

Northern Ireland Environment Agency Business Plan 2014/15



NIEA Business Plan 2014-15

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CHIEF EXECUTIVE'S FOREWORD

I am pleased to present the Northern Ireland Environment Agency's (NIEA) Business Plan for 2014-15. It sets out how we will play our role in delivering the Department of Environment's aims for 2014-15.

The Minister's vision for the Department's work is "A Better Environment - A Stronger Economy". This is simple and clear language which powerfully expresses one of the key challenges of the 21st Century: how to bring environmental and economic aims together. The Minister has emphasised that he wants us to deliver this vision "on the ground" in real outcomes, not in more documents and strategies.

In the year just gone, we have set the foundations for this challenge.

We have reformed our Board processes to be more strategic. We have developed a new Delivery Framework to ensure that all our work is designed to implement the Department's overall aims. Finally, we have started to engage with our customers and stakeholders in new ways - supporting and partnering with those who have a responsible and progressive approach to environment and heritage management and getting tougher with those who want to take short cuts and risk damage to our environment and heritage.

The coming year will be a year of major change at NIEA.

We have set ambitious reform aims in the way we regulate and the way we provide input to planning decisions. Following the discovery of a major illegal waste in the north-west and the subsequent findings of the Mills Report, we have set priorities in two key areas in the waste management field. We will put a major emphasis on promoting resource efficiency to reduce the amount of waste created and we will strengthen our regulatory oversight of the residual waste that is created. Our historic environment will receive major attention with a large capital investment of £3m in our premium community assets such as Carrickfergus and Dundrum Castles.

We will build even stronger partnerships with our customers and stakeholders. We will work with businesses to unlock the economic opportunities provided by the climate change and resource efficiency agendas. We will work much more closely with local councils to ensure that waste is responsibly managed. We will work with the public and community groups to help them implement local environment and heritage activities, including increased use of state care monuments and country parks.

Our Business Plan sets out these and other priorities in clear detail so that our staff know what they have to deliver, our customers and stakeholders know what to expect from us and the public knows what targets to hold us to account against.

We look forward to working with all of our partners and meeting the expectations set out in this 2014-15 Business Plan.

Introduction

This is the Business Plan for the Northern Ireland Environment Agency (NIEA) for the 2014-15 year. It describes the strategic context within which the NIEA operates, identifies the key priorities for the year and sets out through the Balanced Scorecard the specific targets the Agency is seeking to achieve to meet its Programme for Government, Departmental and Agency commitments in 2014-15.

Who we are

The NIEA is an Executive Agency within the Department of Environment (DOE) in Northern Ireland operating within the context of the Department's overall vision and strategic objectives and is designed to protect Northern Ireland's environment and built heritage.

We have a total staff complement of c.719 staff (Full Time Equivalents) who are located in offices and regional sites across Northern Ireland. There are three major sites; two in Belfast and one in Lisburn, with the Agency's headquarters located in the Klondyke Building, Belfast. Detailed information on NIEA locations is available on our website <http://www.doeni.gov.uk/niea/>

Structure

The NIEA sits within the Environment and Marine Group of the Department and is headed by a Chief Executive and a Board of Directors which spans four Divisions – Historic Environment, Innovation Strategies, Natural Environment and Resource Efficiency. An organisational chart showing all the Divisions within the Agency is at **Annex A** (page 27).

Three Statutory Advisory Councils provide the Agency with independent advice on environmental issues and activities. These are: the Council for Nature Conservation and the Countryside (CNCC), the Historic Buildings Council (HBC) and the Historic Monuments Council (HMC).

The Chief Executive of the Agency is also the Agency Accounting Officer with the responsibilities and delegations outlined in Chapter 3 of the Department of Finance & Personnel (DFP) Guide - Managing Public Money Northern Ireland.

Vision, Strategic Objective, Values

The strategic objective of the Agency is:

To create prosperity and well being through environment and heritage excellence.

This objective underpins the Department's overall vision, "A better environment, a stronger economy".

Values

The Agency seeks to ensure high standards are maintained by its entire staff in fulfilling their role of supporting the Minister and developing good quality services to our customers.

In doing this we will observe the core NICS values of integrity, honesty, objectivity and impartiality.

