BUSINESS PLAN 2002

BAS BUSINESS PLAN 2002

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Tables

Appendix

Executive Summary

Scope and Purpose of the Plan. BAS Business Plan 2002 sets the agenda and priorities for the Survey to achieve its mission during Financial Year 2002/03. The Plan is relevant to everyone in BAS and is published on the BAS Intranet (http://basweb.nerc-bas.ac.uk internal information/business_plan).

BAS Vision

- BAS aspires to become by 2012 the Leading International Centre for Global Science in the Antarctic Context.

BAS Mission

- A world-class programme of science in the Antarctic and related regions.
- An active and influential regional presence, and a leadership role in Antarctic affairs.

BAS Priorities for Financial Year 2002/03

- Antarctic Science in the Global Context.
- A successful Science & Management Audit.
- Pursue longer-term strategies for science and its support.
- Adjust plans in response to lack of access to Halley in 2001/02.
- Assess options for future of Halley and removal of Halley V by 2010.
- Develop the approach for the next Quinquennial Programme (Q4) 2005-2010.
- Maintain the emphasis on staff development.
- Support NERC's new corporate management arrangements.
- Implement the Research Council Infrastructure Fund projects.
- Make further improvements in the operational planning processes.
- Continue the clean-up of abandoned bases.
- Rebuild the Bonner Laboratory.
- Maintain expenditure within budget guidelines.

Resources. The Income and Expenditure Summary, Table 1, indicates that the BAS budget is over-committed by 2.8% in 2002/03, rising to 6% in 2003/04. Careful management will be required throughout 2002/03 to contain expenditure within NERC control totals. A special review of the 2003/04 budget position will be conducted in late 2002.

competitiveness of the UK, the effectiveness of public services and policy and the quality of life.

- To provide advice on, disseminate knowledge and promote public understanding of the fields aforesaid.

4. NERC Strategic Aims

- To identify science priorities for understanding the earth system and work with others to deliver world class science.
- To use NERC-funded science to underpin sustainable solutions.
- To provide effective leadership for the environmental sciences.
- To train and develop skilled individuals to meet national needs.
- To ensure that NERC is a flexible, fit-for-purpose organisation, and achieve excellence in service delivery and customer focus.

5. The BAS Vision

- BAS aspires to become by 2012 the Leading International Centre for Global Science in the Antarctic Context.

6. The BAS Mission

To undertake a world-class programme of science in the Antarctic and related regions, addressing key global and regional issues through research, survey and long term monitoring, investing in its staff to sustain a skilled and adaptable workforce, developing and maintaining necessary facilities and infrastructure and linking to business where appropriate. In so doing:

- To support the mission of the UK NERC.
- To sustain for the UK an active and influential regional presence, and a leadership role in Antarctic affairs.

In addition, to help discharge the UK's international responsibilities under the Antarctic Treaty System, especially concerning environmental protection and management, and to assist with the administration of the British Antarctic Territory.

7. BAS Culture

BAS aspires to a culture that is:

- Positive – Positive attitude, energy, realism, enjoy the work.
- Responsible – Safety conscious, environmentally friendly, accountable for one's actions, honourable and fair.
- Imaginative – Creative, flexible, thinking of better ways, problem solving.

- Implement the Research Council Infrastructure Fund projects.
- Make further improvements in the operational planning processes.
- Continue the clean-up of abandoned bases.
- Rebuild the Bonner Laboratory.
- Maintain expenditure within budget guidelines.

11. Delivering Antarctic Science in the Global Context (2000-05)

11.1 This Plan marks the 3rd year of a five-year series of core programmes over the period 2000/01 to 2004/05. Nine key programmes lie at the heart of Antarctic Science in the Global Context (ASGC):

- Signals in Antarctica of past Global Changes (SAGES)
- Global Interactions of the Antarctic Ice Sheet (GIANTS)
- Antarctic Climate Processes (ACP)
- Magnetic Reconnection, Sub-storms and their Consequences (MRS)
- Geospace Atmosphere Transfer Function (GATF)
- Antarctica in the Dynamic Global Plate System (ADGPS)
- Antarctic Biodiversity: Past, Present and Future (ABPPF)
- List at the Edge – Stresses and Thresholds (LATEST)
- Dynamics and Management of Ocean Ecosystems (DYNAMOE)

The programmes are managed through a matrix structure with Principal Investigators (PIs), responsible to the Deputy Director, leading the science and with the Heads of the Science Divisions (Science HoDs) managing the budgets and delivering the agreed science work packages. The PIs and the Science HoDs work together to strike the best balance between the efficient use of the available resources and the achievement of world-class science. Implementing these programmes is a BAS priority.

11.2 The balance of the BAS core science programme consists of:

- Three IMP projects and one independent project.
- Support to the Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR).
- Mapping and Geographic Centre (MAGIC) and Meteorology and Ozone Monitoring Unit (MOMU).
- The Antarctic Funding Initiative.
- Lifetime of Halley project.

The financial arrangements and BAS AFI allocations are at Table 14. Further details on the AFI programme are available on www.NERC-bas.ac.uk/afi.

15. The Next Quinquennial Programme – Q4 2005-2010

Developing the approach to the Q4 Management, 2005-10, is a BAS priority. Thinking will be informed by the findings of the Science Audit, the IPRC recommendations, the NERC strategy "Science for a sustainable future", the BAS strategy, and the outcome of the SR2002 exercise. It will also be necessary to assess the impact on ASGC of the loss of the Bonner Laboratory and the lack of access to Halley during 2001/02. The BAS Science Committee provides the forum for the development of Q4 ideas that will enable BAS to achieve its Strategic Priorities to 2012. The Q4 Programme will need to be approved by NERC Council by April 2004. ASGC funding ceases on 31 March 2005, and an initial wedge of money for Q4 from 2005/06 is included in Table 5.

16. Support to the Foreign and Commonwealth Office (FCO)

BAS provides a range of support to the FCO as part of its mission to sustain for the UK an active and influential regional presence and a leadership role in Antarctic affairs. This includes administrative responsibilities for the British Antarctic Territory. Action continues progressively to clarify and codify the support provided from BAS resources and that which is provided to the FCO on repayment. Any new requests for FCO support that have additional resources implications should be referred to the Directorate.

17. Management of Externally-Funded Projects

17.1 Whenever appropriate, BAS manages externally funded projects separately and transparently, with discrete income and expenditure tables. The main projects handled in this manner are the NERC Arctic Station, Port Lockroy and South Georgia. The fundamental principle, however, is that all external arrangements with a call on BAS resources are to be codified through an Memorandum of Understanding (MOU) or Letter of Understanding (LOU). The BAS External Collaborations Co-ordinator is responsible for co-ordination and providing advice.

17.2 **South Georgia.** BAS took over the UK's presence in South Georgia from MoD in March 2001. The arrangements that define this commitment are set out in an MOU between BAS and the FCO and the Government of South Georgia & the South Sandwich Islands (GSGSSI). The MOU contracts BAS to operate a research station at South Georgia for the FCO and the GSGSSI. The South Georgia Project does not use money from the Science Vote and the use of BAS resources, such as ship time, is charged to the Project; the Project budget is summarized at Table 11.

17.3 **Infrastructure Projects.** In 2001, BAS was successful in bids for money from the Research Council Infrastructure Fund for airborne survey instrumentation and communications & data management equipment. The projects have been grouped into two areas, each directed by a Project Board:

- Airborne Instrumentation (ASIN)
- Data, Information and Storage Enhancement (DISE)

The funds for the projects are ring-fenced and the work is due to be completed by April 2005.

separate exercise will also be conducted to review the 2003/04 budget, which is some 6% or £2M over committed.

19.4 **Financial Management Processes**. A new Finance Director joined NERC in January 2002. He will be leading the work to upgrade NIMBUS and develop financial procedures to support the new NERC Executive Board. BAS will participate in and support the NERC-wide development of corporate financial systems. Other changes include the need for BAS to manage its budget within control limits for capital and recurrent expenditure; BAS will also need prior approval from the NERC Executive Board should it need to overspend its allocation in 2002/03.

19.5 **Capital Investment Programme.** The summaries of projected capital and other significant expenditure by division, including carry forwards from 2001/02, are at Tables 8-10. Whilst the inclusion of an item in a table means that money has been provisionally earmarked, that does not imply that the project has been approved. Appropriate formal approval to proceed with a project is required before a budget holder commits funds. Options, supported when necessary by investment appraisals, are likely to be required for the larger projects – especially for enhancements to the logistic infrastructure.

