

NRA-Northumbria/Yorkshire 85

**NORTHUMBRIA REGION
MANAGEMENT ACTION PLAN
1992/93**



**NATIONAL RIVERS AUTHORITY
MARCH 1992**

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NATIONAL RIVERS AUTHORITY

NORTHUMBRIA REGION

MANAGEMENT ACTION PLAN 1992/93

1. FOREWORD

This Management Action Plan sets out the targets we have identified for 1992/93 in our Regional Corporate Plan. Together with the Key Performance Measures these will form the basis of monitoring the implementation of our Plan, and progress will be reported to Head Office on a quarterly basis in this format.

Our targets for 1992/93 are derived from the continuing activities and developmental initiatives identified nationally and shaped by local conditions and requirements in Northumbria. We are confident in our ability to achieve them. The only major area of concern which we have in this respect is the funding allocated to Pollution Control in the region. The relatively low level of resources available for this function could adversely affect basic workload commitments and levels of service in several important activity areas.

The Grant-in-Aid allocation for 1992/93 represents a standstill situation in Northumbria. Nevertheless, during this period of consolidation we will continue to seek to achieve efficiency savings and improve effectiveness at every opportunity by optimising the use of our limited resources in terms of staff, equipment, facilities and finance. We will endeavour to build upon our achievements in 1991/92 as we attempt to successfully implement this Plan.

D N RAINBOW
Regional General Manager

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : WATER RESOURCES

MANAGER : J. MAWDSLEY

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. Complete Section 20 operating agreements with Northumbrian Water and North East Water.	J. Mawdsley	Mar 1993		
2. Develop the monitoring programme for abstraction licences to achieve 100% of the frequencies of inspections of highly critical and critical licences as recommended in PIGN.	M. Kershaw	Mar 1993		
3. Check and recalibrate as necessary 50% of remaining streamflow gauging stations to achieve accuracy of better than 10% over most of the range.	D. Archer	Mar 1993		
4. Conduct further aquifer investigations of Fell Sandstone and Magnesian Limestone.	M. Kershaw	Mar 1993		
5. Preliminary study of impact on R. Wear and region of ending minewater pumping.	J. Mawdsley	Mar 1993		
6. Forecast demand changes in the region over the next 30 years.	D. Archer	Nov 1992		

NRA NORTHUMBRIA REGION – CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 – QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 – 31/3/93

FUNCTION : ENVIRONMENTAL QUALITY (page 1 of 2) MANAGER : M. COLLEY

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Develop a detailed action plan for the River Gaunless.	G. Hoddy	Dec 1992		
2. Complete a fully integrated plan to deal with oil pollution in the tidal River Tweed.	R. Pailor	Nov 1992		
3. Complete a fully integrated plan to deal with oil pollution in the tidal River Wear.	R. Pailor	Mar 1993		
4. Complete the review of deemed consents of chemical manufacturers discharging to the River Tees and tributaries.	H. Taylor	Oct 1992		
5. Complete planned programme of sampling of consented discharges.	R. Pailor	Mar 1993		
6. Complete planned programme of sampling of non-tidal rivers.	R. Pailor	Mar 1993		

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PERIOD : 1/4/92 - 31/3/93

FUNCTION : ENVIRONMENTAL QUALITY (page 2 of 2) MANAGER : M. COLLEY

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
7. Develop the Ouseburn Catchment Management Plan to a level suitable for first stage consultation.	J. Davies	Mar 1993		
8. Produce first draft water quality functional inputs for the River Skerne Catchment Management Plan.	M. Colley	Feb 1993		
9. Planning Liaison to meet with all local planning authorities in the region and promote the use of NRA model policies in their statutory plans.	J. Ellis	Dec 1992		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : FLOOD DEFENCE (page 1 of 2)

MANAGER : C. BIRKS

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. Progress Yarm Flood Defence Scheme to completion to original timescale of March 1993 and carry out maintenance works to lengths of banks upstream to ensure 1 in 10 year standard of protection to agricultural land by March 1995.	A. Hardwick	Mar 1993		
2. Carry out data collection for Flood Defence Standards of Service.	A. Hardwick	Dec 1992		
3. Introduce Post Project Appraisal for capital works completing three appraisals by March 1993 and implementing ongoing programme from that date.	A. Hardwick	Mar 1993		
4. Assess full potential for multi-functional emergency response across the range of functions and implement any subsequent findings.	A. Clarke	Oct 1992		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : FLOOD DEFENCE (page 2 of 2)