This one year Business Plan represents the third year of the NIEA Corporate Plan 2012-15 which set out the strategic objectives for NIEA over the period, including its key commitment contained with the Executive's Programme for Government 2011-15.

Our environment and our heritage are essential to the development and rebalancing of the economy and they are a foundation for the wealth, health and well being of the people of Northern Ireland.

The development of our 2014-15 Business Plan has been influenced by our draft Delivery Framework. This draft Delivery Framework is designed to help us plan and conduct our work with much greater consistency, discipline and effectiveness. It has been developed with input from staff. The key component is the following four Operating Principles which will guide all our work, in protecting and improving Northern Ireland's environment and heritage:

1. We will make it easy for people to do good business and difficult for people to do bad business;
2. We will help create a resource efficient Northern Ireland;
3. We will help people see our environment and heritage as an opportunity – not a barrier; and
4. We will be a customer focused and people centred organisation.

These Operating Principles have helped us set priorities for 2014-15 that are designed to deliver our components of the Department's aims and objectives.

The NIEA has specified five strategic objectives which are contained in the Results quadrant of the Balanced Scorecard (page 11), as follows:

- Deliver effective compliance and implementation of legislation and international obligations;
- Improve understanding and appreciation of our environment and heritage;
- Support a sustainable economy;
- To deliver reformed and effective planning; and
- To deliver regulatory change agenda.

The main activities relating to these objectives are the protection of the environment through regulation and enforcement; statutory designations; research and monitoring; provision of grant aid; raising public awareness of the environment and their role in protecting it; and management and promotion of our sites, monuments and parks.

Using our professional and technical expertise the NIEA contributes to environmental policy development and delivery across other departments and agencies thereby raising awareness and understanding of society's impact on the environment and heritage.

The Agency also provides scientific and technical advice to Government on the development of legislation and policy.

The NIEA has one important environment related priority for 2014-15 which is included as a Key Commitment within the Executive's 2011/15 Programme for Government. This commitment relates to having in place an action plan to implement the new Biodiversity Strategy which will work towards halting the loss of biodiversity by 2020.

The Agency has also identified four other key priorities for delivery of its strategic objectives and new opportunities in 2014-15 following developments in 2013, as follows:

- 1) To deliver all the actions in the Minister's Implementation Response to the Mills Report, following the identification of the illegal waste site in the townland of Mobuoy near Londonderry. The Agency will develop a coherent strategy to deliver increased resource efficiency which will reduce the amount of waste created and also to strengthen our regulatory regime. We will, in particular, develop stronger partnerships with local councils and businesses.
- 2) The establishment of a Regulatory Transformation Programme which aims to put in place an intelligent, outcome-focused regulatory system, to make it easy for responsible businesses to comply and difficult for those who try to flout the law. The main focus for 2014-15 will be the introduction of the Environmental Better Regulation Bill and trialling a number of integrated environmental permits and associated voluntary Prosperity Agreements.
- 3) To support and deliver effective planning under the planning reform programme, which will require the development of new structures and clear responsibilities in responding to the new council arrangements starting in April 2015.
- 4) The realisation of the economic and social benefits of the historic environment, through the delivery of new heritage led development, investment and experience by working with partners across both central and local government, business and communities.

The targets underpinning these priorities are included in the attached Balanced Scorecard for the Agency (Pages 11 to 23).

Further information about all the Agency's activities is available on our website at www.doeni.gov.uk/niea including information on a wide range of publications, explaining or reporting on our work in greater detail.

Business Planning Process

This one year NIEA Business Plan covers the period from 1st April 2014 to 31st March 2015. The Agency is continuing to use the Balanced Scorecard format to present its objectives, targets and action plan over this period. The scorecard identifies the key business objectives and identifies the actions the Agency needs to take to achieve these objectives thereby enabling effective monitoring and communication of performance.

The Scorecard also sets out objectives across the four perspectives of the Balanced Scorecard in which NIEA must continue to excel if it is to continue to meet the expectations of its customers and stakeholders. While NIEA will measure its performance against all of the objectives identified in its Scorecard, to ensure that it remains focused on the key aspects of its business, the Minister has set **13** key performance targets for the Agency in 2014/15. The table on pages 25-26 shows the objectives and related key targets agreed with the Minister.