19.6 **Pricing Guidance**. Table 17 provides costing and pricing guidance when bidding for external funds or tasks. Special arrangements apply to certain schemes, such as EU and AFI, whilst others involve a judgement with the overall public accounting guidelines. Advice should be sought from the Finance Section or Head of Administration & Logistics (ALD) when required.

20. Supporting Science

20.1 The maintenance of research stations, ships, aircraft and well-found laboratories is funded in accordance with the Planning Assumptions at Table 16. The planning for field operations seeks to optimise the use of the logistic infrastructure for approved science and its support, within the available capacity and funds. The Operations Group will continue to lead with its programme of work to improve the effectiveness of the planning and co-ordination of field activity and the management of aircraft, ship and research station programmes. It will also be necessary to reshape the detailed operational plans in the light of the delays that occurred in the 2001/02 season, with the loss of the Bonner Laboratory and the lack of access to Halley.

20.2 **BAS Shipping**. BAS shipping operations are complex, effective and widely regarded as being delivered in a professional manner. However, they are also expensive and consume over a quarter of BAS's resources. The scope for improvements in the planning, management and support of marine operations is therefore kept under continuous review. The objectives for 2002/03 include:

- Further action to increase the time the *James Clark Ross* is available for science.
- The detailed identification of shipping-related costs, to inform the search for efficiency gains.
- The consideration of future scientific equipment requirements for BAS ships.

20.3 **Staff Development and Training**. BAS is committed to improving staff development and training, and to the need to build on the achievement of Investors in People accreditation in March 2002. Action is being led by Personnel with the help of the Staff Development & Training Working Group. Throughout this process of continuous

- Operate an open and responsive administration system.
- Consult the user community on the service provided.

Annual surveys will be conducted to measure performance against Service First standards.

22. Objectives and Performance Measurement

22.1 **BAS Objectives**. Table 18 lists the Business Plan objectives. The purpose of the objectives is to identify those activities, either across divisions or within a division, that are judged by the BAS Board as important to the aims and support of the Survey. The objectives are also designed to provide a continuity of purpose over a number of years; they are to be given priority when deciding the allocation of resource and/or management effort. The BAS Board will regularly review the objectives and the target dates in the light of experience.

22.2 **Performance Measurement**. The BAS performance measurement system enables the Board to review progress against the Business Plan objectives. The 'Balance Scorecard' analysis to be implemented in 2002/03 uses a broad range of indicators, covering the delivery of science and support, financial performance, change activity and human resources, to give a picture of activity across the Survey. These two systems allow BAS senior management to monitor achievement and adjust priorities and/or the allocation of resources.

British Antarctic Survey – Business Plan 2002

Table 1

INCOME AND EXPENDITURE SUMMARY

	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan	Four Year Totals
INCOME					
Science Budget					
Core Strategic	5,579	5,322	4,911	4,911	20,723
Infrastructure	23,104	24,022	25,152	25,152	97,430
NERC use of JCR	595	620	620	620	2,455
Bonner Lab	2,490	-	-	-	2,490
Bases environmental clean-up	280	280	290	-	850
Science Budget	32,048	30,244	30,973	30,683	123,948
Adjustments:					
surplus brought forward (estimated)	979				979
Total Science Budget	33,027	30,244	30,973	30,683	124,927
Other					
External	2,119	2,184	1,703	1,589	7,596
Internal	579	840	938	863	3,220
Total	2,698	3,024	2,641	2,452	10,815
TOTAL FUNDS AVAILABLE - BAS	35,725	33,268	33,614	33,135	135,742
EXPENDITURE					
Science	8,524	7,987	7,850	7,595	31,755
Support	25,523	27,044	27,360	27,312	107,239
Other Expenditure - Table 4	2,717	377	120	67	3,281
TOTAL EXPENDITURE - BAS	36,764	35,408	35,130	34,974	142,276
NET DEFICIT (SURPLUS) - BAS	1,039	2,140	1,516	1,839	6,534
DEFICIT AS A %AGE OF TOTAL EXP - BAS	2.83	6.04	4.32	5.26	4.59

TOTAL EXPENDITURE - BAS					
NON CAPITAL	32,400	33,564	33,903	33,413	133,279
CAPITAL tables 8 and 10	1,647	1,468	1,107	1,494	5,715
OTHER EXPENDITURE	2,717	377	120	67	3,281
TOTAL	36,764	35,408	35,130	34,974	142,276

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	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan	Four Year Totals
INCOME					
Arctic Station - confirmed	41	-	-	-	41
Arctic Station - estimated	71	122	123	125	441
Arctic Station - envinet/LSF	12	-	-	-	12
South Georgia	1,099	1,102	1,102	1,102	4,406
South Georgia - banking b/f	170	69	103	42	384
Port Lockroy	64	100	77	96	336
Port Lockroy banking b/f	112				
RCIF					
DISE/Grid	550	658	300		1,508
BAS Aircraft Projects (2)	200	403	300		903
TOTAL FUNDS AVAILABLE - NON BAS	2,318	2,453	2,006	1,366	8,032
EXPENDITURE					
Arctic Station	124	122	123	125	494
South Georgia	1,201	1,068	1,164	1,177	4,609
Port Lockroy	64	100	77	96	336
RCIF					
DISE/Grid	550	658	300		1,508
BAS Aircraft Porjects (2)	200	403	300		903
TOTAL EXPENDITURE - NON BAS	2,138	2,350	1,964	1,399	7,850
NET DEFICIT (SURPLUS) - NON BAS	(180)	(103)	(42)	33	(181)
TOTAL FUNDS AVAILABLE - ALL	38,043	35,721	35,620	34,501	143,885
TOTAL EXPENDITURE - ALL	38,902	37,758	37,093	36,373	150,126
NET DEFICIT (SURPLUS) - ALL	859	2,037	1,474	1,871	6,241

Table 2

INCOME SUMMARY

	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
EXTERNAL - SIGNED				
ES Summer Charter	926	926	926	926
Dutch at Rothera	88	88	88	88
EU Funding	134	66	14	-
FCO for BAT	50	50	50	50
Leverhulme	37	-	-	-
APC	13	13	13	13
Total	1,248	1,143	1,091	1,077
EXTERNAL - PREDICTED				
JCR hire by SOC	400	470	-	-
South Georgia	222	192	222	222
EU funding	-	239	250	150
Reimbursements	90	90	90	90
Miscellaneous	50	50	50	50
Map sales USGS	59			
Dec Island Contracts & Educ packs	50			
Total	871	1,041	612	512
TOTAL EXTERNAL INCOME	**2,119**	**2,184**	**1,703**	**1,589**
INTERNAL INCOME				
Thematic awarded	49	115	128	48
AFI non Thematic confirmed	318	566	275	87
AFI non Thematic estimated	-	-	388	579
AFI Project Management	84	84	73	73
AFI Top Slice	50	50	50	50
Port Lockroy overheads	10	12	10	13
Arctic Station overheads	9	9	9	10
Buildings AFI CASlab generators	50			
Finance Foreign Payments	4	4	4	4
JCR hire by POL	5			
TOTAL INTERNAL INCOME	**579**	**840**	**938**	**863**
TOTAL INCOME	**2,698**	**3,024**	**2,641**	**2,452**

