
<b>TOTAL</b>	<b>9.6</b>	<b>25.1</b>	<b>12.8</b>	<b>15.9</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : CONSERVATION REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	118	131	95	91
Superannuation	9	7	5	5
N.I.C.	10	11	7	7
Agency, Temps. & Other	8	4	3	3
Voluntary Severance		7		
<b>WAGES</b>				
Costs		1		1
Superannuation				
N.I.C.				
Agency, Temps. & Other				
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>145</b>	<b>161</b>	<b>110</b>	<b>107</b>
Travel & Subsistence		14	10	10
<b>SUB-TOTAL STAFF</b>	<b>145</b>	<b>175</b>	<b>120</b>	<b>117</b>
<b>Consultants</b>				
P.L.C. Services				
Other H. & C. Services	130	99	61	53
Equip. Tools & Mats.	12	25	10	25
Utilities		3	9	9
Other Costs	33	42	22	21
<b>SUB-TOTAL OTHER</b>	<b>175</b>	<b>169</b>	<b>102</b>	<b>108</b>
<b>TOTAL REGIONAL</b>	<b>320</b>	<b>344</b>	<b>222</b>	<b>225</b>
<b>Inter-Regional Services</b>				
- Charges Paid				
- Income Received				
H.O & National Costs	1		81	79
<b>TOTAL</b>	<b>321</b>	<b>344</b>	<b>303</b>	<b>304</b>
<b>CAPITAL EXPENDITURE</b>				
	83	98	42	50
<b>REVENUE EXPENDITURE</b>				
	238	246	261	254
	321	344	303	304
<b>WORK CONTRACTED OUT</b>				
- Capital	41	49	21	32
- Revenue	89	50	40	21
	130	99	61	53
<b>WORK CONTRACTED OUT</b>				
	%	%	%	%
Capital	49.4	50.0	50.0	64.0
Revenue	37.4	20.3	15.3	8.3
<b>TOTAL</b>	<b>40.5</b>	<b>28.8</b>	<b>20.1</b>	<b>17.4</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : NAVIGATION

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	215	218	179	174
Superannuation	17	13	9	9
N.I.C.	18	18	14	14
Agency, Temps. & Other	14	7	5	5
Voluntary Severance		12		
<b>WAGES</b>				
Costs	172	141	129	123
Superannuation	11	6	6	6
N.I.C.	13	12	11	11
Agency, Temps. & Other	5	1	1	1
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>465</b>	<b>428</b>	<b>354</b>	<b>343</b>
Travel & Subsistence	26	27	20	19
<b>SUB-TOTAL STAFF</b>	<b>491</b>	<b>455</b>	<b>374</b>	<b>362</b>
Consultants	20		8	
P.L.C. Services	2	1		
Other H. & C. Services	343	478	171	177
Equip. Tools & Mats.	325	97	113	100
Utilities	15	16	22	21
Other Costs	48	59	51	54
<b>SUB-TOTAL OTHER</b>	<b>753</b>	<b>651</b>	<b>365</b>	<b>352</b>
<b>TOTAL REGIONAL</b>	<b>1244</b>	<b>1106</b>	<b>739</b>	<b>714</b>
<b>Inter-Regional Services</b>				
- Charges Paid				
- Income Received				
H.O & National Costs	137	120	75	73
<b>TOTAL</b>	<b>1381</b>	<b>1226</b>	<b>814</b>	<b>787</b>
<b>CAPITAL EXPENDITURE</b>	<b>531</b>	<b>477</b>	<b>179</b>	<b>168</b>
<b>REVENUE EXPENDITURE</b>	<b>850</b>	<b>749</b>	<b>635</b>	<b>619</b>
	<b>1381</b>	<b>1226</b>	<b>814</b>	<b>787</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	298	337	93	96
- Revenue	67	142	86	81
	<b>365</b>	<b>479</b>	<b>179</b>	<b>177</b>
<b>WORK CONTRACTED OUT</b>				
	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	56.1	70.6	52.0	57.1
Revenue	7.9	19.0	13.5	13.1
<b>TOTAL</b>	<b>26.4</b>	<b>39.1</b>	<b>22.0</b>	<b>22.5</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : WATER RESOURCES