Each of the Agency's Divisions also uses the Balanced Scorecard approach to business planning which enables staff to link into the work of their Division and the Agency within their Personal Performance Agreements (PPAs).

Monitoring

A key aspect of this Business Plan will be the monitoring of performance against targets. The Agency Board will consider performance against the key targets agreed with the Minister on a quarterly basis and will receive monitoring reports prepared using a 'traffic light' system to illustrate the status of all targets in the scorecard along with a statement outlining the progress to date provided by the Business Areas with lead responsibility.

At the end of the financial year, we report our performance against these targets in the Agency Annual Report and Accounts which is laid before the Northern Ireland Assembly normally in the first week of July. The accounts are audited by the Comptroller and Auditor General in accordance with the Government Resources and Accounts Act.

Governance

The Agency's Corporate Governance Framework Document, which was revised in February 2014 and placed on the NIEA website, sets out in detail the Agency's approach to Corporate Governance providing information on the arrangements that have been put in place to ensure proper and effective management of the Agency's affairs. The Framework document reflects NIEA's compliance with the guidelines set out in HM Treasury's Code of Good Practice on Corporate Governance in Central Government Departments.

Funding for 2014/15

The Agency's primary source of funding in terms of Departmental Resources and Capital Expenditure comes from Central Government. For the 2014/15 financial year, the Agency has been allocated £35.1 million for Current (Resource) expenditure and £4.2 million for Capital expenditure. The Agency also funds additional expenditure on programmes through income from services. Income for 2014-15 is estimated to be £11.3 million.

Annex B (page 28) provides a breakdown of the current and capital funding.

Mission: To create prosperity and well-being through environment and heritage excellence

RESULTS		CUSTOMERS	
R1	Deliver effective compliance and implementation of legislation and international obligations.	C1	To serve and advise the Minister and support the Assembly in the exercise of their roles and responsibilities.
R2	Improve understanding and appreciation of our environment and heritage.	C2	Deliver effective and efficient services, regulation and enforcement.
R3	Support a sustainable economy.	C3	To engage customers, stakeholders and partners in policy development within the Department in an effective and consistent way.
R4	To deliver regulatory change agenda.	C4	To engage customers, stakeholders and partners in the regulatory change agenda.
R5	To deliver reformed and effective planning		
INTERNAL PROCESSES		LEARNING AND GROWTH	
IP1	To serve and advise the Minister and support the Assembly in the exercise of their roles and responsibilities.	LG1	Develop and support staff to enable them to carry out their duties effectively and achieve their potential
IP2	To manage our resources effectively within a strong corporate governance framework.	LG2	Promote best practice working
IP3	Base decisions on sound evidence	LG3	Provide an inclusive, safe and healthy working environment

**Key
Performance
Target**

RESULTS

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
R1	Deliver effective compliance and implementation of legislation and international obligations.	Built Heritage at Risk saved	1	Work with key partners, and especially the UAHS, to save a further 25 buildings at risk towards the overall target of saving 200 by 2016. KPT for 2014/15	Historic Environment	To be confirmed (Brian McKervey)
		Protect Historic Buildings through listing	2	Progress the Second Survey of Buildings of Architectural and Historic Interest towards the target of completion by 2020 by carrying out the recommendations of the Survey on 900 buildings and transferring the results to the NI Buildings database KPT for 2014/15	Historic Environment	To be confirmed (Manus Deery)
		Ensure that archaeological excavations and archives are managed according to statutory and professional best-practice standards	3	Develop an action and implementation plan, with stakeholder input, to remedy deficiencies in the current licensing arrangements in Northern Ireland concerning the conduct of excavations and curation of archaeological excavation archives KPT for 2014/15	Historic Environment	To be confirmed (John O'Keefe)

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
		Tackle environmental crime	4	Have at least 10 complex investigations underway throughout the year into serious environmental criminality	Resource Efficiency	To be confirmed (Anne Blacker)
			5	Carry out assessment of at least 500 intelligence reports connected with environmental crime or other environmental offences.	Resource Efficiency	To be confirmed (Anne Blacker)
			6	Submit at least 10 prosecution cases to the Public Prosecution Service.	Resource Efficiency	To be confirmed (Anne Blacker)
			7	Complete at least 10 confiscation investigations under POCA.	Resource Efficiency	To be confirmed (Anne Blacker)
		Protection of Drinking Water Quality	8	Achieve 97% overall compliance with Drinking Water quality standards in 2014 for Private Water Suppliers registered with the Drinking Water Inspector KPT for 2014/15	Resource Efficiency	To be confirmed (John Young)