Table 8

SUPPORT DIVISIONS CAPITAL EXPENDITURE

			02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
Administration & Logistics						
BASES						
BI	Buildings	Renewable Energy Provision		95.00		
		Replacement Field Huts			20.00	
		Generator Replacement			25.00	
		New Laboratory Block				120.00
		Food Store Replacement			5.00	
		Accommodation Extension		50.00		
	ETS	Transceivers		30.00		
ROTHERA	Buildings	Freezer Provision/Repl	9.70			
		Workshops and Stores	-		220.00	
		Garage and Waste Building				350.00
		Phase 3 Extension and link				90.00
		Air Unit Wkshops & stores	19.40	20.00		
		Plumbers Store	9.70			
		Paint Store	4.85			
		Sauna				5.00
	ETS	Field Transceivers Repl		42.00		44.00
		Antenna Replacements				30.00
	Vehicles	Runway Maintenance				40.00
		Tractor Replacement			30.00	20.00
		Snowmobiles - Alpine 3 Repl	34.92	-	24.00	24.00
		Rock Crusher		50.00		
		Nodwell Crane 60C Repl		25.00		
		Runway water tanker repl		25.00		
		Gator ATV replacements				28.00
HALLEY	Buildings	Fuel Flubber Replacement		55.00		
		Solar Panels Drewry Building		10.00		
		Bulk Fuel	38.80	40.00	40.00	40.00
		CASlab Generators	48.50			
		Field Ops	100.00			
	ETS	Antenna Replacements	29.10	15.00		
	Vehicles	Snocat Replacement		95.00	95.00	95.00
		Nodwell 110C Repl Crane				160.00
		Bulldozer Replacement			130.00	
		Base Sledge	38.80	60.00	60.00	-
		Snowmobiles - Alpine 3 Repl	34.92	-	12.00	12.00
		Honda ATV Replacement	13.58			14.00
SIGNY	ETS	Antenna Replacements	14.55			
	Buildings	Storage		25.00		
STANLEY	ETS	AFTN Installation	14.55			

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			02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
AIR	ETS	Aircraft Logger			50.00	
GENERAL	Buildings	Cambridge Solar Panels			20.00	20.00
	ETS	Lab Test Equipment	4.85	10.00	5.00	5.00
		Telephone Exchange Cambridge	97.00			
	ITS	File Server Replacement	63.05	60.00	-	-
		Oracle Server Replacement		95.00	-	-
		Backup System Replacement				125.00
	Medical	Blood analysis system or haemoglobin analyser x4 & 2 defibs	9.70	10.00	10.00	10.00
SHIPS						
JCR	ETS	Replacement Umbilical	24.25			
		CTD Replacement		30.00	90.00	90.00
		GPS Replacement		15.00	15.00	15.00
		EK500 Replacement	140.65	5.00	5.00	5.00
		Towed Proton Magnetometer			30.00	
		ADCP Replacement		110.00	5.00	5.00
		Furuna Sonar Replacement		120.00		
		XBT Replacement			5.00	5.00
		ThermoSalinograph Replace			6.00	6.00
		Autosal Replacement				20.00
		Hydraulic Net Mast		20.00		
		Remote ECDIS Replacement		25.00		
		Satcomm Replacement			80.00	
		ALD CAPITAL EXPENDITURE	750.87	1,137.00	982.00	1,378.00

Environment & Information						
	MAGIC	GPS systems for field survey	4.37		4.50	4.50
		Replacement AO plotter		20.00		
	ENV MANG	A rolling program of replacements	19.40	15.00	15.00	15.00
	PHOTO	Broadcast Digital edit recorder/player	11.88			
		Upgrade digital stills camera		4.00		
		EID CAPITAL EXPENDITURE	35.65	39.00	19.50	19.50

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Table 9

ALD MAJOR PROJECTS

			02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
BASES						
BI	Buildings	Reroof Prince House	24.25			
		Replacement Heating Plant		20.00		
ROTHERA	Buildings	Phase 4 Refurb		180.00	100.00	
	ETS	LAN upgrade & replacement		130.00		
HALLEY	Buildings	Platform Development			25.00	25.00
		Services Distribution		200.00		
SIGNY	Buildings	Slipway			200.00	
AIR						
DASH 7		Main Nav System Replacement		75.00		
		HF Radio Replacement			30.00	30.00
TWIN OTTERS		Gyro Replacement			65.00	65.00
		Main Nav System Replacement	29.10	60.00	60.00	60.00
GROUND UNIT		Rothera Ground Power Unit Replace			30.00	
SHIPS						
JCR		Doppler Log			20.00	
		Stability Software				30.00
		Upgrade Winches			750.00	
		Replace Biscoe Launch	21.34			
		Replace Effer Cranes				120.00
		Replace Electrical Control System		450.00		
		Voyage Logger				120.00
		Bridge Upgrade				125.00
		Resilient Mounts	19.40	20.00	20.00	20.00
ES		Valmet Upgrade				12.00
		Crane Upgrade	48.50			
		Voyage Logger				120.00
		ALD MAJOR PROJECT EXPENDITURE	142.59	1,135.00	1,300.00	727.00

Table 10

SCIENCE DIVISIONS CAPITAL ITEMS

Division	Project	Description	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
BIO	BANTASTROB	Soil Moisture Determination System	3.68			
		Short wavelength field spectroradiometer system		5.00		
		Replacement Epifluorescence System			5.00	
	BPREDATOR	Unix workstation		6.00		
	BPELAGICS	Unix workstation	5.52			
		Acoustic Software		5.00		3.00
	BSIGNYWFL	Auto Meteorological Station Rep			6.00	
		Rep Lab Flurometer				4.00
	BWFLLABS	Water purification system	4.60			
		Centrifuge		5.00		
		Drying oven			5.00	5.00
	BOCEANSUP	Instruments	65.32			
		RMT8s + SBTF	4.14	4.50	4.50	4.50
	BWFL	Freezer Equipment	36.80	30.00		
	BWFLGMM	Antarctic Genomics Facility - lab	240.00			
		Total Bioscience Division	**360.06**	**55.50**	**20.50**	**16.50**
GEO	BSEIRA	Seismic processing upgrades	13.80		15.00	15.00
		Total GeoScience Division	**13.80**	**-**	**15.00**	**15.00**

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Division	Project	Description	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
PHY	B10KP	Replacement pure water system for ice core lab	-	6.00	-	-
	B10KP	Replace gas chromatograph	-	18.00	-	-
	BAIRP			50.00		
				68.00		
	B10KP	Replacement stable isotope mass	55.20	-	-	-
	B500KP	spectrometer	64.40			
			119.60			
	B500KP	Replacement ion chromatograph		37.00		
	B500KP	Dust or organics instrument	23.00			
	BBBAS	Electrical conductivity meter	4.60	5.00	-	-
	BBBAS	Unix workstation	4.60			
	BCL	Temperature Lidar	69.00			
	BUPWARD-1		64.40			
			133.40			
	BDANDYA	Workstation replacement	-	40.00	-	-
	BMOMUA	DCP/Mawson Replacements	21.16	23.00	23.00	23.00
	BMOMUA	Ceilometer/Spectrometer/Dobson upgrades	22.08	24.00	24.00	24.00
	BMRSEXP	Low power optical prototype	9.20	10.00		
	BMRSEXP	Low power remote communications prototype		10.00	10.00	10.00
	BSUBR	Simulation workstation upgrade	23.00			
	BSUBR	Data storage device	4.60			
	BMRR	Simulation workstation upgrade	23.00			
	BMRR	Data storage device	4.60			
	BSUBVLXNET	VELOXnet receiver systems	25.76			
	BVACS	Computer workstation	18.86			
	BLIFEOFHALLEY	Radarsat images	4.60	5.00	5.00	-
	BLIFEOFHALLEY	Seismic Explosives etc.	4.60	-	-	-
	BLIFEOFHALLEY	Ground penetrating radar	32.20	-	-	-
	BWFL	Test equipment for electronics lab. - R&Z	2.76	3.00	3.00	3.00
	BWFL	Test equipment for electronics lab. - Cambridge	4.60	5.00	5.00	5.00
		Total Physical Science Division	**486.22**	**236.00**	**70.00**	**65.00**
		TOTAL SCIENCE CAPITAL ITEMS	**860.08**	**291.50**	**105.50**	**96.50**

Table 11

SOUTH GEORGIA

	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
EXPENDITURE				
Employees	340.94	297.26	344.25	358.02
T & S	25.00	21.00	25.00	25.00
Communications	15.00	15.00	15.00	15.00
Repairs, Maintenance & Running Costs	5.30	5.30	5.30	5.30
Ships, Fuel & Lubricants	65.50	50.92	50.92	50.92
Bought in Services	27.40	18.40	27.40	27.40
Logistics	31.00	31.00	31.00	31.00
Stationery, Publications & Printing	3.00	3.00	3.00	3.00
Equipment & Consumables	110.25	81.25	81.25	81.25
Clothing	14.00	8.10	14.00	14.00
Science Ship Charter	250.00	250.00	250.00	250.00
Overheads	222.01	191.98	222.01	222.01
Doctor	91.13	94.41	94.41	94.41
Total	**1,200.53**	**1,067.63**	**1,163.55**	**1,177.32**
INCOME				
GSGSSI	250.00	250.00	250.00	250.00
GSGSSI - FIG	250.00	250.00	250.00	250.00
FCO	500.00	500.00	500.00	500.00
Museum	8.00	8.00	8.00	8.00
GSGSSI - Doctor	91.13	94.41	94.41	94.41
Total	**1,099.13**	**1,102.41**	**1,102.41**	**1,102.41**
NET DEFICIT (SURPLUS)	**101.40**	**(34.78)**	**61.13**	**74.91**
BALANCE B/F	**(169.97)**	**(68.56)**	**(103.35)**	**(42.21)**
BALANCE C/F	**(68.56)**	**(103.35)**	**(42.21)**	**32.69**

