

BUSINESS

PLAN

2003

BAS BUSINESS PLAN 2003

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Executive Summary

BAS Business Plan 2003 sets the agenda and priorities for the Survey to achieve its mission during Financial Year 2003/04. 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

- The BAS mission is to undertake a world-class programme of scientific research and to sustain for the UK an active and influential regional presence and a leadership role in Antarctic affairs.

BAS Priorities for Financial Year 2003/04

- Antarctic Science in the Global Context.
- Secure the agreement of the Science & Innovation Strategy Board (SISB) for the next Quinquennial Programme (Q4), 2005-2010.
- Start the Halley replacement project.
- Maintain the emphasis on staff development.
- Support NERC's developing corporate management arrangements.
- Make further improvements in the operational planning processes.
- Continue the clean up of abandoned bases, improve environmental management and develop sustainable energy.
- Refine and improve the matrix management structure.
- Develop and implement strategies for information management, systems and technology
- Maintain expenditure within budget guidelines.
- Leading role in the International Polar Year

Resources. The Income and Expenditure Summary, Table 1, indicates that the BAS budget is over-committed by 3.37% in 2003/04, reducing to under one percent by 05/06. BAS overspent the resource allocation in 02/03 – it will therefore be important for budget holders both to improve expenditure forecasting and to reduce spending where sensible.

1. Foreword by Director

The 2002 Science and Management Audit praised the BAS management team for “injecting energy and vigour into the management of BAS, resulting in a robust organisation, scientific rigour, and a positive change in culture in a short time”.

A key feature in the transformation of BAS management over the SMA period has been a genuine commitment to openness and transparency, exemplified by the BAS Business Plan. The document provides a concise but comprehensive statement of what we plan to do, how we plan to do it, and who is responsible and accountable, over the 2003/04 financial year. It is a “one stop shop” of key information relevant to all staff, and serves a valuable function in explaining ourselves to the outside world.

I commend staff to read it, keep it handy, and to use it to guide your decisions and priorities throughout the year.

2. Scope and Purpose of the Plan

2.1 BAS Business Plan 2003 sets the agenda and priorities for the Survey to achieve its mission during Financial Year (FY) 2003/04; it also informs planning over the succeeding 3 years. The Business Plan is consistent with the Natural Environment Research Council (NERC) Operating Plan and the financial allocations to BAS, and its construction has been guided by the planning assumptions at Table 16. The Plan has been approved by the BAS Board and is to be used to guide the management and work of BAS during FY 2003/04. 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).

2.2 **NERC Mission and Strategic Aims.** BAS activity contributes to NERC’s mission and strategic aims, which are listed in Table 16.

3. The BAS Vision

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

4. The BAS Mission

- To undertake a world-class programme of science in the Antarctic and related regions, addressing key issues of global or fundamental importance that require access to the Antarctic or related regions.
- To sustain for the UK an active and influential regional presence, and a leadership role in Antarctic affairs.
- To maintain an integrated, well-managed national capability to support the overall NERC science strategy, to exploit research outcomes, and to raise public awareness worldwide.
- To assist in the discharge of the UK’s international responsibilities under the Antarctic Treaty System and with the administration of the British Antarctic Territory.

- To provide reliable and independent advice to the UK government and other stakeholders, contributing to the effectiveness of UK public services and policy.
- To provide a focus for national and international co-operation, and for the co-ordination of major research programmes, especially those addressing complex scientific problems or requiring significant technology or infrastructure.

5. **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, open and fair.
- Imaginative – Creative, flexible, thinking of better ways, learning from experience, problem solving.
- Cooperative – Open, communicative, caring and loyal to one another, working in the best interest of BAS and science.
- Excellent – Professional, efficient and effective, successful and recognised, high quality, applying best practice and developing our people.

6. **Overall BAS Objectives**

BAS is required to implement its programme of Core Strategic research, approved by NERC Council, within the allocated resources monitored by the BAS Review Group. The programme is consistent with NERC's Science and Innovation Strategy and with the Government's objectives as identified by the Foreign and Commonwealth Office (FCO). Additional research activities are funded by NERC thematic and non-thematic grants, the European Union, and a variety of other sources, including commercial contracts and the Antarctic Funding Initiative. Support is also provided to the FCO, as part of the BAS Mission. Opportunities are taken to earn income from BAS assets and skills when that does not conflict with the core programme.

7. **BAS Strategic Priorities to 2012**

- Focus our work on relevant key global or basic science issues.
- Achieve excellence in delivering science using best practice.
- Lead national and international science partnerships.
- Achieve worldwide public recognition for excellence.
- Maintain a British presence in the Antarctic.
- Minimise our effects on the environment.
- Build a top quality, professional workforce.

8. Business Plan 2003 Priorities for Financial Year 2003/04

- Antarctic Science in the Global Context.
- Secure the agreement of the Science & Innovation Strategy Board (SISB) for the next Quinquennial Programme (Q4), 2005-2010.
- Start the Halley replacement project.
- Maintain the emphasis on staff development.
- Support NERC's developing corporate management arrangements.
- Make further improvements in the operational planning processes.
- Continue the clean up of abandoned bases, improve environmental management and develop sustainable energy.
- Refine and improve the matrix management structure.
- Develop and implement strategies for information management, systems and technology
- Maintain expenditure within budget guidelines.
- Leading role in the International Polar Year.

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

9.1 This Plan marks the 4th year of a five-year core programmes over the period 2000/01 to 2004/05, Antarctic Science in the Global Context (ASGC); the nine key ASGC programmes are listed in Table 16. 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. The PIs are responsible for ensuring with the Science HoDs that adequate monitoring procedures are in place to assess progress towards delivery. The intention is that there should be a managed close down to ASGC and a clean transition to Q4. There should be little ASGC fieldwork in 2004/05, other than for long term monitoring and survey.

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

- Five 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.

9.3 **Grants, Commissioned and Co-funded Research.** BAS supplements its resources through applications to a wide range of funding bodies including NERC non-thematic and thematic rounds, European Union, Leverhulme Trust and other bodies. Opportunities may arise to undertake commissioned research or co-funded research for government departments, overseas agencies or private industry. Staff are encouraged to submit proposals but the relevant Science HoD, PI when appropriate, and the Director must first approve them.

9.4 **Science Review.** The BAS Integrated Programme Review Committee (IPRC), monitors all BAS core-funded science programmes in ASGC. The Autumn 2003 visit by the IPRC will include discussions with some of the ASGC project teams.

9.5 **Exploitation and Innovation.** NERC has appointed a BAS Exploitation Scout to facilitate initiatives within the overall NERC innovation strategy. BAS takes the view that there must be a champion to drive an idea forward if it is to have a serious chance of success.

10. Science & Society

BAS is engaged in a wide-ranging body of activities to bring home the importance of Antarctic science to the general public. In addition to a proactive media relations programme, BAS hosts a Writers and Artists Programme. This initiative is designed to bridge the gap between the worlds of science and the arts, and is open to all types of scholars and practitioners from the humanities. BAS is also developing innovative educational partnerships to reach young people. The BAS web site is being enhanced to provide more educational material with particular emphasis on primary education.

11. International Leadership

The leadership of international partnerships is a strategic BAS priority, in line with NERC's requirement for Research Centres to provide a focus for international cooperation and the coordination of major programmes solving complex scientific problems. BAS encourages its staff to be proactive in the development of links in the international arena, building on the Survey's world-class science programme and its leadership role for the UK in Antarctic affairs. BAS is bidding to manage at least one large, international scheme under the European Commission's Framework 6 Programme.

12. Antarctic Funding Initiative (AFI)

12.1 A total of £1.5M/yr has been removed from the annual BAS financial baseline to fund AFI. The Initiative is administered by NERC, but with a co-ordinator located at BAS to deal with day-to-day liaison with grant holders and other interested parties. AFI supports proposals for research grants from BAS staff, UK universities and other NERC Centre/Surveys for field work in the Antarctic. The BAS Science and Management Audit (SMA) in September 2002 concluded that AFI is working well and is set at the appropriate long-term level

12.2 BAS staff are encouraged to apply for AFI grants to augment the core programme or as independent projects. Before submitting an outline or full proposal, approval must be obtained from a Science HoD, the appropriate PI and the Director. 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.

13. Links and Collaboration in UK

BAS is intent on developing stronger links and collaborations within the UK - across NERC, with HEIs and with Government departments. The existing scientist-to-scientist collaborations with BGS, CEH and SOC provide a foundation for further developments in Q4. A strategy to forge relationships with DEFRA will be developed. Action continues to agree strategic partnerships with HEIs, including Bristol, UCL and UEA.

14. BAS Programme Office

The BAS Programme Office (BPO) was established in February 2003. The primary brief is to provide key support to enable BAS to achieve its 2012 Vision. Initially, the BPO has taken responsibility for the continuing coordination of all aspects of AFI and support for BAS involvement in the EU Framework 6 programme, especially the South Ocean "CIRCLE" initiative. It is also responsible for administering the development of the BAS Q4 programme, for maintaining the MOU/LOU arrangements and the database of external research applications and successful grants, and for providing a "one-stop-shop" for advice and information on external funding opportunities and collaborations. The BPO's remit will be developed in the light of experience.

15. The Next Quinquennial Programme – Q4 2005-2010

15.1 The development of a world class Q4 programme, entitled Global Science in the Antarctic Context (GSAC) 2005-2010, is a fundamental stepping-stone to achieving the BAS Vision. Much of 2003 will be committed to assembling the Q4 package with a view to securing SISB agreement in January 2004 and NERC Council approval in June 2004. NERC Council have invited BAS to include in the Q4 proposals a bid for at least an additional £1M/year for science from 2005/06. For planning purposes, ASGC funding ceases on 31 March 2005, but appropriate effort will be needed for analysis and writing up during the early stages of Q4. Necessary funding for that activity will be allocated from the money for Q4 in Table 5.

15.2 To maximise the chance of success, Mr Mike Pinnock has stepped-in as acting Head of Physical Sciences Division to release Dr Alan Rodger to work full-time as the BAS Science Coordinator for GSAC. The Co-ordinator's primary objective is, with the help of many others, to produce a world class GSAC plan that balances scientific, logistic and financial resources. He will assist the GSAC PIs to develop and integrate their programmes, and will be responsible for the production of the long-term monitoring and survey component of the Plan. The Science Coordinator is also responsible for the BAS Programme Office. He will work with the Heads of Divisions to plan the ASGC/GSAC transition, and will be responsible for key science-related aspects of the BAS Instrument Panel. Dr Rodger's appointment as Science Coordinator is for approximately one year, from April 2003.

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 resource 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 a Memorandum of Understanding (MOU) or Letter of Understanding (LOU). The BAS Programme Office is responsible for co-ordination and providing advice.