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
		Improve the water environment	9	Publish a consultation on the 2nd cycle Draft River Basin Management Plans by December 2014. KPT for 2014/15	Resource Efficiency	To be confirmed (John Young)
		Improve resource efficiency and improve Waste Management	10	To deliver all actions in the Minister's Implementation Response to the Mills Report DOE Target for 2014/15 KPT for 2014-15	Resource Efficiency	To be confirmed (John Young)
	Work towards halting the loss of biodiversity by 2020.		11	Designate a further 15 Areas of Special Scientific Interest. PFG Target 51 DOE Target for 2014/15 KPT for 2014/15	Natural Environment	Helen Anderson
			12	Have in place an action plan to implement the Biodiversity Strategy to include a range of proposals/measures to draw down EU funding for the period 2015-2020. PFG Target 51 for 2014/15 KPT for 2014/15	Natural Environment	Helen Anderson (Diane Stevenson)

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
			13	To set up a working group with DARD to influence the implementation of RDP to enable appropriate environmental outcomes.	Natural Environment	Helen Anderson (James Warnock)
		Realise the economic and social value of our natural environment	14	Present a strategic framework and associated delivery plan to implement an integrated approach to achieve prosperity and wellbeing through environmental excellence. KPT for 2014/15	Natural Environment	Helen Anderson
R2	Improve understanding and appreciation of our environment and heritage	Realise the economic and social value of our historic environment	15	Complete the heritage-Led investment at Tullaghoge, Carrickfergus Castle and Dundrum Castle DOE Target for 2014/15 KPT for 2014/15	Innovation Strategies	Stephen Aston/ (John O'Keeffe)
			16	Increase visitor numbers at European Heritage Open Days by 5% from the baseline figure of 2013/14 (68,000) to 71, 400 visitors. DOE Target for 2014/15	Historic Environment	To be confirmed (Manus Deery)

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
R3	Support a sustainable economy	Water Industry Investment	17	Provide input to the final Business Plan for the Northern Ireland Water Price Control Process 2015 (PC 15) investment programme.	Resource Efficiency	To be confirmed (John Young)
		Support the sustainable growth in the Agri-Food Sector	18	To deliver the operational requirements of the Nitrates Action Programme (NAP) review by 31 March 2015 KPT for 2014/15	Resource Efficiency	To be confirmed (John Young)
			19	Provide scientific support and associated advice to the Agri-Food Sector regarding environmental permissions and HRAs to assist in the implementation of the “Going for Growth” programme.	Natural Environment/Resource Efficiency	Helen Anderson (Diane Stevenson)
			20	To deliver a revised Landscape Character Assessment for Northern Ireland by March 2015. KPT for 2014/15	Natural Environment	Helen Anderson (Mansil Miller & John O’Keeffe)

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
		Realise the Economic and Social value of our historic environment	21	Implement phase 1 of Heritage for Growth Strategy 2020	Innovation Strategies	Stephen Aston (Brian Williams)
R4	To deliver regulatory change agenda	Regulatory Transformation	22	To deliver all 2014-15 agreed key actions in the Regulatory Transformation programme. DOE Target for 2014/15	Innovation Strategies	Stephen Aston (Sara McGuckin)
R5	To deliver reformed and effective planning	Meeting response timescales for processing planning consultations to decision or withdrawal	23	To respond to 75% of planning consultations (which do not require a Habitats Regulation Assessment (HRA) or an Environmental Impact Assessment (EIA)) within 15 working days (to be reviewed in year when statutory targets are agreed).	Natural Environment	Helen Anderson