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	2808	3046	2842	2771
Superannuation	219	173	152	148
N.I.C.	234	255	223	217
Agency, Temps. & Other	182	105	78	76
Voluntary Severance		292		
<b>WAGES</b>				
Costs	340	359	436	422
Superannuation	22	23	24	23
N.I.C.	24	30	33	32
Agency, Temps. & Other	13	4	12	12
Voluntary Severance				
<b>SUB-TOTAL</b>	<b>3842</b>	<b>4287</b>	<b>3800</b>	<b>3701</b>
Travel & Subsistence	313	320	240	234
<b>SUB-TOTAL STAFF</b>	<b>4155</b>	<b>4607</b>	<b>4040</b>	<b>3935</b>
Consultants	775	800	889	800
P.L.C. Services	22	23		
Other H. & C. Services	4563	3442	3014	2912
Equip. Tools & Mats.	854	611	520	507
Utilities	852	585	688	671
Other Costs	828	1145	386	475
<b>SUB-TOTAL OTHER</b>	<b>7894</b>	<b>6606</b>	<b>5497</b>	<b>5365</b>
<b>TOTAL REGIONAL</b>	<b>12049</b>	<b>11213</b>	<b>9537</b>	<b>9300</b>
Inter-Regional Services				
- Charges Paid			312	304
- Income Received				
H.O & National Costs	558	832	470	458
<b>TOTAL</b>	<b>12607</b>	<b>12045</b>	<b>10319</b>	<b>10062</b>
<b>CAPITAL EXPENDITURE</b>	<b>4224</b>	<b>3672</b>	<b>2750</b>	<b>2683</b>
<b>REVENUE EXPENDITURE</b>	<b>8383</b>	<b>8373</b>	<b>7569</b>	<b>7379</b>
	<b>12607</b>	<b>12045</b>	<b>10319</b>	<b>10062</b>
<b>WORK CONTRACTED OUT</b>				
- Capital	4012	3185	2660	2500
- Revenue	1348	1080	2095	1212
	<b>5360</b>	<b>4265</b>	<b>4755</b>	<b>3712</b>
<b>WORK CONTRACTED OUT</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
Capital	95.0	86.7	96.7	93.2
Revenue	16.1	12.9	27.7	16.4
<b>TOTAL</b>	<b>42.5</b>	<b>35.4</b>	<b>46.1</b>	<b>36.9</b>

## OPERATING COSTS - SUBJECTIVE ANALYSIS BY FUNCTION 000

FUNCTION : FLOOD DEFENCE

REGION: Anglian

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>SALARIES</b>				
Costs	4145	5588	3811	3721
Superannuation	323	316	235	200
N.I.C.	345	464	343	292
Agency, Temps. & Other	276	134	106	103
Voluntary Severance		329		
<b>WAGES</b>				
Costs	5194	4951	6391	6508
Superannuation	314	316	403	403
N.I.C.	358	411	520	542
Agency, Temps. & Other		67	62	61
Voluntary Severance				
SUB-TOTAL	10955	12576	11871	11830
Travel & Subsistence	542	813	489	477
SUB-TOTAL STAFF	11497	13389	12360	12307
Consultants	4352	4332	3930	3990
P.L.C. Services	38	46		
Other H. & C. Services	37009	40709	33050	38825
Equip. Tools & Mats.	3331	4714	3636	4522
Utilities	816	827	472	461
Other Costs	2682	3144	3674	4382
SUB-TOTAL OTHER	48228	53772	44762	52180
TOTAL REGIONAL	59725	67161	57122	64487
Inter-Regional Services				
- Charges Paid			12	12
- Income Received				
H.O & National Costs	991	1398	1271	1241
TOTAL	60716	68559	58405	65740
CAPITAL EXPENDITURE	40542	47380	37746	44956
REVENUE EXPENDITURE	20174	21179	20659	20784
	60716	68559	58405	65740
WORK CONTRACTED OUT				
- Capital	35603	40155	32974	39368
- Revenue	5796	4932	4006	3447
	41399	45087	36980	42815
WORK CONTRACTED OUT	%	%	%	%
Capital	87.8	84.8	87.4	87.6
Revenue	28.7	23.3	19.4	16.6
TOTAL	68.2	65.8	63.3	65.1

ANALYSIS OF UTILITY COSTS  
-----£000  
-----REGION: Anglian  
-----

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
-----				
Coal & Solid Fuel				
Electricity	1224	956	846	821
Fuel Oil	20	21	21	22
Gas	67	68	67	68
Fuel (Vehicle & Plant)	442	460	467	455
Lubricants	5	5	5	5
Water	42	40	38	38
Effluent				
-----				
TOTAL	1800	1350	1444	1409
=====				