17.2 **South Georgia.** BAS took over the UK's presence in South Georgia from the Ministry of Defence 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 (RCIF) 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 these projects are ring-fenced and the work is due to be completed by April 2005. There should be further opportunities to bid for RCIF money during 2003/04.

18. Environmental Management

18.1 As a condition of its Antarctic Permit, BAS has to remove abandoned facilities and waste dumps by 2005. The old fuel tank and the mothballed buildings at Signy were dismantled in 2001/02, and the accessible waste from the Fossil Bluff dump was removed in 2002/03. NERC, who have the legal responsibility for removal, contributed £1M for the task. Detailed planning seeks to minimize costs and make use of BAS logistics where that does not impair ASGC and AFI or their support.

18.2 The abandoned bases at Danco, Detaille and Prospect Point will be removed in 2003/04. There will also be an initial clean-up at Whalers Bay on Deception Island, with any further work depending on the outcome of international discussions and agreement on the management of the Island. The remaining abandoned facility is the Cape Geddes hut in the South Orkneys; the FCO have offered the hut to the Argentines as an alternative to BAS removing it from the site, and BAS awaits the outcome of that proposal.

18.3 **Sustainable Energy.** BAS has much to do to implement its sustainable energy strategy that was agreed in 2002. Energy monitoring equipment is being installed at stations and a greater emphasis is being placed on the need to manage energy demand on base. Sustainable energy solutions will be introduced on stations, especially during the Rothera refurbishment programme starting in 2004/05.

19. Finance

19.1 Income and Expenditure. BAS income and expenditure over the 4 years to 2006/07 is summarised at Table 1. The figures reflect the overspend in 2002/03, offset by the favourable decisions by NERC Council after the Government's Spending Review (SR) 2002 and the successful Science & Management Audit of BAS in September 2002. The uplifts allocated for inflation are 1.5% in 2004/05 and 2.5% in 2005/06. Council also allocated a further £0.5M in 2003/04 and an additional £3M/year to the BAS baseline in subsequent years to maintain the Survey's volume of activity (science and support). The additional £1M/year for science that BAS has been invited to bid for in Q4 is not included in Table 1.

19.2 Affordability of the BAS Programme. The funding allocations from NERC have put BAS in a relatively healthy financial position over the period of the Plan. The BAS Board is determined to ensure that this situation is managed carefully to focus resources in areas that will make a real difference to the achievement of the BAS Vision. The continued careful control of staff numbers will be important, and any bids for increases need to conform to the Business Plan control totals in Table 16. However, in line with the Survey's SR2002 bid, the Board will consider during 2003/04 whether or not to approve a package of a few extra posts to ease pressure points across the Survey. A holistic view will be taken of the required Q4 resources and staff numbers as the proposals are put together.

19.3 Resource Accounting & Budgeting (RAB). In line with Government policy, NERC moved to full RAB in April 2003. This puts NERC's accounts on the same footing as commercial organisations, with elements such as accruals and asset depreciation treated within an Annual Managed Expenditure limit. This, coupled with the February 2003 upgrade of NIMBUS, involves a new accounts structure and a greater emphasis on asset management. 2003/04 is a trial year for RAB and the BAS Finance team will handle most of the complexities centrally. Over the next few years, RAB will lead to the more rigorous application of accounting and financial management standards.

19.4 NERC Funding Framework (NFF). NERC Council has approved a new NFF, which will be further developed during 2003. The NFF is a business tool for strategic resource management and monitoring to provide a more level playing field for funding awards; opening up funding opportunities to greater competition; facilitating collaboration between Research Centres, with stakeholders, across the NERC/university boundary, and between Research Councils. The NFF has 10 categories including strategic data & knowledge, research centre capability, infrastructure and science & society. These categories are used in the NERC 2003 Operating Plan. Current BAS expenditure has been attributed by category for strategic NERC purposes, but the categories are not used in this Plan because they are not applicable to budget-holder management within the Survey. However, the Q4 proposals put to SISB will have to demonstrate spending by category. The NFF is therefore a key means by which NERC now manages its business.

19.5 Capital Investment Programme. The summaries of projected capital and other significant expenditure by division, including carry forwards from 2002/03, 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 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 when required.

19.7 Managing BAS Budgets. For the first time in many years BAS overspent its recurrent financial allocation (known as ‘resource’) in 2002/03. Whilst the overspend of 4.25% was within the flexibility permitted by NERC, the situation was not forecastable from the reports by budget holders. Budget holders will look for sensible opportunities to cut back on resource expenditure in 2003/04, and they will work with the Head of Finance to improve the Survey’s ability to forecast spending.

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 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

20.2 Shipping. BAS shipping operations are complex, effective and widely regarded as being delivered in a professional manner. They are also expensive and consume over a quarter of BAS resources. The scope for improvements in the planning, management and support of marine operations is therefore kept under regular review by both BAS and NERC. Following a ship management study in early 2003, the NERC Executive Board asked Professor Rapley to take on the additional role of Director NERC Ships, responsible for both the BAS and the Research Ships Unit (RSU) vessels. The aim is to seek sensible ways of harmonising procedures and practices, whilst maintaining the separate identities of the 2 organisations. The BAS objectives for shipping during 2003/04 include:

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

20.3 Rothera. Independent advice has reinforced the need to redevelop or replace some facilities at Rothera, especially Bransfield House (the central administrative and operational building) which is beyond its economic life. The intention is to undertake a works programme at Rothera in 2004/05 and 2005/06 to enable the effective support of Q4. This will be a major undertaking including the replacement of site services and the introduction of sustainable energy solutions. The final scope of the work will depend on affordability.

20.4 Halley. The Halley station has to be replaced and the existing station (Halley V) removed by 2010, because of the risk of the ice-shelf calving. Most of the construction work for Halley VI is planned for 2006/07 and 2007/08. A case for funding Halley VI will be put to NERC through the BAS Review Group. The costs of removing Halley V are already included in the NERC accounts. A BAS Project Manager will be recruited during 2003

20.5 Project Management. NERC has adopted PRINCE as its project management methodology. BAS has used this approach since 2001, but will need to apply it more widely in future. NERC has developed a suite of training courses and will be issuing guidance during 2003 on when PRINCE and the associated Gateway process apply. The Q4 proposals will need to be assessed in due course to establish which elements need to be

managed as formal projects. BAS also intends to establish a Project Support Office during 2003/04.

20.6 Staff Development and Training. BAS is committed to improving staff development and training, and to the need to build on the Investors in People accreditation, which will be reassessed in Spring 2004. The Personnel team are leading action with the help of the Staff Development Working Group. Throughout this process of continuous improvement there is the need to maintain the emphasis on good communication, both up and down the line management chain. The BAS Board conducts annual formal reviews of training & development (November) and personnel issues (February). The BAS priorities for staff training and development in 2003/04 are:

- Line Management.
- Project Management.
- Team skills.

20.7 Appraisals and Forward Job Plans. Whilst BAS has separate appraisal processes for Cambridge-based staff, aircrew, seafarers and those on Antarctic contracts, the purpose of appraisal is the same for everyone. Effective appraisal enables staff and line managers to review what has been achieved, to agree the tasks to be done in the period ahead (ie, a Forward Job Plan (FJP) and to identify development needs. Line managers have a key role in ensuring both constructive appraisal and the provision of regular feedback to their staff throughout the year. NERC is seeking upper quartile performance for upper quartile public sector pay, and line managers are expected to provide timely help and guidance if performance is weak in any area.

21. Mandatory Requirements

21.1 BAS strives to implement employment, safety and other workplace legislation effectively and pragmatically. This includes maintaining a culture that is non-discriminatory and safety conscious.

21.2 Safety. BAS aims to be positive, open, pragmatic but compliant in its approach to health and safety. BAS safety policy is firmly embedded in the NERC Safety Management System, tailored in detail to meet the special needs of the BAS operation. A fundamental foundation of the BAS approach is a “no blame” accident, incident and near-miss reporting system, which allows our safety performance readily to be improved through lessons learnt from experience. BAS commissions an independent audit of its safety performance once per year.

21.3 International Safety Management (ISM). ISM is an international maritime safety standard that all ship operators must meet. BAS Cambridge, the *James Clark Ross* the *Ernest Shackleton* achieved initial accreditation during 2002. The Maritime & Coastguard Agency now audits Cambridge annually and the ships every 2 ½ years.

21.4 Antarctic Permits. BAS activities in Antarctica are regulated by FCO permits under the Antarctic Act 1994. This requires the regular re-approval of BAS activities, including permission for significant changes, such as the use of genetically modified organisms. All planning for science projects and programmes and their support must satisfy the permitting regulations. BAS works with the FCO to simplify the bureaucratic processes for permitting.

21.5 Risk Management. NERC has established a risk management policy and a risk strategy to meet Treasury corporate governance requirements. The purpose is to ensure

that organisations identify, evaluate and manage their key risks. BAS will embed its risk management system during 2003/04. Head of Administration and Logistics is the BAS Risk Manager, and the initial top10 BAS risks are in Table 16.

21.6 Service First. NERC is committed to the Government's charter programme for improving standards, known as Service First. In supporting this agreement, BAS is committed to:

- Answer all correspondence (letters, faxes and e-mails) and telephone queries within 15 working days of receipt or explain why we cannot do so and give a timetable for a suitable response.
- Answer the telephone quickly and helpfully.
- See people with appointments within 10 minutes of their appointment time but, when this is not possible, ensure individuals are told why they are being kept waiting.
- Provide telephone enquiry numbers, fax numbers, e-mail addresses and web-site addresses on all external documents.
- Maintain an up-to-date website where information is reviewed monthly.
- Operate an open and responsive administration system.
- Consult the user community on the service provided.

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

22. Objectives and Performance Measurement

22.1 BAS Objectives. Table 18 lists the Business Plan performance & change 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 regularly reviews the objectives and the target dates in the light of experience.

22.2 Performance Measurement. BAS uses a performance measurement system to enable the Board to review progress quarterly against the Business Plan objectives in Table 18. The BAS Instrument Panel (BIP) will also be developed further in 2003/04 to provide a broad range of high level indicators, covering the delivery of science and support, financial performance, change activity and personnel issues, to give a balanced picture of performance across the Survey. A key purpose of the BIP is to drive action to achieve the BAS Vision by 2012. These two systems allow BAS senior management to monitor progress and adjust priorities or the allocation of resources.