MANAGER : C. BIRKS

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
5. Following trials of Northumbrian Water trunked PMR system join the system if appropriate. Reassess robustness of Emergency Communications as a result of the decision and assess need for standby power and telephone lines for Incident Room.	A. Clarke	Oct 1992		
6. Determine flow models and control systems required for Tees Barrage Control Room in conjunction with Barrage consultants and integrate with proposals for regional operational and flood warning telemetry.	R. Watson			Commensurate with barrage development.
7. Complete integration of light plant and tool maintenance system with overall computerised plant and transport maintenance system.	J. Shepherd	Mar 1993		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : FISHERIES (page 1 of 2)

MANAGER : R. CRESSWELL

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. With Yorkshire Region to prepare and initiate a management plan in response to the North East Coast review of salmon fisheries.	R. Cresswell	Dec 1992		
2. Plan and implement a monitoring programme covering all rivers within the region both for salmonids and coarse fish programme to cover 300 survey sites with collection of Habscore data for at least 50 salmonid sites.	G. Williams/ W. Walker	Mar 1993		
3. Draw up a plan for the coarse fish mitigation scheme in the area affected by the Tees Barrage.	G. Williams	Mar 1993		
4. Plan and implement a campaign to advise hotels restaurants and fishmongers not to buy illegally caught salmon or sea trout.	R. Cresswell	Jul 1992		
5. Identify riparian owners covering 75% of targeted fisheries and collate information in preparation for the introduction of a Section 28 order.	R. Cresswell	Mar 1993		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : FISHERIES (page 2 of 2)

MANAGER : R. CRESSWELL

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
6. Produce a total of 1.6 million salmon and sea trout parr and fed-fry from the salmon hatchery including 800 000 for Southern Region.	W. Walker	Mar 1993		
7. Install an electronic counter with photographic facility on either River Wear or River Coquet.	R. Cresswell	Mar 1993		
8. Complete construction of fish pass at Wylam on the River Tyne.	G. Williams	Mar 1993		
9. Produce a feasibility study on the increased use of Kielder Hatchery for supplying salmonid juveniles to other regions.	W. Walker	Sep 1992		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : RECREATION

MANAGER : R. CRESSWELL

OBJECTIVES/TARGETS/ACTIONS	RESPONS- IBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Formulate recreation plan for River Tees upstream of barrage.	R. Cresswell/ J. Hogger/ C. McGarvey	Dec 1992		
2. Compile database of regional facilities.	J. Hogger/ C. McGarvey	Mar 1993		
3. Review formal/informal recreation at 2 NRA sites.	J. Hogger/ C. McGarvey	Mar 1993		
4. Survey and draft management strategies for three river lengths.	J. Hogger/ C. McGarvey	Mar 1993		
5. Collaborate on 3 promotional projects.	J. Hogger/ C. McGarvey	Mar 1993		

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PERIOD : 1/4/92 - 31/3/93

FUNCTION : CONSERVATION

MANAGER : R. CRESSWELL

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. Audit survey 10% of works incorporating conservation measures.	J. Hogger	Mar 1993		
2. Survey 450km of main river.	J. Hogger	Mar 1993		
3. Appraise 30% of routine flood defence operations for conservation implications.	J. Hogger	Mar 1993		
4. Design and implement 10 conservation enhancement schemes.	J. Hogger	Mar 1993		
5. Appraise consent applications and planning consultations in 7 and 14 days respectively.	J. Hogger	Ongoing		
6. Survey 50% of NRA sites for their conservation interest.	J. Hogger	Mar 1993		

10.