POTENTIAL INCOME TO BAS				
Overhead	152.27	122.24	152.27	152.27
Ship Time	56.12	56.12	56.12	56.12
Cargo	9.00	9.00	9.00	9.00
BAS Ship Messing Costs	4.62	4.62	4.62	4.62
Total	**222.01**	**191.98**	**222.01**	**222.01**

Table 12

ARCTIC STATION

	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
EXPENDITURE				
Employees	37.76	39.27	40.84	42.47
Overhead	8.68	9.03	9.39	9.77
T & S	13.00	13.00	13.00	13.00
Communications	0.90	0.90	0.90	0.90
Electricity	5.53	5.53	5.53	5.53
Building Rents	46.40	46.40	46.40	46.40
Sea Freight	1.00	1.00	1.00	1.00
Equipment & Consumables	5.40	5.40	5.40	5.40
Annual H&S Seminar	1.00	1.00	1.00	1.00
ENVINET	4.13	-	-	-
Total	**123.80**	**121.53**	**123.46**	**125.47**
INCOME				
ENVINET	4.13	-	-	-
LSF	8.00	-	-	-
NERC - requested	70.67	121.53	123.46	125.47
NERC - confirmed	41.00	-	-	-
Total	**123.80**	**121.53**	**123.46**	**125.47**
NET POSITION	-	-	-	-

POTENTIAL INCOME TO BAS				
Overhead (1)	**8.68**	**9.03**	**9.39**	**9.77**

Notes:

(1) Overhead rate confirmed with NERC at 23%.

Table 13

PORT LOCKROY

	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
EXPENDITURE				
Employees	21.69	31.58	23.01	33.44
T & S	4.10	6.20	5.30	5.30
Communications	1.00	1.00	1.00	1.00
Building Repairs & Maintenance	0.55	0.60	0.65	0.65
Admin Services	0.40	0.40	0.40	0.40
Logistics	1.00	1.10	1.20	1.20
Provisions	1.00	1.50	1.00	1.50
Publications & Printing	-	10.00	-	5.00
Equipment & Consumables	2.00	2.00	2.00	2.00
Clothing	2.00	3.00	2.00	3.00
Merchandise	20.00	30.00	30.00	30.00
Overheads	9.86	12.14	10.17	12.57
Total	**63.60**	**99.51**	**76.73**	**96.06**
INCOME				
Sales	63.60	99.51	76.73	96.06
Total	**63.60**	**99.51**	**76.73**	**96.06**
NET DEFICIT (SURPLUS)	-	-	-	-

POTENTIAL INCOME TO BAS				
Overhead	4.99	7.26	5.29	7.69
Ship Time	4.88	4.88	4.88	4.88
Total	**9.86**	**12.14**	**10.17**	**12.57**

Table 14

ANTARCTIC FUNDING INITIATIVE

	02/03 £000's Budget	03/04 £000's Plan	04/05 £000's Plan	05/06 £000's Plan
NERC AFI Funding	1,500	1,500	1,500	1,500
NERC Expenditure				
total Grant Offers Made: (£900k Target)				
round 1 To BAS	13	301	86	18
round 1 To HEI	118	47	45	62
total Grant Offers Made: (£1800k Target)				
round 2 To BAS	56	124	64	62
round 2 To HEI	485	343	98	31
total Grant Offers Made: (£1800k Target)				
round 3 To BAS	249	141	125	7
round 3 To HEI	271	291	160	34
total Grant Offers Predicted: (£1500k Target)				
round 4 To BAS			197	197
round 4 To HEI			383	383
total Grant Offers Predicted:				
round 5 To BAS			191	191
round 5 To HEI			372	372
round 6 To BAS				191
round 6 To HEI				372
Programme management costs	84	84	73	73
Swindon Office Administration	25	25	15	15
Total AFI Costs	1,301	1,356	1,809	2,008
Net AFI Position	(199)	(144)	309	508

KEY:

Confidence in Estimates:
Hard
Guesstimate
Official Start of Award Round - ↓

Analysis of Pay & Non Pay Expenditure 2002/03

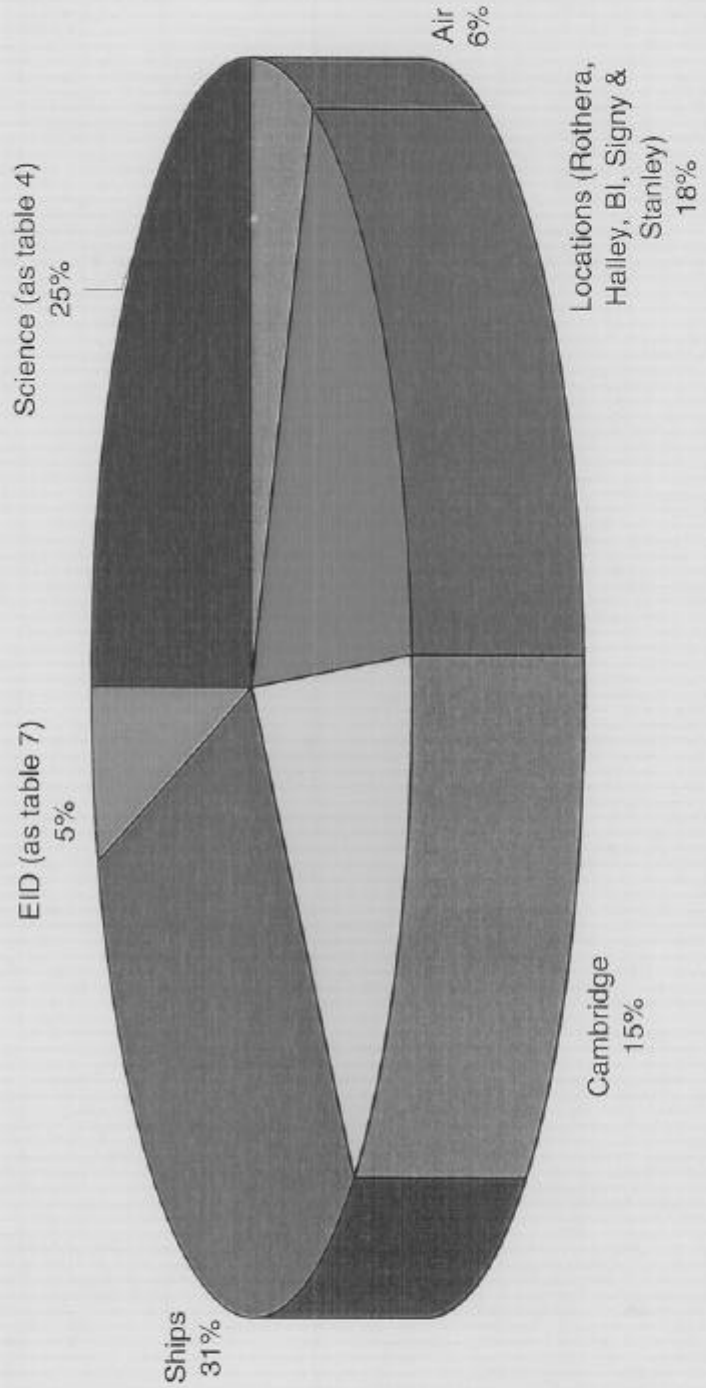


Table 16

PLANNING ASSUMPTIONS

1. Planning is based on the defining characteristics of NERC Research Centres which are to provide, within NERC's mission and science strategy:

- Excellent scientific research, monitoring and survey not obtainable elsewhere within the UK at competitive quality, timeliness and cost.
- An integrated, well-managed national capability to provide reliable and independent advice to government and other interested organisations.
- A focus for international cooperation; for technology expensive projects; and for coordinating distributed major programmes solving complex scientific problems.