Table 1

INCOME AND EXPENDITURE SUMMARY

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan	Four Year Totals
INCOME					
<u>Science Budget</u>					
Core Strategic	5,322	4,811	4,911	4,911	19,955
Infrastructure	24,716	24,953	25,154	25,154	99,976
Arctic Station	122	124	125	125	496
RCIF	1,004	600	-	-	1,604
NERC use of JCR	620	629	636	636	2,520
Bases environmental clean-up	280	290	-	-	570
Antarctic Science Volume	500	3,000	3,000	3,000	9,500
Allocation of central provisions - 1% NI and non pay inflation	114	373	794	794	2,075
To recover 2002/03 overspend	(800)	(800)	-	-	(1,600)
Total Allocation	31,878	33,980	34,619	34,619	135,096
<u>Other</u>					
External	3,903	3,247	2,922	3,123	13,196
Internal	1,002	869	811	715	3,397
Total	4,905	4,116	3,733	3,838	16,593
TOTAL FUNDS AVAILABLE	36,783	38,096	38,352	38,457	151,689
EXPENDITURE					
Science	8,667	8,266	8,377	8,366	33,676
Support	26,345	28,743	28,840	26,826	110,754
Other Expenditure - Table 4	622	455	287	287	1,651
Arctic Station	138	134	136	136	543
South Georgia	1,117	1,148	911	1,178	4,353
Port Lockroy	109	70	102	100	381
RCIF :					
PASIN	345	57	-	-	402
MASIN	344	29	-	-	373
CODIS	323	250	-	-	573
BODIS	55	-	-	-	55
TOTAL EXPENDITURE	38,066	39,151	38,652	36,893	152,761
NET DEFICIT (SURPLUS)	1,283	1,055	299	(1,565)	1,072
DEFICIT/SURPLUS AS A %AGE OF TOTAL EXP	3.37	2.69	0.77	-4.24	0.70

TOTAL EXPENDITURE					
RESOURCE	35,847	38,156	37,962	36,342	148,307
CAPITAL :					
Tables 8 and 10	840	606	690	551	2,687
Bonner Lab	312	53	-	-	365
RCIF	1,067	336	-	-	1,403
TOTAL	38,066	39,151	38,652	36,893	152,761

Table 2

INCOME SUMMARY

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
EXTERNAL - SIGNED				
ES Summer Charter	926	926	926	926
Dutch at Rothera	88	88	88	88
EU Funding	100	50	-	-
FCO for BAT	50	50	50	50
APC	13	13	13	13
Arctic Station - LSF	4	-	-	-
South Georgia	1,110	1,113	911	1,119
South Georgia - banking b/f	480	473	437	437
Port Lockroy	109	70	102	100
Port Lockroy - banking b/f	25	25	25	25
Total	2,905	2,807	2,552	2,758
EXTERNAL - PREDICTED				
JCR hire by FCO	150	-	-	-
South Georgia overheads	195	210	190	219
EU funding	173	84	35	-
Reimbursements	90	90	90	90
Miscellaneous	50	50	50	50
GSGSSI map of SG	15	-	-	-
Work on ADD from Canada	20	-	-	-
Arts Council	5	5	5	5
Univ of Cambridge Prog for Ind	1	1	1	1
JCR damage	300	-	-	-
Total	998	440	371	365
TOTAL EXTERNAL INCOME	3,903	3,247	2,922	3,123
INTERNAL INCOME				
Thematic awarded	188	175	108	2
AFI non Thematic confirmed	303	405	188	128
AFI non Thematic estimated	263	106	340	408
AFI Project Management	84	76	65	67
AFI Top Slice	50	50	50	50
Port Lockroy overheads	13	11	13	13
Arctic Station overheads	9	9	10	10
SPRI 50%	33	33	33	33
Exploitation Scout	44	-	-	-
Finance Foreign Payments	4	4	4	4
ETS - phones & geo-locators	11	-	-	-
TOTAL INTERNAL INCOME	1,002	869	811	715
TOTAL INCOME	4,905	4,116	3,733	3,838

Table 3

MANPOWER & STAFF COST PROFILE - BAS POSTS

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
SCIENCE				
<u>BSD</u>				
FTE's	61.4	60.4	59.4	57.4
Basic Pay	1,700	1,697	1,711	1,694
Overtime	101	139	100	100
Pensions	172	171	173	171
National Insurance	136	136	137	136
Allowances	60	62	64	64
	2,168	2,205	2,184	2,165
<u>GSD</u>				
FTE's	24.0	24.0	24.0	24.0
Basic Pay	656	666	682	700
Overtime	33	3	3	3
Pensions	66	67	69	71
National Insurance	52	53	55	56
Allowances	17	21	21	21
	825	810	830	850
<u>PSD</u>				
FTE's	64.3	63.3	60.3	60.3
Basic Pay	1,796	1,794	1,752	1,796
Overtime	94	43	30	30
Pensions	181	181	177	181
National Insurance	144	144	140	144
Allowances	6	7	5	5
	2,220	2,168	2,104	2,155
Turnover Allowance - Science	(104)	(104)	(102)	(103)
TOTAL SCIENCE	5,109	5,080	5,015	5,066

continued overleaf

SUPPORT DIVISIONS				
<u>EID</u>				
FTE's	25.0	24.0	24.0	22.0
Basic Pay	674	656	673	632
Overtime	11	11	11	11
Pensions	68	66	68	64
National Insurance	54	53	54	51
Allowances	8	8	8	8
	815	794	814	766
Turnover Allowance - EID	(16)	(16)	(16)	(15)
TOTAL EID	798	778	797	750
<u>Administration & Logistics</u>				
FTE's	267.7	264.7	264.7	264.4
Basic Pay	6,807	6,832	7,003	7,170
Overtime	142	143	143	143
Pensions	688	690	707	724
National Insurance	545	547	560	574
Allowances	360	375	390	390
	8,541	8,587	8,804	9,001
Turnover Allowance - ALD	(171)	(172)	(176)	(180)
TOTAL ALD	8,370	8,415	8,627	8,821
TOTAL PAY				
FTE's	442.4	436.4	432.4	428.1
Basic Pay	11,632	11,646	11,821	11,992
Overtime	380	339	287	287
Pensions	1,175	1,176	1,194	1,211
National Insurance	931	932	946	959
Allowances	451	472	487	487
	14,569	14,565	14,734	14,936
Total Turnover Allowance	(291)	(291)	(295)	(299)
TOTAL	14,278	14,273	14,439	14,637
Plus Staffing Package	80	160	170	170
Plus Halley 6	30	45	45	45
TOTAL	14,388	14,478	14,654	14,852

Table 4

SUMMARY OF TOTAL EXPENDITURE

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
SCIENCE				
Pay	5,109	5,080	5,015	5,066
<u>Programmes</u>				
Bioscience	1,154	836	303	298
Geosciences	391	262	62	62
Physical Science	1,256	895	318	254
Directorate	58	55	35	33
AFI	700	637	643	653
Q4 Wedge	-	500	2,000	2,000
	8,667	8,266	8,377	8,366
SUPPORT DIVISIONS				
<u>EID</u>				
Pay	798	778	797	750
Operating Costs (inc Env Clean up)	953	433	446	448
<u>ALD</u>				
Pay	8,370	8,415	8,627	8,821
Administration	6,832	7,137	7,135	6,960
Technical Services	7,644	10,283	10,150	8,042
H&S and Cambridge Facilities	1,747	1,695	1,684	1,805
	26,345	28,743	28,840	26,826
TOTAL Science & Support	35,012	37,009	37,217	35,193
Plus Staffing Package	80	160	170	170
NEW TOTAL	35,092	37,169	37,387	35,363

OTHER EXPENDITURE				
Bonner Lab	312	53	-	-
	312	53	-	-
Supplier File/BEMMA 50%	70	72	72	72
Halley 6 Project	155	170	45	45
Exploitation Scout T&S	5	-	-	-

Artic/SG/PL/RCIF	2,431	1,688	1,148	1,413
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INCOME	36,783	38,096	38,352	38,457
NET DEFICIT (SURPLUS)	1,283	1,055	299	-1,565

SUMMARY OF ALD EXPENDITURE BY LOCATION, SHIP & AIR

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
ALD				
Pay	8,370	8,415	8,627	8,821
Locations				
Bird Island	163	499	135	135
Signy	151	330	113	113
Rothera	1,596	3,167	3,204	1,924
Halley	965	1,021	1,175	1,056
Stanley	156	156	156	156
	3,031	5,174	4,784	3,385
Ships				
JCR	2,430	2,981	3,279	2,545
ES	4,930	5,082	5,057	5,068
	7,360	8,063	8,336	7,613
Air				
Dash 7	664	670	745	640
Twin Otters	875	990	950	885
	1,539	1,660	1,695	1,525
Facilities Management	639	629	619	739
Cambridge	3,655	3,591	3,536	3,546
TOTAL	24,594	27,531	27,597	25,628

Table 5

SUMMARY OF TOTAL EXPENDITURE BY PROGRAMME

		03/04	04/05	05/06	06/07
		£000's	£000's	£000's	£000's
		Budget	Plan	Plan	Plan
Science - non pay					
Programme	Principal Investigator				
ABPPF	ROGERS	46.47	26.37	-	-
ACP	KING	62.10	58.60	-	-
ADGPS	LEAT	102.39	102.39	-	-
CCAMLR	RODHOUSE	12.00	12.00	12.00	12.00
DYNAMOE	MURPHY	319.85	303.15	-	-
EXTPHY	PINNOCK	310.19	185.33	47.99	35.07
GATF	JARVIS	125.02	110.61	-	-
9040	ROGERS	258.13	5.00	5.00	-
GIANTS	VAUGHAN	144.42	92.60	-	-
IMPASR	RODGER	1.50	1.50	1.50	1.50
IMPCSMO	DOAKE	6.50	-	-	-
IMPIMPRES	DOAKE	3.50	-	-	-
IMPJPC	CROXALL	39.00	39.00	-	-
IMPACA	CLARKE	22.24	23.90	13.90	13.90
IMPLP	PECK	15.00	15.00	15.00	15.00
IND	RODHOUSE	2.70	0.60	-	-
LATEST	PECK	119.00	130.98	-	-
MOMU	GARDINER	95.00	95.00	95.00	95.00
MRS	HORNE	161.04	139.74	-	-
OTHDIR	DUDENEY	57.70	55.20	35.20	32.60
LOFH	DOAKE	16.10	-	-	-
SAGES	WOLFF	284.24	159.35	-	-
WFLBIO	RODHOUSE	297.10	257.40	257.40	257.40
WFLGEO	CRAME	237.70	112.90	62.00	62.00
WFLPHY	PINNOCK	119.50	122.50	174.00	122.50
Q4 WEDGE		-	500.00	2,000.00	2,000.00
		2,858.39	2,549.12	2,718.99	2,646.97