## INCOME ANALYSIS

REGION : ANGLIAN

£000

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>WATER QUALITY</b>				
Charging for Discharges				
- Application Fee	93	115	120	125
- Annual Consent	4353	5390	5460	5460
H.M.I.P./ I.P.C.Consents				
- Application Fee				
- Annual Consent	24	70	70	70
Waste Site Licensing			316	333
Pollution Incidents	133	330	180	185
Other	195	245	240	240
<b>Total</b>	<b>4798</b>	<b>6150</b>	<b>6386</b>	<b>6413</b>
<b>FISHERIES</b>				
Rod Licences				
- Salmon & Migratory			26	26
- Coarse & Trout	1626	1640	2064	2064
Commercial Licences	13	13	13	13
Fish Sales				
Other	35	87	36	36
<b>Total</b>	<b>1674</b>	<b>1740</b>	<b>2139</b>	<b>2139</b>
<b>RECREATION</b>	<b>89</b>	<b>97</b>	<b>100</b>	<b>100</b>
<b>CONSERVATION</b>	<b>1</b>			
<b>NAVIGATION</b>				
Boat Licences	576	573	624	624
Tolls				
Other	28	44	17	17
<b>Total</b>	<b>604</b>	<b>617</b>	<b>641</b>	<b>641</b>
<b>TOTAL GRANT AIDED</b>	<b>7166</b>	<b>8604</b>	<b>9266</b>	<b>9293</b>
<b>WATER RESOURCES</b>				
Abstraction Charges	13093	12728	11808	13656
Interest Received	329	200	250	200
Other	162	100	150	150
<b>Total</b>	<b>13584</b>	<b>13028</b>	<b>12208</b>	<b>14006</b>
<b>FLOOD DEFENCE</b>				
Levies/GDC	39405	39143	35092	36278
MAFF/W.O. Grants	18193	25142	18879	24862
L.D. Consents	44	44	45	45
Interest Received	1766	1272	1416	1249
Rechargeable Works	678	202	181	186
Other	816	339	611	626
<b>Total</b>	<b>60902</b>	<b>66142</b>	<b>56224</b>	<b>63246</b>
<b>MEMORANDA</b>				
Interest in G.A.Services	11	11	11	11
Asset Sales in All Services	329	120	120	120
EC Grants in All Services (See Form FP3a )				

E.C. GRANT AIDED PROJECTS

PROJECT NAME	FUNCTION	E.C. PROGRAMME:	PLANNED 1994/95			TOTAL COST
			E.C. FUNDING	OTHER CONT. FUNDING	M.R.A. FUNDING	
			£ 000	£ 000	£ 000	£ 000
Redgrave & Lopham Fen Alleviation Scheme (Mellis/Worham option)	WR	LIFE	460			460
Restoration of the Norfolk Broads NRD No.475 OI No.570 3 year sheme sponsored by Norfolk Broads Authority, to be completed by 1996	WQ	LIFE	107	66	47	220

PLANNED 1995/96				:	PLANNED 1996/97				:	PLANNED 1997/98				:
-----				:	-----				:	-----				:
E.C.	OTHER	N.R.A.	TOTAL	:	E.C.	OTHER	N.R.A.	TOTAL	:	E.C.	OTHER	N.R.A.	TOTAL	:
FUNDING	CONT.	FUNDING	COST	:	FUNDING	CONT.	FUNDING	COST	:	FUNDING	CONT.	FUNDING	COST	:
£ 000	£ 000	£ 000	£ 000	:	£ 000	£ 000	£ 000	£ 000	:	£ 000	£ 000	£ 000	£ 000	:
			0:					0:					0:	
600	250	250	1100:		30	250	250	530:			50	50	100:	
			0:					0:					0:	
			0:					0:					0:	
149	111	49	309:					0:					0:	
			0:					0:					0:	
			0:					0:					0:	
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			0:					0:					0:	