CUSTOMERS

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
C1	To serve and advise the Minister and support the Assembly in the exercise of their roles and responsibilities.	Ombudsman's Cases response times	24	Respond to Ombudsman's reports within set deadlines	ALL	
		FOI/EIR & general correspondence response times met	25	FOI/EIR & General correspondence within the Group targets. (FOI/EIR, 95% within 20 days. General, 90% of written queries within 15 days)	ALL	FOI/EIR – IMB General – CEX Office
C2	Deliver effective and efficient services, regulation and enforcement	Process of Environmental Applications	26	Process 80% of duly made applications for environment licences/permits/consents within statutory deadlines.	Resource Efficiency (All contribute)	To be confirmed (John Young)
		Preparation for Transfer of Functions under RPA	27	To implement action plan for preparing NIEA and local government for the new local government arrangements to be in place on 1 April 2015.		Damian Campbell
		Prosperity Agreements	28	Develop Prosperity Agreements with five trade associations / NGO's. DOE Target for 2014/15	Resource Efficiency	To be confirmed

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
C3	To engage customers, stakeholders and partners in policy development within the Department in an effective and consistent way.	New agreements on functional services delivery	29	Extend the role of strategic partnerships in achieving business and community reach (NIEA/BTC)	Innovation Strategies	Stephen Aston (Liz Smyth)
C4	To engage customers, stakeholders and partners in the regulatory change agenda	Revenue Team	30	Establish a New Revenue Team in NIEA to develop partnerships to secure external investments and EU funding to deliver environmental excellence, as per recommendation from Innovation Trial	Natural Environment	Helen Anderson (Diane Stevenson)
		BH Owner's Forum	31	To hold our annual Owners Forum (this time in Omagh), taking account of the RPA, and act on feedback from it.	Historic Environment	To be confirmed
		Customer Service Standards	32	Review and update NIEA customer service standards.	Innovation Strategies	Stephen Aston (Stuart McDougall)

INTERNAL PROCESSES

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
IP1	To serve and advise the Minister and support the Assembly in the exercise of their roles and responsibilities.	Machinery of Government response times	33	90% of Ministerial PO correspondence requests cleared with PO deadlines	ALL	
			34	90% of AQ correspondence requests cleared within PO deadlines	ALL	
		Environment Committee response times	35	Respond to 90% of queries within 10 days of receipt	ALL	
IP2	To manage our resources effectively within a strong corporate governance framework.	Budget Out-turn	36	Ensure that the Group's expenditure does not exceed the agreed budget for resource and capital during 2014/15.	ALL & EGBPU	
			37	Ensure the Group's year-end under-spend is not greater than 1% of the final budget in 2014/15.	ALL & EGBPU	
		NIAO Opinion	38	Unqualified NIAO opinion on NIEA Resource Accounts for 2013-14 and accounts laid within prescribed deadline	ALL & EGBPU	
		Attendance Levels	39	To meet agreed Departmental targets on sick absence	ALL	
		Prompt payment of invoices	40	95% of all undisputed invoices processed within 30 days and 85% within 10 working days.	ALL	

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
		Sustainable Estate Management	41	NIEA Environmental Management System – Continued improvement within ISO14001 accreditation – March 2015	Innovation Strategies	Stephen Aston (Sara McGuckin)
		Field Staff Project	42	Secure funding to enable the transfer of the field staff from Local Government to NIEA.	Resource Efficiency	To be confirmed (John Young)

LEARNING & GROWTH

BS Ref	Objective	Measure	Target Ref	Target	Lead Division	Owner
LG1	Develop and support staff to enable them to carry out their duties effectively and achieve their potential	Group Training Plan 2013/14 agreed	43	Training Plans agreed by 30 June 2014 and delivered by 31 March 2015.	ALL	
		Compliance with appraisal process	44	90% of 2013-14 staff annual reports completed by 30 June 2014; 95% completed by 30 September 2014.	ALL	
			45	Personal Performance Agreement / Development Plans 2014-15 90% completed by 31 May 2014; 95% completed by 31 July 2014.	ALL	
LG2	Promote best practice working	EMG Health & Safety programme of Work	46	Achieve key targets on Board approved H&S Programme of Work KPT 2014/15	Innovation Strategies	Stephen Aston (Stephen Emerson)
LG3	Provide an inclusive, safe and healthy working environment	Improving health and safety within the working environment	47	Risk Assessments for all activities and properties carrying significant risks are current and being applied	ALL	
LG3	To manage, develop and support staff to adapt to organisational change	Induction of new staff	48	All new EMG staff will receive a full induction Programme to equip them to see their work in a departmental context	ALL	