Table 6

SUMMARY OF TOTAL EXPENDITURE BY PROJECT

		03/04	04/05	05/06	06/07
		£000's	£000's	£000's	£000's
		Budget	Plan	Plan	Plan
Programme	Project				
JOINT					
ABPPF	MARBGBB - GSD	7.50	7.50	-	-
ABPPF	PHYLO - BSD	17.20	8.60	-	-
ABPPF	TAFB - BSD	21.77	10.27	-	-
GIANTS	BBAS - PSD	13.10	14.50	-	-
GIANTS	DANDY - PSD	66.50	24.00	-	-
GIANTS	LCHAISA - GSD	20.30	16.70	-	-
GIANTS	RISOC - PSD	27.82	17.70	-	-
GIANTS	TORUS - PSD	16.70	19.70	-	-
IMPASR	ASR - PSD	1.50	1.50	1.50	1.50
IMPCSMO	CSMD - PSD	6.50	-	-	-
IMPIMPRES	IMPRESS - PSD	3.50	-	-	-
IMPJPC	JPC - BSD	39.00	39.00	-	-
ACAIMP	ACA - BSD	22.24	23.90	13.90	13.90
LPIMP	LP - BSD	15.00	15.00	15.00	15.00
SAGES	10KB	30.20	30.05	-	-
SAGES	10KG	11.10	11.10	-	-
SAGES	10KP	47.41	22.10	-	-
SAGES	500KG	11.90	11.90	-	-
SAGES	500KP	100.23	55.90	-	-
DIR					
OTHDIR	EMMA	7.70	5.20	5.20	2.60
OTHDIR	PIEX	45.00	45.00	25.00	25.00
OTHDIR	STUA	5.00	5.00	5.00	5.00
GSD					
ADGPS	GSCMA	44.80	44.80	-	-
ADGPS	MAMOGA	23.34	23.34	-	-
ADGPS	SPARCA	34.25	34.25	-	-
WFLGEO	AEROA	154.80	21.80	-	-
WFLGEO	SEIRA	14.10	29.10	-	-
WFLGEO	LARTA	6.80	-	-	-
WFLGEO	WFLA	62.00	62.00	62.00	62.00
BSD					
DYNAMOE	PREDATOR	166.00	148.50	-	-
DYNAMOE	PELAGICS	153.85	154.65	-	-
IND	PGKR	2.70	0.60	-	-
LATEST	ANTASTROA+B	24.00	37.13	-	-
LATEST	BIRESA	48.50	44.60	-	-
LATEST	MOA	46.50	49.25	-	-
WFLBIO	WFLHOD	102.50	69.00	69.00	69.00
WFLBIO	SIGNYWFL	13.30	10.00	10.00	10.00
WFLBIO	BIOWFL	181.30	178.40	178.40	178.40

continued overleaf

		03/04	04/05	05/06	06/07
		£000's	£000's	£000's	£000's
		Budget	Plan	Plan	Plan
PSD					
ACP	BSPACEA	34.50	31.00	-	-
ACP	VACSA	27.60	27.60	-	-
EXTPHY	EPICA	9.60	-	-	-
EXTPHY	MOMUB	22.00	-	-	-
EXTPHY	MOMUC	10.00	-	-	-
EXTPHY	QUILT	5.00	-	-	-
EXTPHY	SPACEWEATHER	6.65	-	-	-
EXTPHY	TSUSAT	14.20	-	-	-
EXTPHY	QUOBI	10.00	7.00	-	-
EXTPHY	AUPIGG	38.18	38.98	13.61	13.61
EXTPHY	CRYOSTAT	54.15	46.35	-	-
EXTPHY	CURIEBORY	35.00	-	-	-
EXTPHY	MCFLIPZIG	18.85	-	-	-
EXTPHY	DYNAMICS	7.00	-	-	-
EXTPHY	OPRIS	36.40	48.96	13.71	0.80
EXTPHY	AUIBSO	39.32	40.14	20.67	20.67
EXTPHY	RADAROPT	1.36	1.39	-	-
EXTPHY	ESSHGSLC	2.50	2.50	-	-
GATF	BCM	19.45	11.60	-	-
GATF	BCS	24.69	22.58	-	-
GATF	BCL	20.00	20.00	-	-
GATF	UPWARD	60.88	56.43	-	-
MOMU	MOMUA	95.00	95.00	95.00	95.00
MRS	MRSEXP	67.13	61.83	-	-
MRS	SUBR	41.07	37.07	-	-
MRS	SUBVLXNET	16.00	8.00	-	-
MRS	MRR	36.84	32.84	-	-
SAGES	AIRP	83.40	28.30	-	-
WFLPHY	PHYWFL	119.50	122.50	174.00	122.50
LOH	LIFEOFHALLEY	16.10	-	-	-
TOTAL		2,588.26	2,032.12	701.99	634.97

Science Budgets held on Cost Centres - no project

9035	CCAMLR - BSD	12.00	12.00	12.00	12.00
9040	Geon Lab - BSD	253.13	-	-	-
9040	EBI Fellowship - BSD	5.00	5.00	5.00	
TOTAL SCIENCE		2,858.39	2,049.12	718.99	646.97

TOTAL DIR	57.7	55.2	35.2	32.6
TOTAL GSD	390.89	262.49	62.00	62.00
TOTAL BSD	1,154.19	835.95	303.30	298.30
TOTAL PSD	1,255.62	895.48	318.49	254.07

Table 7

SUMMARY OF TOTAL EXPENDITURE FOR SUPPORT DIVISIONS

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
Environment & Information:				
HOD	21.20	21.20	21.20	21.20
MAGIC	77.52	48.02	48.02	48.02
WEB	11.98	11.98	11.98	11.98
Environmental Management	88.00	88.00	100.65	100.65
Press, PR & Education	91.20	91.20	91.20	91.20
Photographic	56.50	29.50	29.50	29.50
Archives	26.70	26.70	26.70	26.70
Library	123.30	93.30	93.30	94.80
Artists & Writers	10.00	10.50	10.50	10.50
APC	13.00	13.00	13.00	13.00
Bases Environmental Clean up (1)	433.84	-	-	-
	953.24	433.40	446.05	447.55
PAY	798.21	778.25	797.25	750.19
TOTAL EID	1,751.45	1,211.65	1,243.30	1,197.74
Administration & Logistics:				
Central	68.00	68.00	68.00	68.00
Directorate	146.50	141.50	151.50	146.50
Programme Office	16.00	18.00	19.00	27.00
Finance	22.50	21.00	21.50	21.50
Medical	700.40	723.20	718.40	738.40
Operations Group	661.01	620.51	628.95	631.45
Diving	42.35	42.35	42.35	42.35
Air	1,775.00	1,899.00	1,911.50	1,741.50
Personnel	503.20	463.20	433.20	403.20
Purchasing	2,706.45	2,955.95	2,955.95	2,955.95
Stanley	156.00	156.00	156.00	156.00
SPUR	34.35	28.60	28.60	28.60
Total Administration	6,831.76	7,137.31	7,134.95	6,960.45
Health & safety	51.50	53.70	52.60	53.70
Office Services	1,056.30	1,012.30	1,012.30	1,012.30
Facilities Management	632.60	622.60	612.60	732.60
Management of FM Contract	6.50	6.50	6.50	6.50
Total H&S and Cambridge Facilities	1,746.90	1,695.10	1,684.00	1,805.10
Buildings	942.70	2,620.95	2,076.70	796.70
Tech Services Central	85.00	79.00	77.00	79.00
ETS	870.26	1,148.91	1,081.06	946.06
ITS	515.00	532.00	552.00	532.00
Ships	5,045.00	5,469.00	5,713.00	5,147.00
Vehicles	186.50	433.50	650.50	541.50
Total Technical Services	7,644.46	10,283.36	10,150.26	8,042.26
TOTAL	16,223.12	19,115.77	18,969.21	16,807.81
PAY	8,370.46	8,415.37	8,627.46	8,820.67
TOTAL ALD	24,593.58	27,531.14	27,596.67	25,628.48
TOTAL SUPPORT DIVISIONS	26,345.03	28,742.79	28,839.96	26,826.22

Notes:

(1) Clean up costs will slip into 2004/05 but the amount is not known.

Table 8

SUPPORT DIVISIONS CAPITAL EXPENDITURE AND CARRY FORWARDS

				03/04	04/05	05/06	06/07
				£000's	£000's	£000's	£000's
				Budget	Plan	Plan	Plan
Administration & Logistics							
BASES							
		Reference					
BI	Buildings	A03-1	Replacement Field Huts		20.00		
ROTHERA	Buildings	A03-2	Air Unit Wkshops & stores	20.00			
	Vehicles	A03-3	Tractor Replacement		30.00	20.00	
		A03-4	Snowmobiles - Alpine 3 Repl		24.00	24.00	24.00
		A03-5	Rock Crusher		50.00		
		A03-6	Gator ATV replacements			28.00	28.00
		A03-7	JCB 435 Replacement				125.00
		A03-8	Overaasen Snowblower Rep				95.00
HALLEY	Buildings	A03-9	Fuel Flubber Replacement		55.00		
	Air	A03-10	Bulk Fuel Facility	22.50	22.50		
	Vehicles	A03-11	Snocat Replacement			95.00	
		A03-12	Nodwell 110C Repl Crane			160.00	
		A03-13	Bulldozer Replacement		130.00	130.00	130.00
		A03-14	Base Sledge	60.00	60.00		
		A03-15	Snowmobiles - Alpine 3 Repl		12.00	12.00	12.00
		A03-16	Honda ATV Replacement			14.00	
GENERAL	FM	A03-17	Cambridge Bike Parking		10.00		
	ITS	A03-18	File Server Replacement		20.00	40.00	20.00
	ITS	A03-19	File and Data Disk Storage	45.00	45.00	45.00	45.00
	ITS	A03-20	Backup System Upgrade	25.00	25.00	25.00	25.00
ALD CAPITAL EXPENDITURE				172.50	503.50	593.00	504.00

Environment & Information							
		Reference					
	MAGIC	E03-1	Replacement AO plotter	20.00			
		E03-2	GPS for survey aircraft	14.00			
EID CAPITAL EXPENDITURE				34.00	-	-	-

			03/04
			£000's
			Budget
Budget Carry Forwards from 02/03 to 03/04 - not included in BP			
	Purchasing	SPUR	194.17
	Bonner	Bonner Lab	61.05
	RCIF	CODIS	420.96
	RCIF	BODIS	420.00
	RCIF	PASIN	93.02
	RCIF	MASIN	61.30
	Buildings	Halley Field Building Ops	100.00
	ETS	Benthos deepsea pinger	31.41
	ETS	PABX/LAN VoIP	360.00
	ITS	PABX/LAN VoIP	160.00
	ETS	Halley Antennae	29.10
	ETS	Signy Antennae	14.55
	ETS	Aircraft Logger	60.00
	ETS	RES	124.00
	ITS	Remainder of disk upgrade	70.02
Total ALD			2,199.58
	MAGIC	Modification to Zeiss air camera	15.52
Total EID			15.52