## SUMMARY OF PROPOSED CAPITAL PROJECTS

FUNCTION : FLOOD DEFENCE

REGION: ANGLIAN

PROGRAMME	SITE NAME	PROJECT TITLE	PRIOR YEARS	1994/95	1995/96	1996/97	1997/98	LATER YEARS
Essex		:PARKESTON & BATHSIDE BAY PH2	: 3434	: 47	:	:	:	:
		:PARKESTON & BATHSIDE BAY PH3	: 740	: 34	: 23	:	:	: 565
		:PARKESTON & BATHSIDE BAY PH4 ST 2	:	: 226	:	:	:	:
		:COLNE BARRIER:BARRIER	: 16028	: 218	:	:	:	:
		:COLNE BARRIER:MONITORING	: 47	: 11	: 11	: 11	: 11	: 23
		:ORPLANDS SEA WALL	:	: 113	:	:	:	:
		:BRIGHTLINGSEA TIDAL DEFENCES	: 50	: 339	: 733	: 994	:	:
		:DOVERCOURT/BRAMBLE ISLAND:FOULTON HALL	:	: 622	:	:	:	:
		:MILLBEACH TO GOLDHANGER TIDAL DEFENCES	:	: 452	: 2176	: 400	:	:
		:EAST MERSEA REWSALLS FARM	: 12	: 339	: 147	:	:	:
		:THAMES TIDAL DEFENCES	:	:	: 282	: 283	: 283	:
		:CHADWELL CROSS CULVERT	:	:	: 226	: 339	:	:
		:STEEPLE STONE TIDAL DEFENCES PH3 ST 2	:	: 678	: 338	:	:	:
		:ROACH:LITTLE WAKERING	:	: 226	:	:	:	:
		:ROACH:GT WAKERING	: 6	: 768	:	:	:	:
		:ROACH:PAGLESHAM	:	: 1073	:	:	:	:
		:ROACH:WALLASEA ISLAND	:	: 113	: 903	: 1469	:	:
		:CROUCH:BURNHAM WICK/HOLLIWELL POINT PH1	: 113	: 113	:	:	:	:
		:CROUCH:BURNHAM WICK/HOLLIWELL POINT PH2	:	: 791	:	:	:	:
		:CROUCH:BURNHAM WICK/HOLLIWELL POINT PH3	:	: 396	: 248	:	:	:
		:CROUCH:ELM FARM TO STAMFORDS	:	:	:	: 424	: 1413	: 1469
		:CROUCH:BATTLESBRIDGE MALTINGS	:	:	:	: 424	: 1413	: 1469
		:CROUCH:BLACK POINT TO LION CREEK	:	:	:	:	: 565	:
		:SALCOTT TO TOLLESBURY	:	:	: 406	: 723	:	:
		:BARKHAMS FARM TO ST.PETERS	:	:	:	:	: 461	: 1697
		:MALDEN TO MUNDON MARSH	:	:	:	:	: 463	: 565
		:ESSEX RURAL SEA WALLS STRATEGY	: 34	: 192	:	:	:	:
		:ROACH : STAMBRIDGE MILLS	:	:	: 113	:	:	:
		:CROUCH : HOGWELL MARSH TO S. WOODHAM FR.	:	: 316	: 226	: 57	:	:
		:BLACKWATER : MALDON TO LAWLING HALL	:	:	: 113	: 400	: 62	:
		:BLACKWATER : TOLLESBURY TO HIGHAMS FARM	:	:	:	:	: 339	: 525
		:BRIDGES RECONSTRUCTION	: 23	: 23	: 23	: 23	: 23	: 45
		:ESSEX FORESHORE RECHARGE PROJECT	: 790	: 79	: 56	: 23	: 23	: 158
		:ESSEX SALTINGS PROJECT	: 683	: 113	: 113	: 113	: 113	: 791
		:OPERATIONAL TELEMETRY	: 116	: 23	: 23	: 17	:	:
		:ESSEX TELEMETRY	: 232	: 45	: 45	: 34	:	:
		:SHORELINE MANAGEMENT - ESSEX	: 198	: 102	: 102	: 102	: 102	: 712
		:	:	:	:	:	:	:
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		:	:	:	:	:	:	:
		:	:	:	:	:	:	:
		:	:	:	:	:	:	:
		:SUB TOTAL (>= 100k)	: 22506	: 7452	: 6307	: 5836	: 5271	: 8019
		:	:	:	:	:	:	:
		:PROJECTS UNDER £100,000	: 1500	: 458	: 463	: 379	: 379	: 2650
		:ALLOCATION OF MULTIFUNCTIONAL CAPITAL	: 195	: 549	: 510	: 582	: 605	: 707
		:	:	:	:	:	:	:
		:TOTAL FUNCTION CAPITAL EXPENDITURE	: 24201	: 8459	: 7280	: 6797	: 6255	: 11376
		:(TO AGREE WITH FP2)	:	:	:	:	:	:

## SUMMARY OF PROPOSED CAPITAL PROJECTS

£000		FUNCTION : FLOOD DEFENCE	REGION: ANGLIAN					LATER
PROGRAMME	SITE NAME	PROJECT TITLE	PRIOR YEARS	1994/95	1995/96	1996/97	1997/98	YEARS
Great Ouse	:ELY OUSE FLOOD DEFENCES		: 75	: 167	: 336	: 839	: 847	: 3584
	:OUSE WASHES FLOOD CONTROL		: 41	: 22	: 336	: 1118	: 1129	: 1904
	:WELMORE LAKE SLUICE PUMPING STATION		:	:	: 224	:	:	:
	:E CAMBS FLOOD DEFENCE PART L PH4		: 161	: 45	:	:	:	:
	:OUSE WASHES SL TOLLFARM/LADY FEN BKS ST1		: 2	: 502	: 56	:	:	:
	:OUSE WASHES SL LADY FEN/DENVER BKS ST1		: 508	: 80	:	:	:	:
	:OUSE WASHES ML WELMORE/SALTERS LODE		: 569	: 673	: 43	:	:	:
	:OUSE WASHES ML MEP/WELNEY BNKWRKS ST2/3		: 2290	: 597	: 11	:	:	:
	:OUSE WASHES ML WELNEY/WELMORE LK SL H RD		: 56	: 962	:	:	:	:
	:OUSE WASHES ML WELNEY/WELMORE SL BANKS		:	:	: 1235	:	:	:
	:OUSE WASHES ML EROSION PROTECTION WORKS		: 106	: 112	: 162	:	:	:
	:COUNTER DRAIN SYSTEM		: 34	:	: 112	: 224	: 282	: 106
	:KINGS LYNN/DENVER ST.GERMANS/A47 EMBKMT		: 431	: 7	:	:	:	:
	:KINGS LYNN/DENVER EAU BRINKS EMBANKMENTS		: 236	: 156	:	:	:	:
	:KINGS LYNN/DENVER ST.GERMANS VILLAGE		: 370	: 22	:	:	:	:
	:KINGS LYNN/DENVER STOWBRIDGE/WIGG.HL RD		: 343	: 45	:	:	:	:
	:KINGS LYNN/DENVER STOWBRIDGE/WIGG.BANKS		: 280	: 28	:	:	:	:
	:KINGS LYNN/DENVER TAIL SLUICE/A47 BANKS		:	: 112	:	:	:	:
	:KINGS LYNN/DENVER ST PETERS LB RAISING		:	:	:	: 224	:	:
	:KINGS LYNN/DENVER STOWBRD/MAGDN H RD/BKS		: 112	: 893	:	:	:	:
	:KINGS LYNN/DENVER A1122/STOWBRD BANKS		:	:	: 1009	:	:	:
	:KINGS LYNN/DENVER STOWBRIDGE EMBANKMENTS		:	: 167	:	:	:	:
	:KINGS LYNN/DENVER DOWNHAM WEST EMBANKMENTS		:	:	:	: 201	:	:
	:KINGS LYNN/DENVER DOWNHAM W/SALTERS LODE		:	:	:	: 783	:	:
	:KINGS LYNN/DENVER WIGG.ST PETERS BANKS		: 120	: 695	: 310	:	:	:
	:BRIDGES RECONSTRUCTION		:	:	:	: 54	: 58	: 1574
	:GREAT OUSE TELEMETRY		: 269	: 106	: 39	: 39	: 40	: 39
	:FISHER FLEET EROSION		: 657	: 335	:	:	:	:
	:WEST OF OUSE TIDAL OUTFALLS		: 62	: 446	: 50	:	:	:
	:SOHAM LODE IMPROVEMENT		:	: 56	:	: 280	:	:
	:HUNSTANTON/HEACHAM BEACH MAN (REM WORKS)		:	:	: 168	: 168	: 169	: 1176
	:HUNSTANTON/HEACHAM BEACH MANAGEMENT PH2		: 223	: 168	: 168	: 168	: 169	: 168
	:TIDAL RIVER MATTRESSING REM WORKS		:	: 112	: 448	: 559	: 564	: 3920
	:TIDAL RIVER MATTRESSING PART N PH3		: 358	: 28	:	:	:	:
	:TIDAL RIVER MATTRESSING PART N PH4		: 120	: 11	:	:	:	:
	:TIDAL RIVER MATTRESSING PART N PH5		: 172	: 7	:	:	:	:
	:TIDAL RIVER MATTRESSING PART O PH1		: 114	: 575	:	:	:	:
	:ALCONBURY FLOOD PROTECTION		:	: 112	: 112	:	:	:
	:BROWNSHILL STAUNCH REFURBISHMENT		:	: 11	: 325	:	:	:
	:HEMINGFORD FLOOD BANK		:	:	: 224	:	:	:
	:R LARK STRUCTURES		:	:	:	:	: 135	: 123
	:HOUGHTON STRUCTURES RECONSTRUCTION		:	:	:	: 224	: 226	:
	:LEIGHTON BUZZARD FLOOD PROTECTION		:	: 112	: 280	:	:	:
	:NEWPORT PAGNELL FLOOD PROTECTION		:	: 50	: 224	:	:	:
	:RISELEY BROOK		:	: 112	: 112	:	:	:
	:KIMBOLTON FLOOD PROTECTION		:	: 112	: 112	:	:	:
	:R CAM RIVERSIDE/CHESTERTON		:	:	:	:	: 169	:
	:UPPER CAM IMPROVEMENTS		:	:	:	:	: 282	:
	:		:	:	:	:	:	:
	:		:	:	:	:	:	:
	:Great Ouse Sub_Total for page.		: 7486	: 7693	: 6096	: 4881	: 4070	: 12594
	:See Next Page for Great Ouse Total.		:	:	:	:	:	:











## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : WATER QUALITY

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Pollution Incidents/Emergency	464	542	548	534
Consenting	503	672	680	663
Discharge Monit'ng & Control	451	591	597	582
Charging for Discharges	77	77	77	75
Monit'ng of Controlled Waters	739	692	699	681
Pollution Prevention	307	314	317	309
Planning & Development Control	287	470	475	463
Promotion & Advisory Service	93	88	89	87
Miscellaneous	534	410	415	405
<b>SUB TOTAL</b>	<b>3455</b>	<b>3856</b>	<b>3897</b>	<b>3799</b>
Laboratory Costs	1540	1508	1295	1263
Other Support Services	2253	2048	1994	1944
Head Office charges	511	568	666	649
Rechargeable Works	141	270	120	117
Depreciation				
<b>SUB TOTAL</b>	<b>7900</b>	<b>8250</b>	<b>7972</b>	<b>7772</b>
R & D - National Projects	683	545	488	476
- Regional Costs	40			
<b>TOTAL SERVICE COSTS</b>	<b>8623</b>	<b>8795</b>	<b>8460</b>	<b>8248</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : FISHERIES