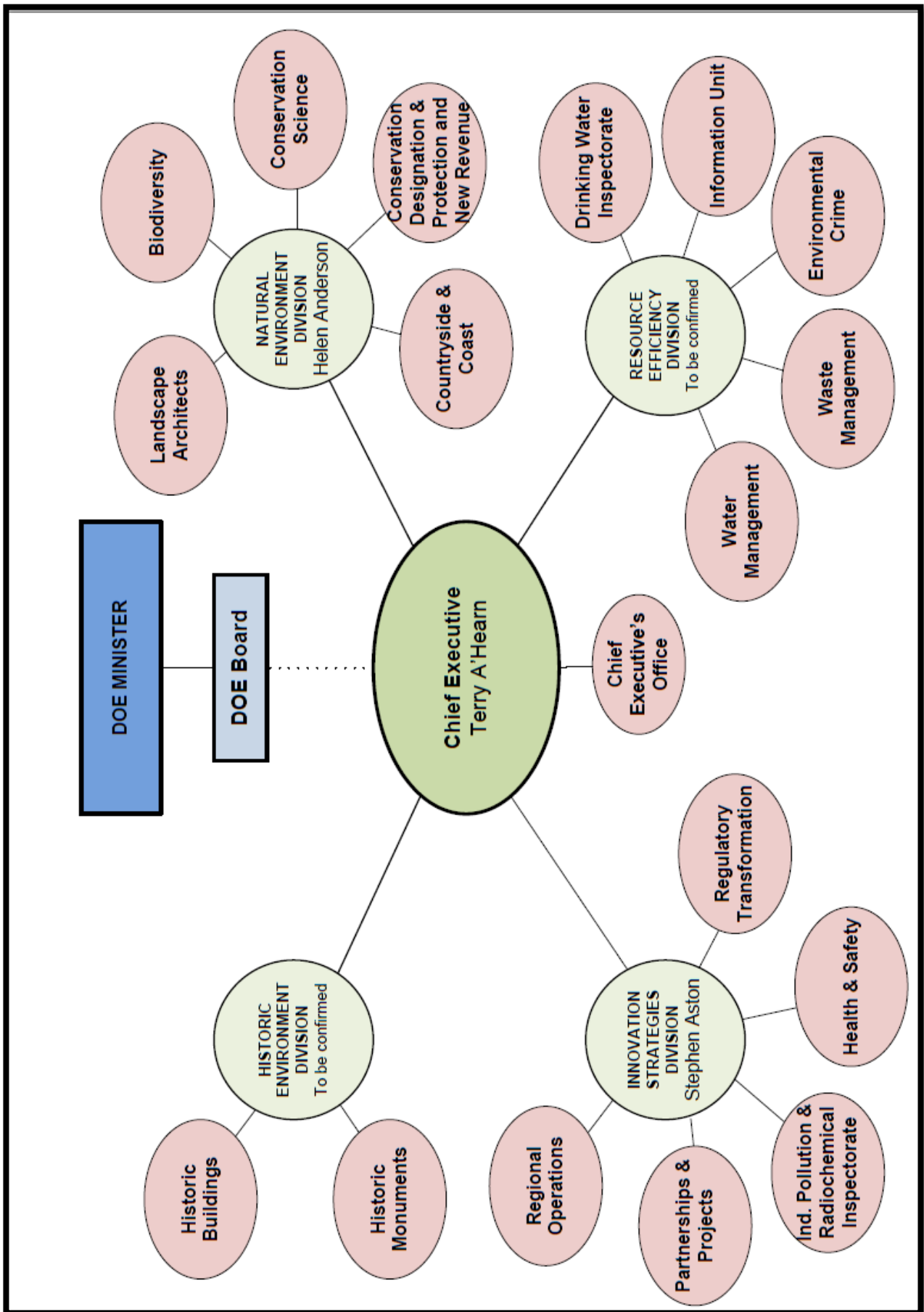
Programme for Government Key Commitments

Key Commitment	2012/13	2013/14	2014/15
<p>Work towards halting the loss of biodiversity by 2020</p>	<p>Declare 15 additional Areas of Special Scientific Interest</p> <p>Complete and publish a statutory management scheme for Rathlin Island marine N2K site</p> <p>Publish an Invasive Species Strategy</p> <p>Make an interim set of amending Conservation Regulations by 30 April 2012, and a further set of revised Regulations by 31 March 2013 that meet the EU requirements of Birds and Habitats Directives</p>	<p>Designate a further 15 Areas of Special Scientific Interest</p> <p>Publish a revised Biodiversity Strategy</p> <p>Consolidate Conservation Regulations</p>	<p>Designate an additional 15 Areas of Special Scientific Interest</p>