Table 9

ALD MAJOR PROJECTS

			03/04	04/05	05/06	06/07
			£000's	£000's	£000's	£000's
			Budget	Plan	Plan	Plan
LOCATIONS						
ROTHERA	Buildings	Repaint fuel tanks and lines (STI)	85.00			
		Infrastructure Wedge		1,480.00	1,580.00	150.00
	ETS	LAN upgrade & replacement		130.00		
	ETS	Field Transceivers Repl	42.00		44.00	44.00
		Antenna Replacements			30.00	30.00
	Vehicles	Runway Maintenance			40.00	
	Operations	HORACE	47.00			
HALLEY	Buildings	Services Distribution (STI)	50.00			150.00
		Solar Panels Drewry Building	10.00			
	ETS	Antenna Replacements	15.00			
SIGNY	Buildings	Slipway		200.00		
BI	Buildings	Infrastructure Wedge		319.25		
	ETS	Transceivers	30.00			
CAMBRIDGE	Buildings	Repairs & M/tnce Services	70.00			
	Buildings	Library Refurb	67.00			
	FM	Solar Panels		20.00	20.00	20.00
		Archives Air cond				120.00
		SB1 lift	25.00			
AIR						
DASH 7		Main Nav System Replacement			75.00	
		HF Radio Replacement		30.00	30.00	
TWIN OTTERS		Gyro Replacement			65.00	
		Main Nav System Replacement		75.00		
		Rothera Ground Power Unit Replace		30.00		
	ETS	Aircraft Logger		50.00		
SHIPS						
JCR		Stability Software		30.00		
		Upgrade Winches			750.00	
		Replace Effer Cranes				120.00
		Replace Electrical Control System		450.00		
		Voyage Logger			65.00	
		EA500 Replacement	75.00			
		Bridge Upgrade	30.00			125.00
		Stern Tube Aft Sea Assembly Replacement		55.00		
		Air Handling Units Replacement	35.00	35.00		
		LTFW Coolers Replacement	35.00	35.00		
		Resilient Mounts	20.00	20.00	20.00	
		Replacement Umbilical		24.25		
		CTD Replacement	30.00		90.00	90.00
		GPS Replacement	15.00	15.00	15.00	15.00
		EK500 Replacement	5.00			
		ADCP Replacement		110.00		
		Furuna Sonar Replacement			120.00	
		XBT Replacement			10.00	
		ThermoSalinograph Replace		15.00		
		Autosal Replacement			40.00	
		Towed Proton Magnetometer		30.00		
		Satcomm Replacement		30.00		
		SVP replacement				15.00
ES		Valmet Upgrade				12.00
		Voyage Logger			65.00	
ALD MAJOR PROJECT EXPENDITURE			686.00	3,183.50	3,059.00	891.00

Table 10

SCIENCE DIVISIONS CAPITAL ITEMS AND CARRY FORWARDS

Division	Project	Reference	Description	03/04	04/05	05/06	06/07
				£000's Budget	£000's Plan	£000's Plan	£000's Plan
BIO	BANTASTROA+B	B03-1	Short wavelength field spectroradiometer system	5.00			
		B03-2	Replacement Epifluorescence System		5.00		
	BPELAGICS	B03-3	IYGPT net	14.00			
	BIOWFL	B03-4	Centrifuge	5.00			
		B03-5	Drying oven		5.00		
	BWFLHOD	B03-6	Freezer Equipment	30.00			
		B03-7	Power winch for new CTD at Rothera	10.00			
	9040	B03-8	Genomic Equipment	206.21			
	BACAIMP	B03-9	Boundary Layer Temperature Profiler (ETS)		10.00		
Total Bioscience Division				270.21	20.00	-	-
GEO	BSEIRA	G03-1	Seismic processing upgrades		15.00		
	BAEROA	G03-2	Airborne Geophysical Information System	133.00			
Total GeoScience Division				133.00	15.00	-	-
PHY	B10KP	P03-1	Replacement pure water system	6.00			
	B10KP B500KP	P03-2	Replace ion chromatograph	20.00			
					40.00		
				60.00			
	BAIRP	P03-3	Replacement gas chromatograph	50.00			
	BBBAS	P03-4	Electrical conductivity meter	5.00			
	BDANDYA	P03-5	Workstation replacement	45.00			
	BMOMUA	P03-6	DCP/Mawson Replacements	23.00	23.00	23.00	23.00
		P03-7	Ceilometer/Spectrometer/Dobson upgrades	24.00	24.00	24.00	24.00
	BMRSEXP	P03-8	Low power optical prototype		10.00		
		P03-9	Low power remote communications prototype	10.00	10.00		
BLIFEOFHALLEY	P03-10	Remote GPS	7.50				
BWFL	P03-11	PSD Data Management			50.00		
Total Physical Science Division				230.50	67.00	97.00	47.00
TOTAL SCIENCE CAPITAL ITEMS				633.71	102.00	97.00	47.00

			03/04 £000's Budget
Budget Carry Forwards from 02/03 to 03/04 - not included in BP figures			
9040	ANGEL lab dev		240.00
BJCPIMP	Argos charges to SAMS		6.39
BPREDATOR	Argos charges to SAMS		11.59
BPELAGICS	Gas Chromatograph		15.52
Total BSD			273.50
BSPACEA	Sodar array		19.83
BBBASA	ECM System		9.60
BBBASA	Unix Workstation		4.60
BMRSEXP	Optical instrument development		10.00
BMRR	Simulation workstation upgrade		23.00
BSUBR	Simulation workstation upgrade		23.00
B10KP	stable isotope mass spectrometer		58.15
B10KP	band saw system		6.00
B500KP	stable isotope mass spectrometer		67.85
B500KP	band saw system		12.00
BAIRP	Automatic Aerosol Sampler		20.00
BAIRP	Second Channel for Nox analyser		28.00
BAIRP	Data acquisition system		15.00
BAIRP	Minature chemical analyser		8.00
BMOMUA	Semi automatic weather system		20.00
Total PSD			325.03

Table 11

SOUTH GEORGIA

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
EXPENDITURE				
Employees	309.37	338.37	328.21	358.97
T & S	14.50	21.00	14.50	14.50
Communications	20.00	20.00	20.00	20.00
Repairs, Maintenance & Running Costs	7.00	7.00	7.00	7.00
Ships, Fuel & Lubricants	50.00	51.50	51.50	51.50
Boats	200.00	-	-	-
Bought in Services (incl Doctor)	29.90	30.90	26.90	30.90
Science Ship Charter	50.00	250.00	50.00	250.00
Logistics	19.00	19.00	19.00	19.00
Stationery, Publications & Printing	4.00	3.00	3.00	3.00
Equipment & Consumables	65.00	53.00	53.00	53.00
Clothing	8.10	14.00	14.00	14.00
Provisions	33.00	33.00	33.00	33.00
Energy Monitoring System	18.00	0.20	0.20	0.20
Overheads	194.81	209.95	190.08	219.43
Total	1,022.68	1,050.91	810.39	1,074.50
INCOME				
GSGSSI	500.00	500.00	294.89	500.00
FCO	500.00	500.00	500.00	500.00
Museum	8.00	8.00	8.00	8.00
Personal Communications	7.50	7.50	7.50	7.50
Total	1,015.50	1,015.50	810.39	1,015.50
NET DEFICIT (SURPLUS)	7.18	35.41	(0.00)	59.00
BALANCE B/F	(319.97)	(472.78)	(437.37)	(437.37)
Dorada - not yet invoiced	(160.00)			
BALANCE C/F	(472.78)	(437.37)	(437.37)	(378.37)

DOCTOR EXPENDITURE	94.38	97.21	100.13	103.13
DOCTOR INCOME	(94.38)	(97.21)	(100.13)	(103.13)
TOTAL	-	-	-	-

POTENTIAL INCOME TO BAS				
Overhead	142.31	155.65	135.78	165.13
Ship Time	42.30	42.30	42.30	42.30
Cargo	6.00	6.00	6.00	6.00
BAS Ship Messing Costs	4.20	6.00	6.00	6.00
Total	194.81	209.95	190.08	219.43

Table 12

ARCTIC STATION

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
EXPENDITURE				
Employees	39.49	41.06	42.71	42.71
Overhead	9.08	9.44	9.82	9.82
T & S	16.10	14.60	14.60	14.60
Communications	1.00	1.00	1.00	1.00
Electricity	5.75	5.75	5.75	5.75
Building Rents	54.35	54.35	54.35	54.35
Sea Freight	1.00	1.00	1.00	1.00
Equipment & Consumables	10.40	5.40	5.40	5.40
Annual H&S Seminar	1.00	1.00	1.00	1.00
Total	138.17	133.61	135.63	135.63
INCOME				
NERC - confirmed	122.00	124.00	125.00	125.00
LSF	4.04			
Total	126.04	124.00	125.00	125.00
NET POSITION	12.13	9.61	10.63	10.63

POTENTIAL INCOME TO BAS				
Overhead (1)	9.08	9.44	9.82	9.82

Notes:

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

Table 13

PORT LOCKROY

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
EXPENDITURE				
Employees	34.71	25.45	36.63	36.63
T & S	7.20	5.30	7.30	5.30
Communications	1.00	1.00	1.00	1.00
Building Repairs & Maintenance	0.60	0.65	0.65	0.65
Admin Services	0.40	0.40	0.40	0.40
Logistics	1.10	1.20	1.20	1.20
Provisions	1.50	1.00	1.50	1.50
Publications & Printing	15.00	-	5.00	5.00
Equipment & Consumables	2.00	2.00	2.00	2.00
Clothing	3.00	2.00	3.00	3.00
Merchandise	30.00	20.00	30.00	30.00
Overheads	12.86	10.73	13.30	13.30
Total	109.37	69.73	101.99	99.99
INCOME				
Sales	109.37	69.73	101.99	99.99
Total	109.37	69.73	101.99	99.99
NET DEFICIT (SURPLUS)	-	-	-	-
BALANCE B/F	24.65	24.65	24.65	24.65
BALANCE C/F	24.65	24.65	24.65	24.65
POTENTIAL INCOME TO BAS				
Overhead	7.98	5.85	8.43	8.43
Ship Time	4.88	4.88	4.88	4.88
Total	12.86	10.73	13.30	13.30

Table 14

ANTARCTIC FUNDING INITIATIVE

	03/04 £000's Budget	04/05 £000's Plan	05/06 £000's Plan	06/07 £000's Plan
NERC AFI Funding	1,500	1,534	1,568	1,604
NERC Expenditure				
total Grant Offers Made:				
round 1 To BAS	301	86	18	
round 1 To HEI	47	45	62	
round 2 To BAS	124	64	62	
round 2 To HEI	343	98	31	
round 3 To BAS	141	129	40	
round 3 To HEI	269	246	100	10
total Grant Offers Predicted:				
round 4 To BAS		↓ 163	148	126
round 4 To HEI		174	181	167
round 5 To BAS		69	69	28
round 5 To HEI		453	453	185
round 6 To BAS			191	191
round 6 To HEI			372	372
round 7 To BAS				191
round 7 To HEI				372
Programme management costs	84	76	65	67
Swindon Office Administration	25	26	26	27
Total AFI Costs	1,334	1,629	1,818	1,736
Net AFI Position	(166)	95	250	132