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : NAVIGATION

MANAGER : C. BIRKS

OBJECTIVES/TARGETS/ACTIONS	RESPONS- IBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Continue to provide River Master role on upstream River Tees through agreement with TDC.	R. Watson	Ongoing		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : ADMINISTRATION

MANAGER : P. DARLING

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. Continue to provide an effective and efficient purchasing administration service to all departments.	W. Adams	Ongoing		
2. Further development of a telephone call logging and monitoring system throughout the region.	W. Adams	Ongoing		
3. Co-operate with other regions in taking advantage of national purchasing requirements when they become available and to develop a centre of excellence for a commodity.	W. Adams	Ongoing		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : LEGAL

MANAGER : P. DARLING

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. Implementation of a new set of byelaws for the River Tees on contract for the TDC and the co-ordination of the legal aspects of NRA's interests.	A. Nuttall	Mar 1993		Subject to DoE response times.
2. Co-ordinate the legal overview of the East coast salmon net review in phase with the project programme and to ensure that any resulting legal steps in pursuance of the review are implemented.	A. Nuttall	Mar 1993		
3. Ensure a continued regional input into the examination at national level of corporate legal issues.	A. Nuttall	Ongoing		
4. Provide a continuing level of capacity for prosecutions and if possible to expand capacity within a similar level of resources.	A. Nuttall	Ongoing		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : ESTATES

MANAGER : C. BIRKS

OBJECTIVES/TARGETS/ACTIONS	RESPONS- IBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Introduce a system for planned building maintenance.	I. Hall	Mar 1993		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : PUBLIC RELATIONS

MANAGER : J. RITSON

OBJECTIVES/TARGETS/ACTIONS	RESPONS- IBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Extend the computerised library system to include technical journals.	V. Darling	Mar 1993		
2. Produce a series of leaflets about the main rivers in the region.	S. Dillon	Mar 1993		
3. Produce a regional flood defence video.	J. Ritson	Sep 1992		
4. Produce a regional coarse fisheries video.	J. Ritson	Mar 1993		
5. Achieve a preliminary NRA presence at the site of the Tees Barrage.	J. Ritson	Mar 1993		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : INFORMATION SYSTEMS

MANAGER : P. DARLING

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Implement new laboratory data-handling system. 2. Regional implementation of national communications network including on-site testing.	J. Gardener C. Kerdasopoulos	 Jun 1992		Timing depends on transfer of system from Welsh region.

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : RESEARCH AND DEVELOPMENT

MANAGER : M. COLLEY

OBJECTIVES/TARGETS/ACTIONS	RESPONS- IBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Link the regional R&D database into the proposed national network.	N. Smith	Dec 1992		
2. Continue and further develop the effectiveness of dissemination and implementation of R&D within the region by means of a series of seminars in the region.	N. Smith	Aug 1992		

NRA NORTHUMBRIA REGION – CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 – QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 – 31/3/93

FUNCTION : FINANCE (page 1 of 2)

MANAGER : P. DARLING

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
1. Abstraction charges billing – to ensure that billing in line with the new National Abstraction Charges Scheme by March 1993 for 93/94. This will mean implementing changes to the existing systems prior to this date.	D. Ramsay	Mar 1993		
2. Debt recovery (charging for discharges) – to ensure that level of debtors at March 1993 is no greater than current level at March 1992 i.e. 5% of total income.	D. Ramsay	Mar 1993		
3. Management information – to ensure quality of management reports are improved and that the RMT are provided with a regional financial report on a monthly basis for discussion.	D. Ramsay	Ongoing		
4. Financial procedures – to ensure that regional financial procedures and forms are well documented and in place by no later than June 1992. All procedures and forms must comply with the recent revised Scheme of Delegation and Financial Memorandum.	D. Ramsay	Jun 1992		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : FINANCE (page 2 of 2)

MANAGER : P. DARLING

OBJECTIVES/TARGETS/ACTIONS	RESPONSIBILITY	TARGET TIMESCALE	ACTUAL/FORECAST	PROGRESS AND COMMENTS
5. Operating costs - to ensure that the cost of the Finance function is held within budget and does not exceed its current proportion of total operating costs i.e. 2% of Revenue Budget.	D. Ramsay	Ongoing		
6. Internal audit plan - ensure that systems are robust enough to meet the audit requirements of the 1992/93 plan.	D. Ramsay	Jun 1992		
7. IPAS - to ensure that systems and procedures are in place to cater for activity analysis as per the National Chart of Accounts in 1992/93.	D. Ramsay	Jun 1992		