The term 'national capability' covers the development and maintenance of trained staff, enabling infrastructure, data gathering, and data curation, management and delivery.

2. **Costing Principle**. Costings are to be realistic, based on approved requirements and levels of service. Enhancements are not to be funded without appropriate prior approval.

3. **Science**. Costings reflect the approved programmes and well found laboratory support for delivering Antarctic Science in the Global Context.

4. **Staff Numbers**. The table below sets out the profile of approved posts (Full Time Equivalents) in BAS over the period of the Plan, excluding casuals. The number represent the control totals for planning purposes; Personnel have revalidated all the figures and put in place a system to track any changes to approved numbers during FY 2002/03. Costings in the financial tables include an allowance for the compound effect of annual pay rises, with an abatement of 2% to take account of average vacancy rates.

Division	Projected Number of Approved Posts (BAS Funded)			
	March 2003	March 2004	March 2005	March 2006
Directorate	18.33	18.33	17.67	17.67
ALD	249.67	247.08	248.17	248.17
GSD	24.91	24.00	22.58	22.58
BSD	65.17	62.08	61.67	61.67
PSD	65.58	64.50	60.00	60.00
EID	25.33	24.00	24.00	24.00
BAS Funded Total	**449.92**	**440.00**	**434.08**	**434.08**

Division	Externally Funded Posts			
	March 2003	March 2004	March 2005	March 2006
Directorate	1.50	1.00	0.50	0.50
ALD	19.08	15.50	16.25	16.25
GSD	2.50	2.50	1.33	1.33
BSD	5.42	4.50	1.92	1.92
PSD	10.75	7.42	3.25	3.25
EID	0.75	0.00	0.00	0.00
Total	**40.00**	**30.92**	**23.25**	**23.25**

5. **Cambridge Facilities**. Maintenance (and associated expenditure) has been costed on the long term assumption that the BAS Cambridge site will be maintained in accordance with NERC Estate Management standards, the recommendations of periodic condition surveys and in conformity with existing and anticipated safety, fire and security regulations.

6. **Research Stations**. Support for Bird Island, Halley, Kind Edward Point (KEP), Rothera and Signy is to be planned on the assumption of a long term presence. Halley will need to be replaced and/or relocated by 2010 (for the 6th time since 1956). The utilization of Signy will be reviewed in 2003. The KEP station is governed by the MOU with the FCO and GSGSSI. Capital expenditure plans are included in Table 3. Expenditure on field stations, such as Sky Blu and Fossil Bluff is planned on a year-to-year basis.

7. **Ships**. Expenditure plans for the Survey's ships are based on maintenance in class with the respective Classification Societies (Lloyds Register and DNV). The maintenance programme assumes a year-round programme:

- RRS *James Clark Ross* – an operational life until 2020, with about a 160 days/yr in the Antarctic.
- RRS *Ernest Shackleton* – hire from the owners, Polar Ship Management, until at least 2014 with a possible extension to 2019, with about 130 days/yr in the Antarctic.

8. **Aircraft**. Plans for the maintenance of the Survey's aircraft are in accordance with the schedules laid down by Director Civil Aviation Falkland Islands and to the standards required for a Private Operator's Category Certificate or Airworthiness. The operational life of the aircraft is assumed to be:

- Twin Otters until 2015, with an overall total of 1660 hrs/yr for field operations per season.
- DHC-7 until 2015, at an average of 450 hrs/yr for field operations.

9. **South Georgia Project**. Funding of the South Georgia Project is through the MOU with the FCO and GSGSSI and is ring-fenced. Core science money is not to be used to fund the project. The BAS presence is assumed to be long term.

10. **Vehicles**. Expenditure plans are based on maintaining a vehicle fleet to meet the needs of the approved field programme and specific base requirements.

11. **Health and Safety**. General infrastructure and project expenditure plans take into account the health and safety of the Survey's staff and known and anticipated UK and EU legislation, qualified only by the practicalities of implementation in Antarctica.

12. **Environment and Waste Management**. Capital and recurrent expenditure plans are based on the UK's obligations under the 1991 Protocol on Environmental Protection to the Antarctic Treaty and 1994 Antarctic Act (conditions attaching to permits issued by FCO).

13. **Information and Technology Support**. Plans are based on the requirements of approved projects, scientific cruises, the maintenance and support of the Antarctic and ship-based network and Cambridge computing.

14. **ITSS Support**. Expenditure plans reflect the pricing structure set out in Service Level Agreement with ITSS.

15. **HMS ENDURANCE**. Plans take account of projects agreed annually with the Royal Navy over the ship's Five Year Programme and formalized at the MoD Ice Patrol Ship Meeting.

Table 17

PRICING GUIDANCE - 2002/03

1. General Principles

1.1 This Table provides the pricing rate that should normally be applied when preparing costings for science bids, collaborations or the provision of support to publically funded scientific organisations.

1.2 Whilst the figures in the Table should cover the majority circumstances, pricing arrangements vary depending on the circumstances. For example, for commercial work the price should not be less than the marginal cost plus 25%, but it could be much higher if the market permits. On the other hand, rates may be reduced or waived for projects or collaborations that produce benefits to the BAS Core Programme. Sponsors should seek advice at an early stage from the BAS External Collaborations Co-Ordinator, Head of ALD or Head of Finance if they are uncertain about the pricing regime that should apply.

1.3 Special consideration will be needed when a nation wishes to use BAS facilities for science that is not part of a collaborative project with BAS. Each case will be considered on its merits, and 3 categories of charges normally apply to such foreign projects.

a. **Full Economic Cost (FEC)**, when a project produces science with no direct benefits to BAS.

b. **Half the FEC rate**, when a project will produce significant scientific benefit to BAS.

c. **No Exchange of Funds.** This arrangement applies when there is a quid pro quo, and BAS has had or will receive similar or equivalent support from the nation concerned. Arrangements under this category will be considered by the Directorate on a case-by-case basis.

A. STAFF COSTS - DAILY

Band	Grade			Salary Related i.e. Salary & NI & Super £	Proposed EC Rate: Salary + 125% £	NERC Rate: Salary & NI & Super + 46% £	Full Economic Cost £
3	Grade 6			249	463	364	854
4	Grade 7			196	365	287	671
5	SSO	SEO	SPTO	156	292	228	535
6	HSO	HEO	HPTO	125	235	183	428
7	SO	EO	PTO	101	190	147	344
8	ASO	AO		81	153	118	276
9		AA		66	126	97	227

Notes:
Unless special arrangements apply overheads are to be charged in accordance with the appropriate column in the above table. The NERC rate will normally be applied to Public Sector customers. All overheads are to be paid into BAS central funds.

Where overheads have been won individuals may submit bids, through their HoD to the Director, for up to 50% of these funds for activities or further research bids that will enhance Survey science or support. Bids will be judged on their merits and the BAS overall financial position.

Bids that seek to restore changes and/or reductions made in the budget allocation process or in the award of externally funded work will not normally be approved.

Details:
Working days 220 per year
FEC and pay scales updated

B. FIELD AND LOGISTICS COSTS

	Standard BAS Rates	
	£	£
TRAINING/PREPARATION (COURSE)		
Safety training	500	
Survival training	100	
Medical	100	
SHIPCOSTS (DAILY)		
Scientific use of ship		
Charter JCR	9,750	
Charter ES	N/A	
Berth on ship		
JCR	70	
ES	50	
Messing on Ship for JCR & ES	10	
BASECOSTS (DAILY)		
Per person - messing		
Rothera	20	
Halley	40	
Bird Island	50	
Signy	80	
Per person - scientific		
Rothera	60	
Halley	80	
Bird Island	110	
Signy	220	
Cost of camping in field	220	
Cost of small boat support	160	
AIRCRAFT		
return flight (actual commercial)	1,600	
Cost of a twin otter hour	880	
Cost of a Dash 7 hour	2,860	
per passenger: D7 per hour		200
TO per hour		150
CLOTHING	summer	winter
visitor	470	-
offshore	510	-
Halley station	890	1,370
Halley field	1,230	1,550
Rothera station	780	1,360
Rothera - Field	1,120	1,570
Bird Is/SG/Signy	950	1,290
NB clothing remains property of BAS		