KEY:

Confidence in Estimates:

	Hard
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	Guesstimate
--	-------------

Official Start of Award Round - ↓

NOTES:

Treasury deflator applied from 2004/05

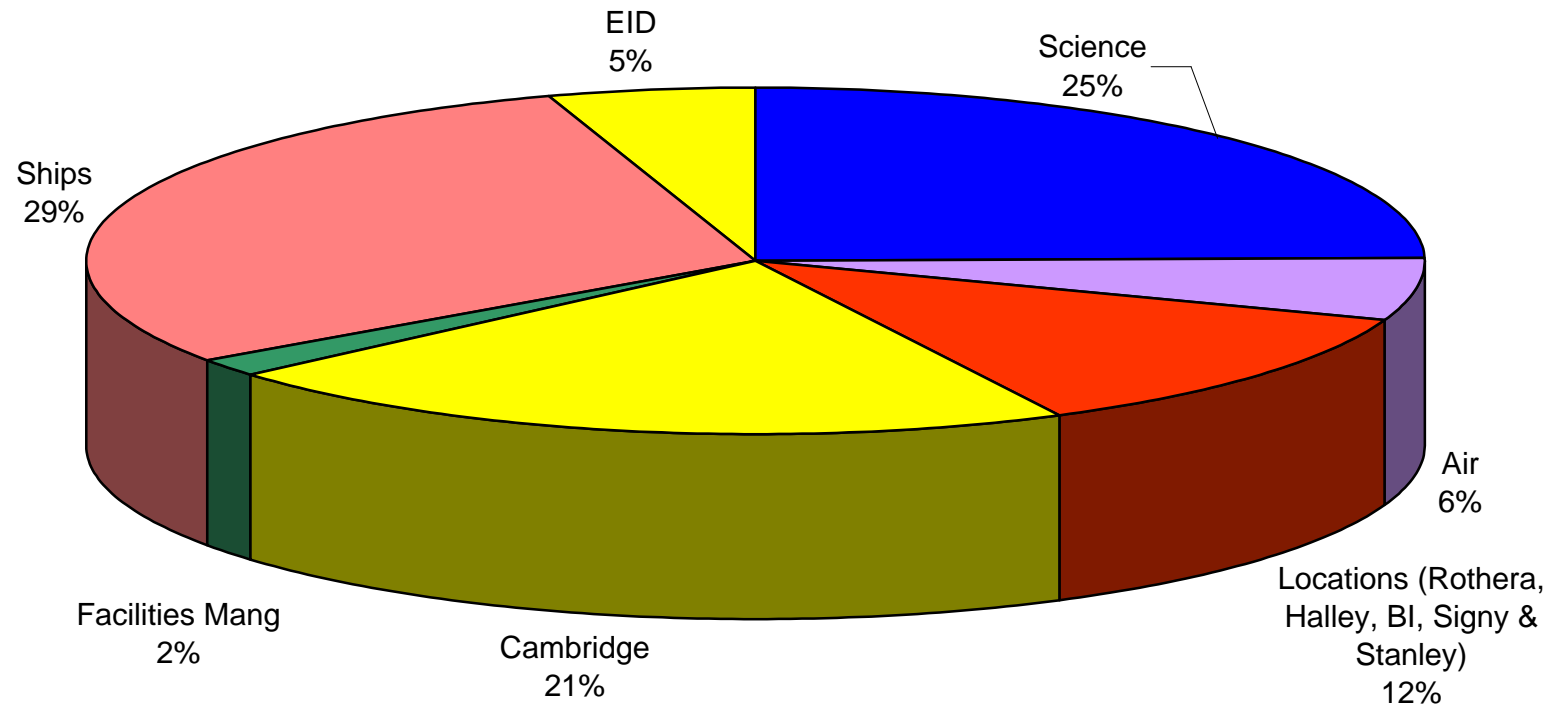
Management costs for the first 4 rounds were higher due to prev 2 years spin up period

Figures for AFI1-3 are based on actual Award profiles for BAS and on actual Award totals, but profiled according to the Applications, for most HEI awards.

Figures for AFI-4 are based on actual award profiles for both BAS and HEI.

Figures for AFI-5 show correct totals but estimated time-profiles.

Table 15 - Analysis of Pay & Non Pay Expenditure 2003/04 as Table 4



PLANNING ASSUMPTIONS

1. BAS planning supports and is consistent with NERC's mission and strategic aims.
 - a. NERC Mission
 - To promote and support, by any means, high quality basic, strategic and applied research, survey, long-term environmental monitoring and related postgraduate training in terrestrial, marine and freshwater biology and earth, atmospheric hydrological, oceanographic and polar sciences and earth observations.
 - To advance knowledge and technology, and to provide services and trained scientists and engineers, which meet the needs of users and beneficiaries (including the agricultural, construction, fishing, forestry, hydrocarbons minerals, process, remote sensing, water and other industries), thereby contributing to the economic 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.
 - b. 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.
2. 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.

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

4. **Science.** Costings reflect the approved programmes and well found laboratory support for delivering Antarctic Science in the Global Context : The nine key programmes are

- 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)
- Life at the Edge – Stresses and Thresholds (LATEST)
- Dynamics and Management of Ocean Ecosystems (DYNAMOE)

5. **Staff Numbers.** The tables below set out the profiles 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 2003/04. Costings in the financial tables reflect Government Spending Review uplifts and assume that additional pay settlement awards will be met centrally from NERC funds. The figures have been abated by 2% to take account of average vacancy rates.

Division	Projected Number of Approved Posts (BAS Funded)			
	March 2004	March 2005	March 2006	March 2007
Directorate	18.00	17.00	17.00	16.70
ALD	249.68	247.68	247.68	247.68
BSD	61.42	60.42	59.42	57.42
EID	25.00	24.00	24.00	22.00
GSD	24.00	24.00	24.00	24.00
PSD	64.25	63.25	60.25	60.25
Totals	442.35	436.35	432.35	428.05

Division	Externally Funded Posts			
	March 2004	March 2005	March 2006	March 2007
Directorate	1.00	0.50	0.50	0.30
ALD	16.50	14.50	13.50	13.50
BSD	3.50	3.00	2.00	1.00
EID	3.50	2.50	2.00	1.50
GSD	2.00	2.00	2.00	2.00
PSD	9.00	7.00	4.00	1.00
Totals	35.50	29.50	24.00	19.30

6. **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. Most services are provided through a single facilities management contract.

7. **Research Stations (Less Halley).** Support for Bird Island, King Edward Point (KEP), Rothera and Signy is to be planned on the assumption of a long term presence. 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.

8. **Halley.** Planning assumes that Halley VI will be constructed and Halley V removed by 2010. The outline timetable is:

2005/06	Prepare site for Halley VI
2006/07	Construct Halley VI
2007/08	Construct Halley VI
2008/09	Halley V1 starts operations
2009/10	Remove Halley V

Maintenance expenditure on Halley V is to be progressively reduced in line with the closure timetable.

9. **Ships.** Expenditure plans for the Survey's ships are based on maintenance in class with the respective Classification Societies (Lloyds Register and DNV). Maintenance and refit assumes a year-round programme and no requirement for mid-life updates.

- 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.

10. **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.

11. **KEP.** Funding of KEP is through an 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.

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

13. **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.

14. **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).

15. **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.

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

17. **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.

18. **BAS Top 10 Risks (as at 1 April 2003)**

- Loss of confidence of key stakeholders (NERC, FCO, OST).
- Poor handling of emergencies and incidents.
- Loss of reputation for science excellence/relevance.
- Failure to pursue BAS strategy to 2012.
- Failure to develop culture of science management and leadership excellence.
- Failure to plan and deliver Q3/Q4 transition.
- Loss of and/or inability to replace key staff.
- Loss of ship time.
- Denial of access to MOD flights to F.I.
- Failure to protect health and safety of staff in Antarctica.

PRICING GUIDANCE – 2003/04

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 2003/04

Band	Grade			Salary Related i.e.	Proposed EC Rate:	NERC Rate: Salary & NI & Super +	Full Economic Cost £
				Salary & NI & Super £	Salary + 125% £	46% £	
3	Grade 6			251	478	366	858
4	Grade 7			198	376	288	676
5	SSO	SEO	SPTO	158	301	231	541
6	HSO	HEO	HPTO	129	246	188	442
7	SO	EO	PTO	104	198	151	355
8	ASO	AO		85	161	124	289
9		AA		69	132	101	236

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

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	9,970	
Charter ES	N/A	
Berth on ship		
JCR	72	
ES	51	
Messing on Ship for JCR & ES	10	
BASECOSTS (DAILY)		
Per person - messing	20	
Rothera	41	
Halley	51	
Bird Island	82	
Signy		
Per person - scientific		
Rothera	61	
Halley	82	
Bird Island	112	
Signy	225	
Cost of camping in field	225	
Cost of small boat support	164	
AIRCRAFT		
return flight (actual commercial)	1,350	
Cost of a twin otter hour	900	
Cost of a Dash 7 hour	2,924	
per passenger: D7 per hour		205
TO per hour		153
CLOTHING	summer	winter
visitor	504	-
offshore JCR	531	-
offshore ES	590	-
Halley station	806	1,075
Halley field	1,088	1,246
Rothera station	729	1,299
Rothera - Field	1,000	1,495
Bird Is/SG/Signy	840	1,032
NB clothing remains property of BAS		