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Enforcement	166	197	144	140
Regulation	335	74	54	53
Monitoring	139	501	363	354
Physico/Chemical Improv'ts	16	21	15	14
Rearing & Stocking	57	76	55	53
Fish Mortalities	34	23	17	17
Planning & Develop Control	50	134	98	96
Promotion & Advisory Serv	35	69	50	49
Operational Investigations	88	138	100	97
<b>SUB TOTAL</b>	<b>920</b>	<b>1233</b>	<b>896</b>	<b>873</b>
Laboratory Costs	98	75	148	144
Other Support Services	346	404	380	371
Head Office charges	192	178	128	125
Rechargeable Works				
Depreciation				
<b>SUB TOTAL</b>	<b>1556</b>	<b>1890</b>	<b>1552</b>	<b>1513</b>
R & D - National Projects	51	57	69	67
- Regional Costs	4			
<b>TOTAL SERVICE COSTS</b>	<b>1611</b>	<b>1947</b>	<b>1621</b>	<b>1580</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : RECREATION

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Facility Management	69	25	25	24
Planning & Develop Control	45	44	42	41
Promotion & Advisory Serv	13	12	12	12
Operational Investigations		6	7	7
<b>SUB TOTAL</b>	<b>127</b>	<b>87</b>	<b>86</b>	<b>84</b>
Support Services	94	111	102	99
Head Office charges	49	60	23	22
Rechargeable Works				
Depreciation				
<b>SUB TOTAL</b>	<b>270</b>	<b>258</b>	<b>211</b>	<b>205</b>
R & D - National Projects	12	9	6	6
- Regional Costs	2			
<b>TOTAL SERVICE COSTS</b>	<b>284</b>	<b>267</b>	<b>217</b>	<b>211</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : CONSERVATION

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Operational Appraisal	24	20	15	14
Site Management	13	10	7	7
Planning & Develop Control	43	39	27	26
Promotion & Advisory Serv	24	28	20	20
Operational Investigations	8	18	13	12
<b>SUB TOTAL</b>	<b>112</b>	<b>115</b>	<b>82</b>	<b>79</b>
Support Services	106	113	98	96
Head Office charges	1		33	32
Rechargeable Works				
Depreciation				
<b>SUB TOTAL</b>	<b>219</b>	<b>228</b>	<b>213</b>	<b>207</b>
R & D - National Projects	1		48	47
- Regional Costs	9	6		
<b>TOTAL SERVICE COSTS</b>	<b>229</b>	<b>234</b>	<b>261</b>	<b>254</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : NAVIGATION

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Dredging	43	23	25	23
Banks & Embankments	34	3	3	3
Structures	228	202	211	206
Obstruction Clearance	21	30	31	30
Emergency Works	4			
Regulation & Enforcement	123	127	132	129
Promotion & Advisory Service	7	4	4	4
Operational Investigations	18	16	16	16
<b>SUB TOTAL</b>	<b>478</b>	<b>405</b>	<b>422</b>	<b>411</b>
Support Services	197	207	138	135
Head Office charges	128	116	68	66
Rechargeable Works	1	1		
Depreciation				
<b>SUB TOTAL</b>	<b>804</b>	<b>729</b>	<b>628</b>	<b>612</b>
R & D - National Projects	4	4	7	7
- Regional Costs				
<b>TOTAL SERVICE COSTS</b>	<b>808</b>	<b>733</b>	<b>635</b>	<b>619</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : WATER RESOURCES

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Hydrometry	922	1039	903	880
Resource Planning	461	690	600	585
Licencing	840	831	722	704
Operational Management	3005	2311	2008	1958
Resource Protection	165	310	269	262
Planning & Development Control	73	100	87	85
Promotion & Advisory Service	32	32	28	27
<b>SUB TOTAL</b>	<b>5498</b>	<b>5313</b>	<b>4617</b>	<b>4501</b>
Laboratory Costs	392	392	463	451
Other Support Services	1765	1886	2019	1968
Head Office charges	547	682	377	368
Rechargeable Works				
Depreciation				
<b>SUB TOTAL</b>	<b>8202</b>	<b>8273</b>	<b>7476</b>	<b>7288</b>
R & D - National Projects	116	141	93	91
- Regional Costs	29			
<b>TOTAL SERVICE COSTS</b>	<b>8347</b>	<b>8414</b>	<b>7569</b>	<b>7379</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : FLOOD DEFENCE