NRA NORTHUMBRIA REGION - CORPORATE PLAN IMPLEMENTATION MONITORING
MANAGEMENT ACTION PLANS 1992/93 - QUARTERLY PERFORMANCE REVIEW

PERIOD : 1/4/92 - 31/3/93

FUNCTION : PERSONNEL

MANAGER : P. DARLING

OBJECTIVES/TARGETS/ACTIONS	RESPONS- IBILITY	TARGET TIMESCALE	ACTUAL/ FORECAST	PROGRESS AND COMMENTS
1. Maintain staff resources at the determined level to achieve the optimum work output.	W. Adams	Ongoing		
2. Consolidate work on identifying and meeting employee training and development needs.	W. Adams	Ongoing		
3. Continue to participate in the formulation and implementation of national policies e.g. standard terms and conditions performance appraisal health and safety training job evaluation.	W. Adams	Ongoing		
4. Regional implementation of Personnel System as part of phased introduction of IPAS.	W Adams	Dec 1992		

**MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES**

**REGION: NORTHUMBRIA
PERIOD: 1992/93**

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
<u>WATER RESOURCES</u>				
Regulation				
WR/R/1				
No. of licences determined within statutory period	0	36	36	
No. of licences issued	0	36	36	
% of licence applications determined in stat. period	ERR	100	100	
WR/R/2				
No. of inspections made	0	285	285	
No. of inspections required by guidelines	0	320	320	
% achievement of licence enforcement programme	ERR	89	89	
WR/R/3				
Total costs - Licencing (£k)	0	20	20	
No. of licences determined or reviewed	0	45	45	
Average cost of determining licence (£)	ERR	444	444	
Low Flows				
WR/L/1				
Sum of proportions of investigations achieved	0	0	0	
No. of low flow studies planned to be progressed	0	0	0	
% of low flow investigations progressed to plan	ERR	ERR	ERR	
<u>POLLUTION CONTROL</u>				
Regulation				
PC/R/1				
No. of consents determined within statutory period	0	310	310	
No. of consents determined	0	350	350	
% of consents determined within statutory period	ERR	89	89	
PC/R/3				
No. of routine enforcement samples taken	0	6,581	6,581	
No. of routine enforcement samples programmed	0	6,581	6,581	
% of effluent monitoring programme achieved	ERR	100	100	
PC/R/5				
Total costs - consenting (£k)	0	170	170	
No. of consents determined or reviewed	0	380	380	
Average cost of determining consents (£/consent)	ERR	447	447	
Investigation				
PC/I/1				
No. incidents attended within target time	0	1,162	1,162	
No. of incidents	0	1,400	1,400	
% of incidents attended within target response time	ERR	83	83	
Laboratories				
PC/T/1				
No. of samples analysed within target time	0	17,274	17,274	
No. samples submitted	0	18,183	18,183	
% WD samples analysed within target times	ERR	95	95	
PC/T/2				
Total laboratory costs (£k)	0	800	800	
Total no. of determinations	0	178,500	178,500	
Average cost of analyses / determinand (£/determinand)	ERR	4.5	4.5	

**MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES**

**REGION: NORTHUMBRIA
PERIOD: 1992/93**

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FLOOD DEFENCE				
Regulation				
FD/R/1				
No. of consents determined within statutory period	0	375	375	
No. of consents determined	0	375	375	
% of consents determined within statutory period	ERR	100	100	
Maintenance - Sea Defences				
FD/M/1				
Actual sea defence maintenance cost (£k)	0	10	10	
Planned sea defence maintenance cost (£k)	0	10	10	
% maintenance expenditure achieved	ERR	100	100	
FD/M/2				
Actual maintenance costs (£k)	0	10	10	
Length of defences/banks maintained (Km)	0	7	7	
Average cost / Km of flood defences maintained (£/Km)	ERR	1429	1429	
FD/M/4				
Length of defences actually maintained (Km)	0	7	7	
Length of defences planned to be maintained (Km)	0	7	7	
% of flood defence maintenance which is completed	ERR	100	100	
Maintenance - Tidal/Estuarial Defences				
FD/M/1				
Actual tidal/estuarial defence maintenance cost (£k)	0	125	125	
Planned tidal/est. defence maintenance cost (£k)	0	125	125	
% tidal/est. maintenance expenditure achieved	ERR	100	100	
FD/M/2				
Actual maintenance costs (£k)	0	125	125	
Length of defences/banks maintained (Km)	0	40	40	
Average cost / Km of flood defences maintained (£/Km)	ERR	3125	3125	
FD/M/4				
Length of defences actually maintained (Km)	0	40	40	
Length of defences planned to be maintained (Km)	0	40	40	
% of flood defence maintenance which is completed	ERR	100	100	
Maintenance - Fluvial				
FD/M/1				
Actual fluvial maintenance cost (£k)	0	923	923	
Planned fluvial maintenance cost (£k)	0	923	923	
% fluvial maintenance expenditure achieved	ERR	100	100	
FD/M/2				
Actual maintenance costs (£k)	0	923	923	
Length of defences/banks maintained (Km)	0	703	703	
Average cost / Km of flood defences maintained (£/Km)	ERR	1313	1313	
FD/M/4				
Length of defences actually maintained (Km)	0	703	703	
Length of defences planned to be maintained (Km)	0	703	703	
% of flood defence maintenance which is completed	ERR	100	100	

MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES

REGION: NORTHUMBRIA
PERIOD: 1992/93

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
<u>FLOOD DEFENCE cont.</u>				
Improvement				
FD/1/1				
Grant eligible commitment (£k)	0	730	730	
Current GEC allocation (£k)	0	730	730	
% GEC take-up	ERR	100	100	
FD/1/2				
No. of schemes fully approved during year	0	2	2	
No. of schemes planned to be approved during year	0	2	2	
% schemes approved	ERR	100	100	
FD/1/3				
Grant claimed (£k)	0	730	730	
Current GEC allocation (£k)	0	730	730	
% GEC allocation claimed	ERR	100	100	
Improvement - Sea Defence				
FD/1/5				
Length of sea defence improved (km)	0	0	0	
Length of sea defence where improvement planned (km)	0	0	0	
% length of planned sea defence actually improved	ERR	ERR	ERR	
Improvement - Tidal/Estuary				
FD/1/5				
Length of tidal/estuarial defence improved (km)	0	1	1	
Length of tid/est defence where improvement planned	0	1	1	
% length of planned tid/est defence improved	ERR	100	100	
Improvement - Fluvial				
FD/1/5				
Length of fluvial defence improved (km)	0	3	3	
Length of fluvial defence where improvement planned	0	3	3	
% length of planned fluvial defence improved	ERR	100	100	
FD/1/6				
Expenditure on capital schemes (£k)	0	1,216	1,216	
Planned expenditure on capital schemes (£k)	0	1,216	1,216	
% Capital expenditure achieved	ERR	100	100	

**MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES**

**REGION: NORTHUMBRIA
PERIOD: 1992/93**

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
<u>FISHERIES</u>				
Regulation				
F/R/1				
Actual cost of licence enforcement (£k)	0	590	590	
No. of licences in force	0	43,200	43,200	
Ave. cost of enforcement per licence issued (£/lic.)	ERR	13.66	13.66	
F/R/2				
No. of licence offences	0	100	100	
No. of licences in force	0	43,200	43,200	
% licences offences	ERR	0.23	0.23	
F/R/3				
No. of satisfactory licence checks	0	8,100	8,100	
No. of licence checks made	0	8,200	8,200	
% licence compliance	ERR	99	99	
Monitoring				
F/M/1				
Actual cost of fishery monitoring (£k)	0	170	170	
Actual length of river surveyed (Km)	0	800	800	
Ave. cost of fishery monitoring / Km surveyed (£/Km)	ERR	213	213	
F/M/2				
Actual length of river surveyed	0	800	800	
Length of river planned to be surveyed	0	800	800	
% of planned river surveyed	ERR	100	100	
<u>RECREATION</u>				
Management				
R/M/1				
Actual spend on running NRA recreational sites (£k)	0	2	2	
Total no. of recreational sites in operation	0	3	3	
Ave. cost of operating NRA recreational sites (£/site)	ERR	667	667	
<u>CONSERVATION</u>				
Survey				
C/S/1				
Actual spent on river corridor surveys (£k)	0	55	55	
Actual length of river corridor surveyed (Km)	0	500	500	
Cost per Km of river corridor surveyed (£/Km)	ERR	110	110	
C/S/3				
Actual length of river corridor surveyed	0	500	500	
Length planned for survey	0	525	525	
% planned length surveyed	ERR	95	95	

**MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES**

**REGION: NORTHUMBRIA
PERIOD: 1992/93**

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
NAVIGATION				
Regulation				
N/R/2				
No. of valid licences detected	0	50	50	
Total no. of licence checks	0	50	50	
% licence compliance	ERR	100	100	
N/R/3				
No. of navigation offences	0	0	0	
Total no. of licenced craft	0	50	50	
% licence offences	ERR	0	0	
MULTIFUNCTIONAL AND SUPPORT SERVICES				
Planning Liaison				
PL/1				
No. of planning applns processed within target	0	720	720	
Total no of planning applns dealt with	0	1,600	1,600	
% planning applications processed within target	ERR	45	45	
Administration				
A/1				
Administration revenue costs (£k)	0	850	850	
Total regional revenue costs (£k)	0	20,398	20,398	
Administration costs as % of overall regional budget	ERR	4.2	4.2	
Legal				
L/1				
No. of successful prosecutions - Pollution	0	41	41	
- Water Resources	0	2	2	
- Flood Protection	0	2	2	
- Fisheries	0	213	213	
- Other	0	0	0	
	0	258	258	
No. of prosecutions initiated - Pollution	0	45	45	
- Water Resources	0	2	2	
- Flood Protection	0	2	2	
- Fisheries	0	250	250	
- Other	0	0	0	
	0	299	299	
% successful enforcement prosecutions	ERR	86	86	

**MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES**

**REGION: NORTHUMBRIA
PERIOD: 1992/93**

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Legal cont. L/2				
Legal costs of prosecutions (£k)	0	30	30	
- Pollution	0	1	1	
- Water Resources	0	1	1	
- Flood Defence	0	23	23	
- Fisheries	0	0	0	
- Other	0	55	55	
No. of prosecutions taken	0	45	45	
- Pollution	0	2	2	
- Water Resources	0	2	2	
- Flood Defence	0	250	250	
- Fisheries	0	0	0	
- Other	0	299	299	
Average legal costs per prosecution (£/prosecution)	ERR	667	667	
- Pollution	ERR	500	500	
- Water Resources	ERR	500	500	
- Flood Defence	ERR	92	92	
- Fisheries	ERR	ERR	ERR	
- Other	ERR	184	184	
Average legal costs per prosecution overall (£/prosc.)	ERR	184	184	
Personnel				
P/G/1				
Total personnel costs (£k)	0	564	564	
Total regional revenue costs (£k)	0	20,398	20,398	
Total personnel costs as a % of regional budget	ERR	2.8	2.8	
P/E/1				
No. of staff leaving (FTE)	0	6	6	
Total employees in post	0	279	279	
% turnover	ERR	2.2	2.2	
P/H/1				
Total no. of working days lost	0	1,000	1,000	
Total no. of working days	0	61,631	61,631	
% working days lost	ERR	1.6	1.6	
P/H/3				
Total no. of reportable accidents	0	4	4	
Total no. of accidents	0	35	35	
% reportable accidents	ERR	11	11	

MANAGEMENT ACTION PLAN
KEY PERFORMANCE MEASURES

*REGION: NORTHUMBRIA
PERIOD: 1992/93*

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
<u>MULTIFUNCTIONAL AND SUPPORT SERVICES contd</u>				
Public Relations				
PR/1				
Public Relations costs (£k)	0	221	221	
Total regional revenue costs (£k)	0	20,398	20,398	
Total PR costs as a % of Regional Budget	ERR	1.1	1.1	
Information Systems				
I/G/1				
Actual costs of IS Operations (£k)	0	303	303	
Total Regional Revenue (£k)	0	20,398	20,398	
Total IT costs as a % of regional budget	ERR	1.5	1.5	