BAS CHANGE AND PERFORMANCE OBJECTIVES**Table 18**

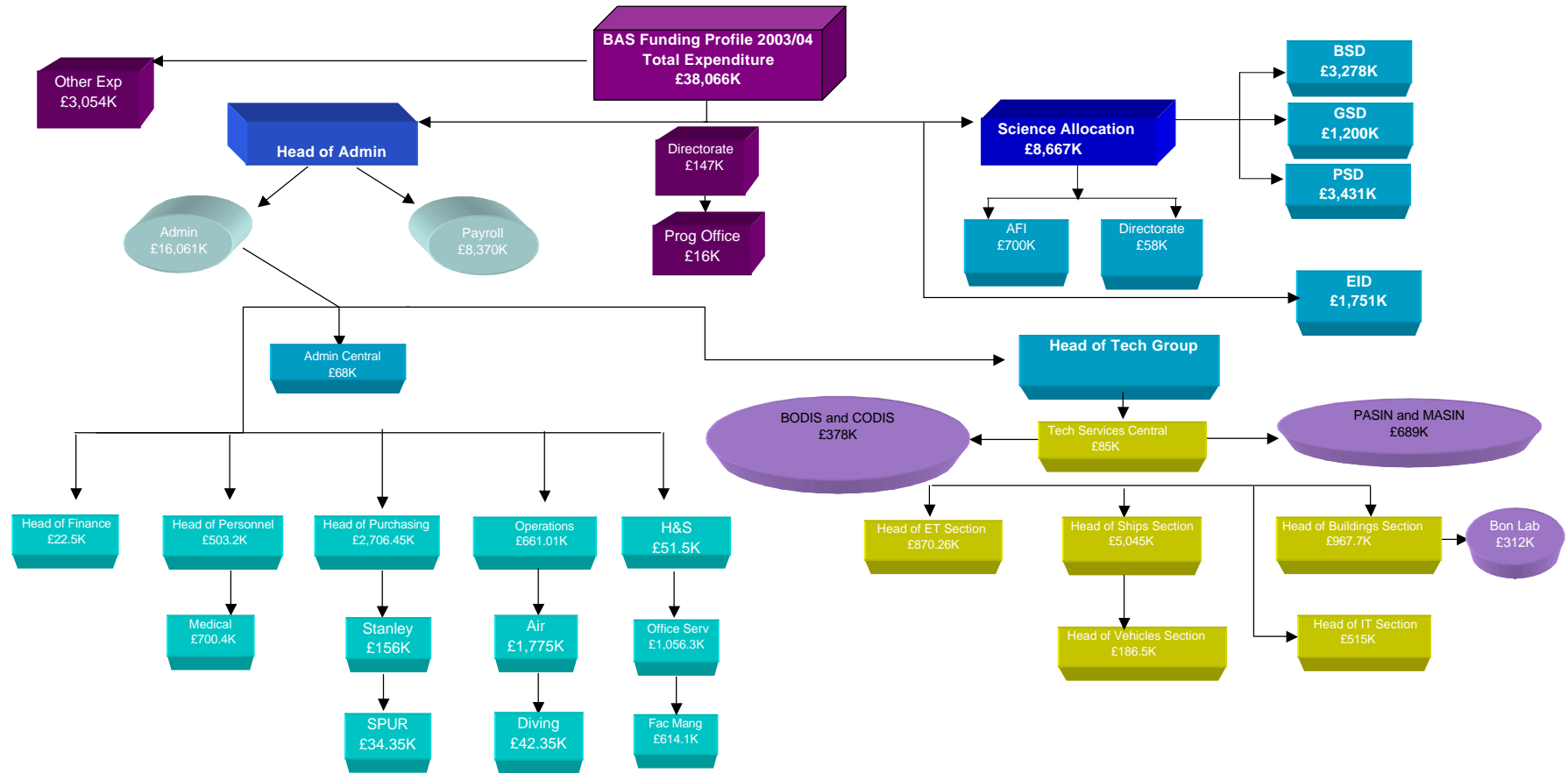
Serial	Change and Performance Objectives	Lead	Target Date		
			03/04	04/05	05/06
1. Delivering Science and its Support					
1.1	Delivery of annual science targets to PIs	Sci HODs	Performance measured against annual plans		
1.2	Delivery of EID business plan (including MAGIC)	EID (dwhw)			
1.3	Delivery of MOMU to agreed plan	PSD (mp)			
1.4	Delivery of IMP plans	IMPs			
1.5	Delivery of CCAMLR projects	BSD (pgkr)			
1.6	Delivery of AFI support	AFI Co-ord (dap)			
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			
2. Strategy & Planning					
2.1	Finalise the concepts of operation/management strategies for bases, ships and aircraft	ALD (jhal)	Dec03		
2.2	Sustainable energy strategy (initial implementation)	ALD (dmb)		Mar05	
2.3	Complete Bonner Laboratory rebuild	Project Brd (pgkr)	Nov03		
2.4	Embed Risk Management Strategy	ALD (jp)		Mar04	
2.5	Agree National Capability levels with FCO	GSAC Coord (asr)	Nov03		
2.6	Finalise BAS Information Strategies	DD (jrd)	Nov03		
2.7	Establish Halley Replacement Project Board	DD (jrd)	Dec03		
2.8	Obtain NERC Council approval to Q4/GSAC	Director		Jun04	
2.10	Complete RC infrastructure projects (ASIN & DISE)	jp (ASIN) jrd (DISE)		Mar05	
2.11	Implement SMA Recommendations	Director		May04	
2.12	Agree National Capability levels with DEFRA	GSAC Coord (asr)	Aug 03		
3. Process Improvements					
3.1	Stock Management & Purchase Requisitioning(SPUR)	ALD (ibc)	Jun03		
3.2	Develop and implement a new approach to management of small boating	ALD (jh)		Jun 04	

British Antarctic Survey – Business Plan 2003

3.3	Audit progress in removal of excessive on-base stockholdings	HODs with stocks South	Sep03		
3.4	Improve recycling and reusable packaging	ALD/EID (ibc/jrs)		May04	
3.5	Produce BAS records -management strategy	EID (dwhw)	Dec03		
3.6	Continue BAS Instrument Panel Implementation	ALD (jp)	Dec03		
3.7	Implement AiNM database	DD (nw)	Nov 03		
3.8	Revised processes for going South	ALD (jh)		Jun 04	
3.9	Deception Island Antarctic Specially Managed Area Plan	EID (jrs)		May 04	
3.10	Improve BAS Asset Management	ALD (acav)	Oct 03		
3.11	Improve Expenditure Forecasting	ALD (acav)	Dec 03		
3.12	Q3 Procedures for monitoring delivery	DD (jrd)	Nov 03		
4. Improve Awareness of BAS					
4.1	Introduce brighter BAS image to bases and ships	EID (dwhw)	Nov03		
4.2	Develop BAS merchandise and investigate merchandising opportunities	EID (dwhw)	Nov03		
4.3	Archive all base photos/memorabilia	EID (dwhw)	Sep03		
5. Human Resources					
5.1	liP Re-assessment	ALD (fb)		May 04	
5.2	Develop staff productivity profiles	Directorate (tjm)	Nov03		
5.3	Complete Antarctic and shipboard allowances review	ALD (jp)	Sep03		
5.4	Revised Antarctic Employment Pool and wintering arrangements	ALD (fb)		Sep 04	
6. Mandatory, Regulatory and Proprietary Requirements					
6.1	Renew Antarctic permits: a. BAS programme of logistic and scientific activities and personnel b. Ships and aircraft	HODs/EID ALD	Sep03 Sep03		
6.2	Renewal of running contracts: a. Dash-7 maintenance b. Twin Otter maintenance	ALD (gnh) ALD (gnh)			Jun05 Jun05
6.3	Maintain ISM accreditation (annual audit)	ALD (cjh)		Apr 04	
6.4	Identify and review controls for top 10 hazards (BAS Risk Register No. 8)	DD (jrd)		Apr 04	