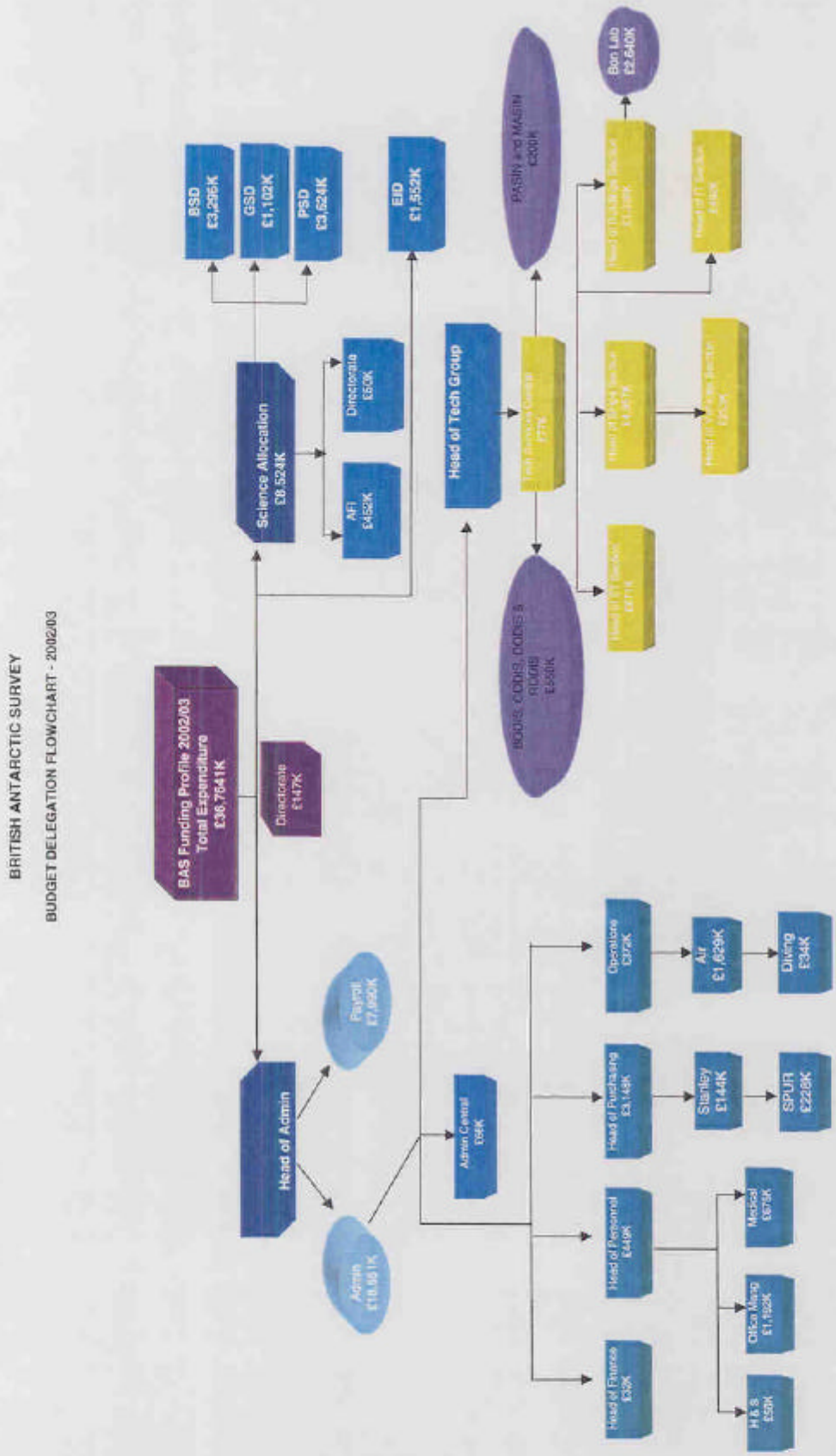
British Antarctic Survey – Business Plan 2002

BAS CHANGE AND PERFORMANCE OBJECTIVES

Table 18

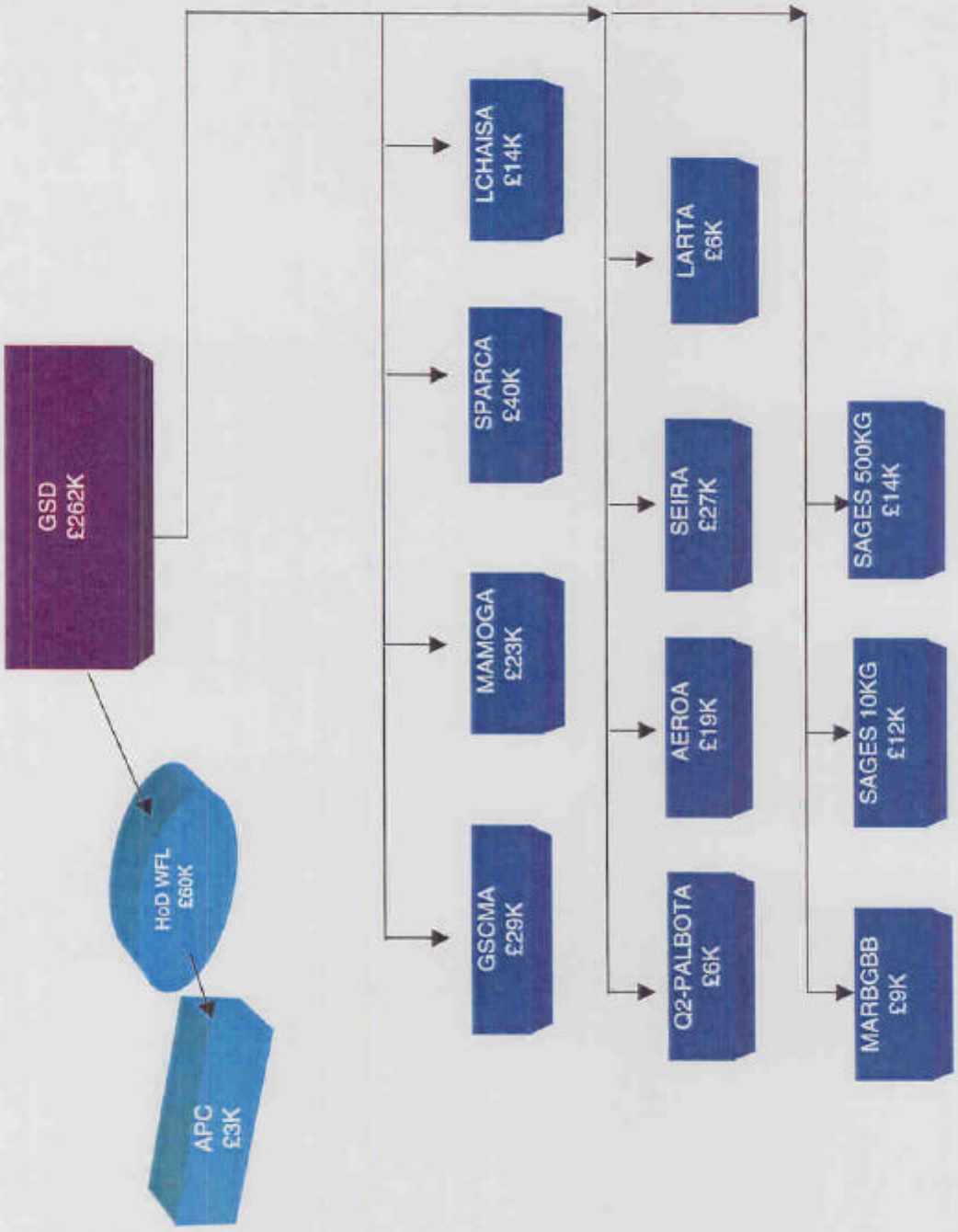
Serial	Change and Performance Objectives	Lead	Target Date		
			02/03	03/04	04/05
1. Delivering Science and its Support					
1.1	Delivery of annual science targets to PIs	Sci HODs	Performance measured against annual plans		
1.2	Delivery of EID business plan	EID			
1.3	Delivery of MOMU to agreed plan	PSD			
1.4	Delivery of IMP plans	IMPs			
1.5	Delivery of CCAMLR projects	BSD			
1.6	Delivery of AFI support	AFI Co-ord			
1.7	Delivery of externally funded research projects	Sci HODs			
1.8	Implementation of approved capital projects	All HODs			
1.9	Implementation of approved operational plans	ALD (jhal)			
1.10	Production of ASGC reports and outputs	PIs			
1.11	Maintain expenditure within budget guidelines	All HODs			
1.12	Develop Framework to Proposals	Sci HODs			
1.13	Delivery of SMA and IPRC Inputs	Director			
2. Strategy & Planning					
2.1	Finalise the concepts of operation/management strategies for bases, ships and aircraft	ALD (jhal)	Dec02		
2.2	Sustainable energy strategy (agree pilot scheme)	ALD (dmb)	Dec02		
2.3	Complete Bonner Laboratory rebuild	Project Brd (pgkr)		Nov03	
2.4	Define CCAMLR science programme	BSD (pgkr)	Oct02		
2.5	Negotiate MOU for CCAMLR with FCO	DD (jrd)	Nov02		
2.6	Review Signy utilization	ALD (jp)	Mar03		
2.7	Complete BAS Review of AFI	DD (jrd)	Sep02		
2.8	Define approach to Q4	Director	Dec02		
2.10	Complete RC infrastructure projects (ASIN & DISE)	jp (ASIN) jrd (DISE)			Mar05
2.11	Define scientific arguments for staying on Brunt Ice Shelf	PSD (asr)	July02		
2.12	Assess options for future of Halley	DD (jrd)	Mar03		
3. Process Improvements					
3.1	Stock Management & Purchase Requisitioning(SPUR)	ALD (ibc)		Jun03	
3.2	Sea Ice predictions – investigate the development of an operational tool.	PSD (asr)	Nov02		
3.3	Complete codification of on-base processes and job descriptions	HODs		Apr03	
3.4	Create register of data and samples collected for non-BAS organizations	EID	Sep02		
3.5	Audit progress in removal of excessive on-base stockholdings	HODs with stocks South	Sep02		
3.6	Reduce packing materials by at least 25% by 2004	ALD/EID (ibc/jrs)			Mar04