KEY PERFORMANCE TARGETS 2014-15

Target Ref	Measure	Target	Lead Division
1	Built Heritage at Risk saved	Work with key partners, and especially the UAHS, to save a further 25 buildings at risk (off the pre-April 2006 register) towards the overall target of saving 200 by 2016.	Historic Environment
2	Protect Historic Buildings through listing	Progress the Second Survey of Buildings of Architectural and Historic Interest towards the target of completion by 2020 by carrying out the recommendations of the Survey on 900 buildings and transferring the results to the NI Buildings database.	Historic Environment
3	Ensure that archaeological excavations and archives are managed according to statutory and professional best-practice standards	Develop an action and implementation plan, with stakeholder input, to remedy current deficiencies in the current licensing arrangements in Northern Ireland concerning the conduct of excavations and curation of archaeological excavation archives	Historic Environment
4	Protection of Drinking Water Quality	Achieve 97% overall compliance with Drinking Water quality standards in 2014 for Private Water Suppliers registered with the Drinking Water Inspector.	Resource Efficiency
5	Improve the water environment	Publish a consultation on the 2nd cycle Draft River Basin Management Plans by December 2014.	Resource Efficiency
6	Improve resource efficiency and improve Waste Management	To deliver all actions in the Minister's Implementation Response to the Mills Report. DOE Target for 2014/15	Resource Efficiency

Target Ref	Measure	Target	Lead Division
7	Work towards halting the loss of biodiversity by 2020.	Designate a further 15 Areas of Special Scientific Interest. PFG Target 51 DOE Target for 2014/15	Natural Environment
8		Have in place an action plan to implement the Biodiversity Strategy to include a range of proposals/asures to draw down EU funding for the period 2015-2020. PFG Target 51 for 2014/15	Natural Environment
9	Realise the economic and social value of our natural environment	Present a strategic framework and associated delivery plan to implement an integrated approach to achieve prosperity and wellbeing through environmental excellence.	Natural Environment
10	Realise the economic and social value of our historic environment	Complete the heritage led investment at Tullaghoge, Carrickfergus Castle and Dundrum Castle DOE Target for 2014/15	Innovation Strategies
11	Support the sustainable growth in the Agri-Food Sector	To deliver the operational requirements of the Nitrates Action Programme (NAP) review by 31 March 2015	Resource Efficiency
12		To deliver a revised Landscape Character Assessment for Northern Ireland by March 2015.	Natural Environment
13	EMG Health & Safety programme of Work	Achieve key targets on Board approved H&S Programme of Work.	Innovation Strategies



NIEA Funding and Planned Expenditure (2014-15)

Current Expenditure

Notes		2014-15 £'000s	2014-15 £'000s
1	Staff costs		23,628
2	Other staff costs		4,263
3	Grant programmes		11,247
4	Contracted services, maintenance		5,627
	Total expenditure		44,765
	Depreciation		1,640
	Total cost		46,405
	Funded by:		
	- Departmental allocation		35,134
	- Income		
	Regulatory and commercial	8,600	
	Carrier bag levy	4,550	
	Other (EU, Heritage Lottery Fund)	506	11,271
	Total Funding		46,405

Notes

1. Non industrial salaries, industrial wages and temporary workers
2. Travel and subsistence and non salary running costs.
3. Listed building grants, Natural Heritage grants, environmental programmes (funded from the carrier bag levy income), water improvement, and EU INTERREG grant.
4. Management agreements in respect of designated sites; maintenance of country parks, nature reserves and state care monuments; Natural Heritage research; archaeology services; built heritage research; environmental sampling, monitoring and analysis; mapping services; procurement services; and vehicle running costs.

Capital Investment

	2014-15 £'000s
Heritage Led Development	3,000
Roe Valley Hydro scheme	600
Vehicles, machinery, equipment	623
Total	4,223



Create prosperity and well being through
environment and heritage excellence.

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