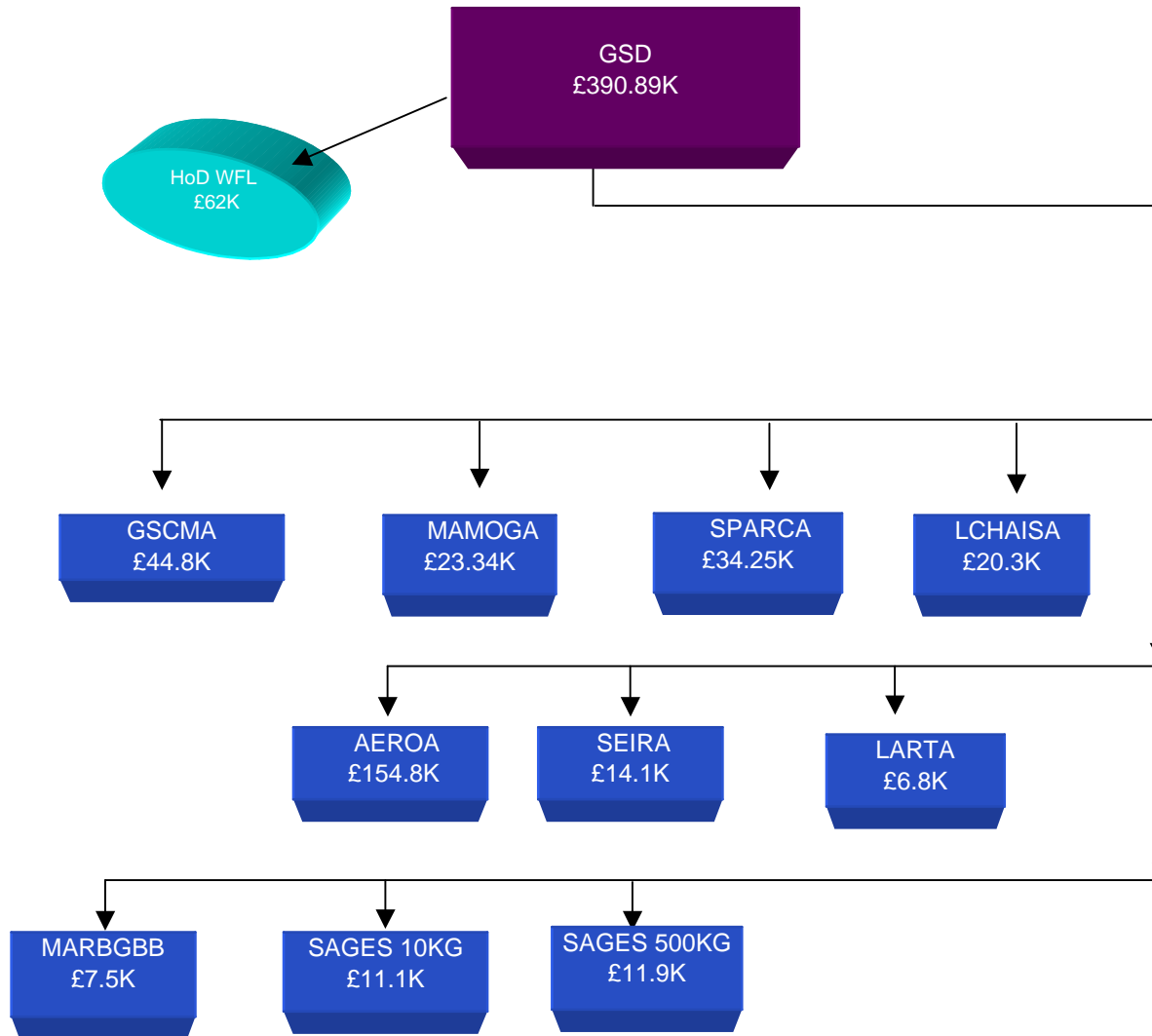
Appendix 1

BUDGET DELEGATION FLOWCHART - 2003/04



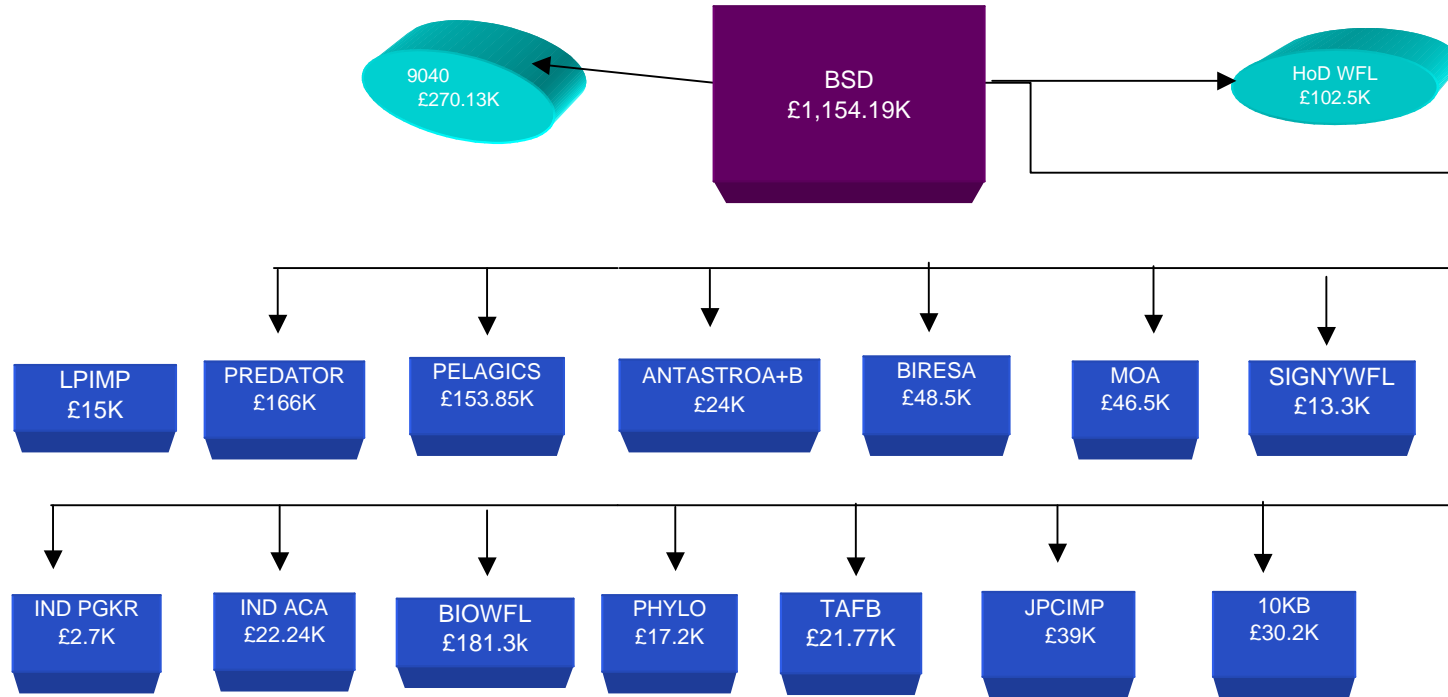
Appendix 2

BUDGET DELEGATION FLOWCHART - FY 2003/04



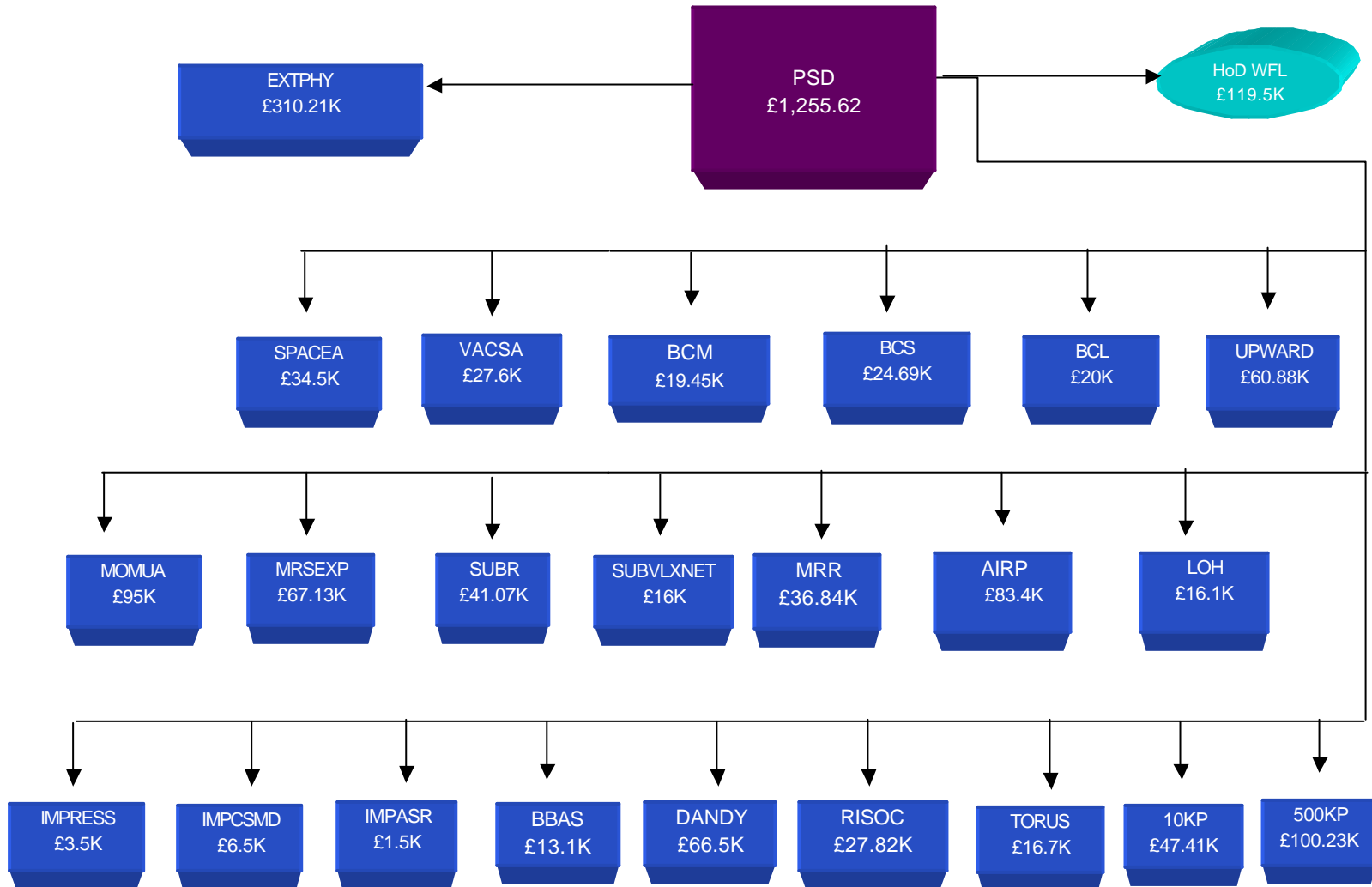
Appendix 3

BUDGET DELEGATION FLOWCHART - FY 2003/04



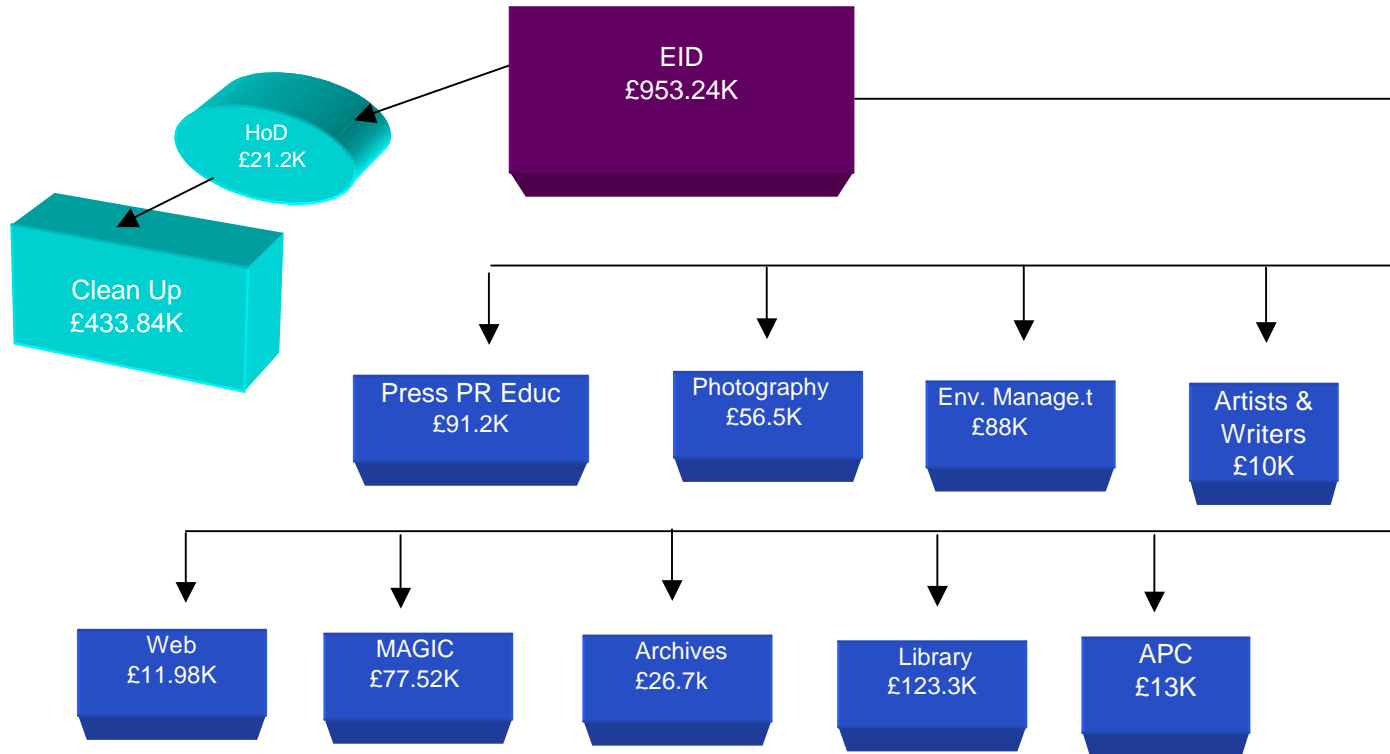
Appendix 4

BUDGET DELEGATION FLOWCHART - FY 2003/04



Appendix 5

BUDGET DELEGATION FLOWCHART - FY 2003/04



BUSINESS PLAN DISTRIBUTION LIST

BAS, Cambridge

Director
Deputy Director
Directorate Assistant
Head of ALD
Head of BSD (22)
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