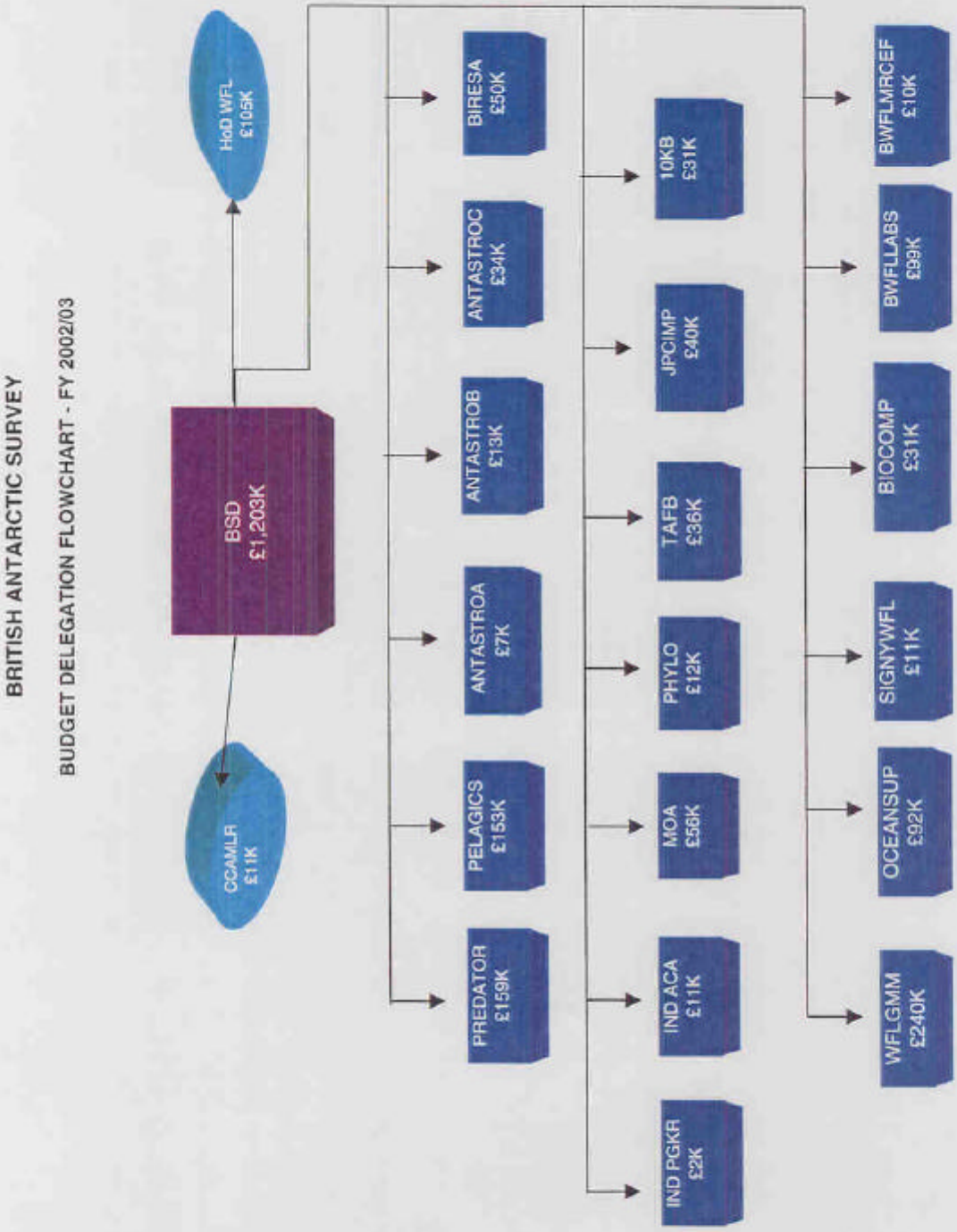
3.7	Increase *JCR* time available for science	ALD (jhal)	Jun02		
3.8	Identify all shipping-related costs	ADL (jhal)	Oct02		
3.9	Produce BAS records-management strategy	EID (dwhw)	Dec02		
3.10	Implement the 'Balanced Scorecard'	ALD (jp)	Dec02		
4. Improve Awareness of BAS					
4.1	Introduce brighter BAS image to bases and ships	EID (dwhw)	Nov02		
4.2	Develop BAS merchandise and investigate merchandising opportunities	EID (dwhw)	Nov02		
4.3	Archive all base photos/memorabilia	EID (dwhw)	Sep02		
5. Human Resources					
5.1	'Beyond IiP' Action Plan	ALD (paw)	Jun02		
5.2	Develop staff productivity profiles	Directorate (tjm)	Nov02		
5.3	Complete Antarctic and shipboard allowances review	ALD (jp)	Aug02		
5.4	Review BAS recruiting processes	ALD (paw)	Sep02		
5.5	Review BAS Alcohol Policy	ALD (paw)	Jul02		
5.6	Inaugural Annual Report on Personnel Issues	ALD (paw)	Jan03		
6. Mandatory, Regulatory and Proprietary Requirements					
6.1	Maintain ISM accreditation	ALD		Apr03	
6.2	Renew Antarctic permits: a. BAS programme of logistic and scientific activities and personnel b. Ships and aircraft	 HODs/EID ALD	 Sep02 Sep02		
6.3	Renewal of running contracts: a. Ships' refit b. Dash-7 maintenance c. Cambridge catering, security, cleaning and facilities management d. BASMU	ALD (jb) (gnh) (ibc) (paw)	 May02 Jul02	 Jun03	 Apr04