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Dredging	1107	1728	1590	1620
Aquatic Weed Cutting	1329	1918	1763	1797
Banks & Embankments	2111	1990	1831	1866
Structures	1281	1126	1028	1048
Obstruction Clearance	726	946	863	880
Pumping Stations	423	349	318	324
Emergency Works	200	173	158	161
<b>Sub Total FLUVIAL</b>	<b>7177</b>	<b>8230</b>	<b>7551</b>	<b>7696</b>
Dredging	214	109	99	101
Aquatic Weed Cutting	10	35	31	32
Banks & Embankments	2118	1614	1487	1516
Structures	491	501	457	466
Obstruction Clearance	8	12	11	11
Pumping Stations	3	6	5	5
Emergency Works	347	301	275	280
<b>Sub Total TIDAL</b>	<b>3191</b>	<b>2578</b>	<b>2365</b>	<b>2411</b>
Banks & Embankments	396	929	848	864
Shingle Banks	31	160	146	149
Foreshore	117	334	305	310
Natural Defences	322	278	253	258
Hard Defences	237	342	312	318
Structures	112	432	395	403
Emergency Works	207	158	144	146
<b>Sub Total SEA DEFENCES</b>	<b>1422</b>	<b>2633</b>	<b>2403</b>	<b>2448</b>
Regulation & Enforcement	123	210	192	196
Flood Warning service	122	165	150	153
Planning & Development Control	749	559	510	520
Promotion & Advisory Service	124	165	150	153
Direct Policy & Management	1447	1756	1603	1633
Miscellaneous	117	165	150	153
<b>Sub Total GENERAL</b>	<b>2682</b>	<b>3020</b>	<b>2755</b>	<b>2808</b>
<b>SUB TOTAL</b>	<b>14472</b>	<b>16461</b>	<b>15074</b>	<b>15363</b>
Support Services	4287	4382	4164	4036
Head Office charges	784	1054	955	931
Rechargeable Works	621	202	150	146
Depreciation				
<b>SUB TOTAL</b>	<b>20164</b>	<b>22099</b>	<b>20343</b>	<b>20476</b>
R & D - National Projects	277	330	316	308
- Regional Costs	7			
<b>TOTAL SERVICE COSTS</b>	<b>20448</b>	<b>22429</b>	<b>20659</b>	<b>20784</b>

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : SUPPORT SERVICES

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Personnel	758	654	541	527
Management services	53	51		0
Administration	3411	3364	3328	3231
Public Relations	333	356	361	351
Corporate Planning	51	53	448	436
Legal Services	321	353	359	349
Estates	159	149	142	137
Information Services	2489	2393	2235	2179
Finance	605	651	721	700
Audit				0
Direct Policy & Management	867	1127	759	739
Laboratories	2031	1975	1907	1858
Research & Development				
TOTAL SUPPORT COSTS	11078	11126	10801	10507

N.B This statement is prepared on an I &amp; E basis

## ANALYSIS OF REVENUE COSTS BY FUNCTION AND ACTIVITY

FUNCTION : TOTAL SERVICES

REGION : ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
Water Quality	3455	3856	3897	3799
Fisheries	920	1233	896	873
Recreation	127	87	86	84
Conservation	112	115	82	79
Navigation	478	405	422	411
Water Resources	5498	5313	4617	4501
Flood Defence	14472	16461	15074	15363
<b>SUB TOTAL CORE FUNCTIONS</b>	<b>25062</b>	<b>27470</b>	<b>25074</b>	<b>25110</b>
Laboratory Costs	2030	1975	1906	1858
Other Support Services	9048	9151	8895	8649
Head Office charges	2212	2658	2250	2193
Rechargeable Works	763	473	270	263
Depreciation	0	0	0	0
<b>SUB TOTAL</b>	<b>39115</b>	<b>41727</b>	<b>38395</b>	<b>38073</b>
R & D - National Projects	1144	1086	1027	1002
- Regional Costs	91	6	0	0
<b>TOTAL SERVICE COSTS</b>	<b>40350</b>	<b>42819</b>	<b>39422</b>	<b>39075</b>

N.B This statement is prepared on an I & E basis

N.B. This form does not include the revised budget figures for 1993/94

## SUMMARY OF ADMINISTRATIVE COSTS

£000

REGION: Anglian

	ACTUAL	BUDGET	PLANNED	PLANNED
	1992/93	1993/94	1994/95	1995/96
STAFF COSTS	:	:	:	:
-Administration	678:	693:	1576:	1559:
-Legal Services	243:	266:	270:	267:
-Estates	149:	151:	133:	131:
-Public Relations	146:	153:	154:	152:
-Information Systems	953:	945:	1046:	1035:
-Finance	843:	897:	839:	829:
-Personnel	300:	279:	266:	263:
TOTAL STAFF COSTS	3312:	3384:	4284:	4236:
BOUGHT IN SERVICES	:	:	:	:
-Administration	43:	:	:	:
-Legal Services	45:	102:	94:	93:
-Estates	35:	48:	45:	44:
-Public Relations	196:	208:	153:	151:
-Information Systems	2703:	2075:	1624:	1606:
-Finance	:	:	:	:
-Personnel	472:	449:	269:	266:
TOTAL BOUGHT IN SERVICES	3494:	2882:	2185:	2160:
OFFICE & ACCOM. COSTS	:	:	:	:
-Rent,Rates	438:	566:	543:	538:
-Construction Costs	250:	68:	119:	111:
-Fitting Out Costs	:	:	:	:
-Cleaning / Security	103:	110:	83:	82:
-Repair & Maintenance	527:	514:	353:	348:
-Removals	:	:	:	:
-Power	294:	302:	257:	253:
-Telephones,Postage etc:	457:	550:	438:	433:
-Stationery,Consumables:	480:	424:	395:	391:
-Office Equipment	178:	84:	110:	109:
TOTAL OFFICE & ACCOM.	2727:	2618:	2298:	2265:
INSURANCE	287:	298:	289:	286:
TOTAL REGION ADMIN. COSTS:	9820:	9182:	9056:	8947:

This form to be completed in cash, not on an income & expenditure basis.