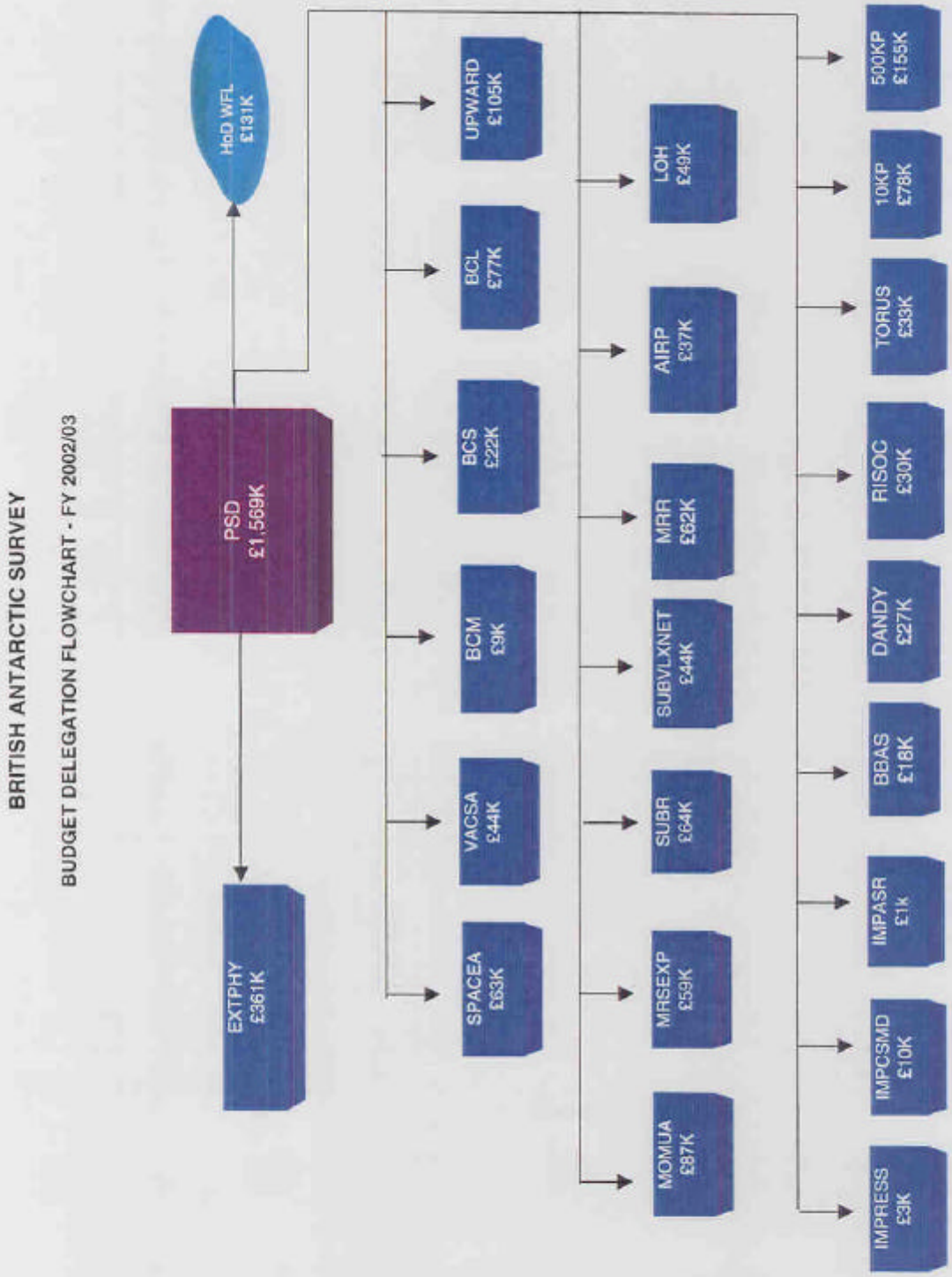

BRITISH ANTARCTIC SURVEY
BUDGET DELEGATION FLOWCHART - 2002/03
BAS Funding Profile 2002/03
Total Expenditure
£36,764K
Directorate
£147K
Science Allocation
£8,524K
Directorate
£60K
AFI
£452K
BSD
£3,296K
GSD
£1,102K
PSD
£3,624K
EID
£1,552K
Head of Tech Group
PASIN and MASIN
£200K
Bon Lab
£2,640K
BODIS, CODIS, DOBIS &
GODIS
£450K
Head of Admin
Payroll
£7,960K
Admin
£10,861K
Admin Central
£94K
Head of Personnel
£449K
Head of Purchasing
£3,148K
Operations
£272K
Air
£1,629K
Diving
£34K
Stanley
£144K
SPUR
£226K
Medical
£675K
Office Manp
£1,592K
H & S
£59K
Head of Finance
£30K

BRITISH ANTARCTIC SURVEY

BUDGET DELEGATION FLOWCHART - FY 2002/03

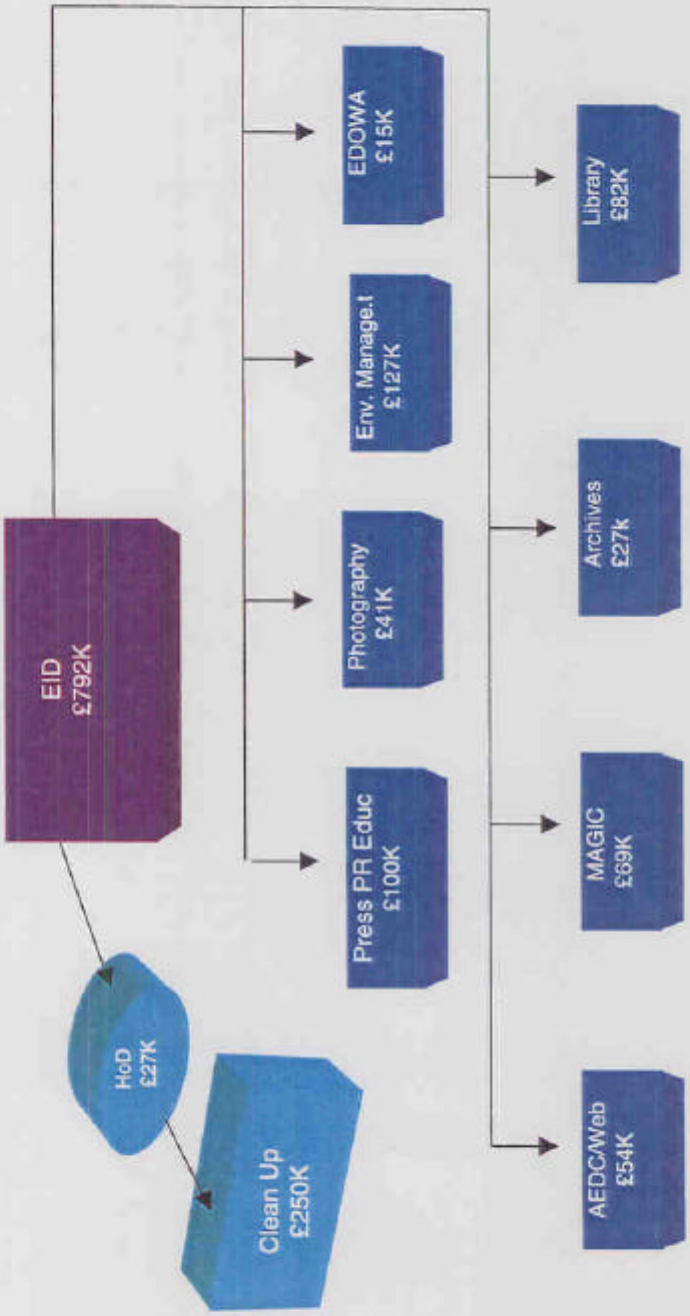



BRITISH ANTARCTIC SURVEY
BUDGET DELEGATION FLOWCHART - FY 2002/03
HoD WFL £105K
BSD £1,203K
CCAMLR £11K
BIRESA £50K
ANTASTROC £34K
ANTASTROB £13K
ANTASTROA £7K
PELAGICS £153K
PREDATOR £159K
10KB £31K
JPCIMP £40K
TAFB £36K
PHYLO £12K
MOA £56K
IND ACA £11K
IND PGKR £2K
BWFLMRCEF £10K
BWFLLABS £99K
BIOCOMP £31K
SIGNYWFL £11K
OCEANSUP £92K
WFLGMM £240K


BRITISH ANTARCTIC SURVEY
BUDGET DELEGATION FLOWCHART - FY 2002/03
HoD WFL £131K
PSD £1,569K
EXTPHY £361K
SPACEA £63K
VACSA £44K
BCM £9K
BCS £22K
BCL £77K
UPWARD £105K
MOMUA £87K
MRSEXP £59K
SUBR £64K
SUBVLXNET £44K
MRR £62K
AIRP £37K
LOH £49K
IMPRESS £3K
IMPOSMD £10K
IMPASR £1K
BBAS £18K
DANDY £27K
RISOC £30K
TORUS £33K
10KP £78K
500KP £155K

BRITISH ANTARCTIC SURVEY

BUDGET DELEGATION FLOWCHART - FY 2002/03



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