## FLOOD DEFENCE ACCOUNT

£000

REGION: ANGLIAN

	ACTUAL 1992/93	BUDGET 1993/94	PLANNED 1994/95	PLANNED 1995/96
<b>BALANCES B/FWD</b>				
- Section 47	7211	9219	13817	11436
- Special Asset Replacement Fund				
<b>TOTAL BALANCES B/FWD</b>	<b>7211</b>	<b>9219</b>	<b>13817</b>	<b>11436</b>
<b>INCOME</b>				
Local Authority Levies	31471	31596	28672	29400
General Drainage Charges	3012	2997	2713	2779
Internal Drainage Boards	4921	4550	3707	4099
Capital Grants & Contributions	22548	25137	18879	24862
Sale of Assets	100	120	150	150
Interest	1728	1271	1416	1249
Other Income	808	521	506	521
<b>Total Income</b>	<b>64588</b>	<b>66192</b>	<b>56043</b>	<b>63060</b>
<b>EXPENDITURE</b>				
- Operating Costs (Exc. Deprec.)	20176	20996	20430	20603
- Capital Expenditure - Tangible	10309	8000	2150	2000
- Capital Expenditure - Intangible	29435	35844	31962	42951
<b>Total Expenditure</b>	<b>59920</b>	<b>64840</b>	<b>54542</b>	<b>65554</b>
<b>SURPLUS / (DEFICIT) FOR YEAR</b>	<b>4668</b>	<b>1352</b>	<b>1501</b>	<b>-2494</b>
<b>BALANCES C/FWD</b>				
- Section 47	11879	7035	11436	8941
- Special Asset Replacement Fund				
<b>TOTAL BALANCES C/FWD</b>	<b>11879</b>	<b>7035</b>	<b>11436</b>	<b>8941</b>

CORPORATE PLAN 1994/95 - FORM FP8

REGION: Anglian

NATIONAL, REGIONAL AND AREA COSTS

	PLANNED £000	1994/95 F.T.E.	PLANNED £000	1995/96 F.T.E.
REGIONAL H.O.	53100	281	60609	281
NATIONAL H.O.	3277//////////		3196//////////	
AREA 1	7633	257	7576	257
AREA 2	6649	223	6599	223
AREA 3	10547	336	10469	336
AREA 4				
TOTAL REGION	81206	1097	88449	1097

## ANNEX

### LIST OF PLANNED PUBLICATIONS

Bedford Ouse Catchment - Final Plan

Upper Nene Catchment - Final Plan

Colne/Blackwater Catchment Management Plan summary document

Colne/Blackwater Catchment - Final Plan

Grimsby Catchment Management Plan summary document

Grimsby Catchment - Final Plan

North Norfolk Rivers Catchment Management Plan summary document

Lower Witham Catchment Management Pan summary document

Consultation Report covers for CMP's

New Corporate Brochure

Essex Area Fishing Guide

The Drought of 1988 - 1992 in Anglia

7 River Fact File leaflets

(Incl: River Wensum, River Bure, River Yare, River Stour  
River Waveney, River Gipping, River Chelmer)

Updates and reprints of existing publications

Production of publications as required by other departments

## ANGLIAN REGION

### KEY RESPONSIBILITIES WITH EFFECT FROM 1 JANUARY 1994

LINCASHORE	.....	RON LINFIELD
BROADLAND FLOOD ALLEVIATION SCHEME	.....	MIKE CHILD
ESSEX RURAL SEA WALLS	.....	DAVID KING
RIVER OUSE MANAGEMENT PLAN		
ARJIC	.....	GEOFF BEEL
ARJSC	.....	PAUL FOSTER
HEALTH & SAFETY COMMITTEE	.....	MICK PEARSON
PROJECT ASSESSMENT BOARD	.....	IAN RIPLEY
MARKET TESTING		
CO-ORDINATION	.....	IAN RIPLEY
EMPLOYEE REVIEW	.....	PAUL FOSTER
ENVIRONMENTAL POLICY	.....	IAN RIPLEY

#### NATIONAL CENTRES

FISHERIES LABORATORY	.....	MIKE CHILD
PERSISTENT AND TOXIC SUBSTANCES	.....	MICK PEARSON
COASTAL MANAGEMENT	.....	MIKE CHILD

#### NATIONAL PROJECTS

TELEMETRY	.....	PAUL FOSTER
CATCHMENT MANAGEMENT PLANNING	.....	GRAINGER DAVIES/ PAUL FOSTER
E N V A G E	.....	GRAINGER DAVIES/ PAUL FOSTER/ MICK PEARSON