

NRA Southern Region

1992/93

QUARTERLY REVIEW (1)
April 1 - June 30 1992

August 1992

Corporate Planning

Contents

Section	Title		
1	Finance Summary		
	Personnel Summary		
	MAFF Grant Claim Situation	(NB to Q2)	
2	Progress Summary		
	Action Plans	WR	Blue
		PC	Green
		FD	Yellow
		FRCN	Gold
		Sec	White
		PR	White
		Fin	Pink
3	Key Performance Tables		
4	Efficiency & Productivity		
	Initiatives		
	Mileage Monitor		

SECTION 1

**Finance and Personnel
Summary**

FINANCE REVENUE AND CAPITAL SUMMARY 1992/93 (by Management Responsibility)
 Quarter 1 April 1992 - June 1992

£'000s	1992/93 Budget	Q1 Actual	Budget remaining	Expenditure as % budget	End of year variance
WATER RESOURCES					
REVENUE	2,615	434	2,181	17	
CAPITAL	1,860	293	1,567	16	
POLLUTION CONTROL					
REVENUE	3,618	772	2,846	21	
CAPITAL	103	29	74	28	
FLOOD DEFENCE (+IDBs)					
REVENUE	10,680	2,411	8,269	23	
CAPITAL	13,919	950	12,969	7	
FRCN					
REVENUE	1,565	379	1,186	24	
CAPITAL	737	13	724	2	
SECRETARY (+Accomm.)					
REVENUE	3,122	697	2,425	22	
CAPITAL	79	69	10	87	
FINANCE					
REVENUE	5,783	821	4,962	14	
CAPITAL	-	-	-	-	
PUBLIC RELATIONS					
REVENUE	243	61	182	25	
CAPITAL	-	-	-	-	
OTHERS (RGM)					
REVENUE	427	85	342	20	
CAPITAL	-	-	-	-	
TOTAL					
REVENUE	28,053	5,660	22,393	20	
CAPITAL	16,698	1,354	15,344	8	

Accounting basis: Income & Expenditure (including commitments)

Source Revenue: Monthly budget variance report

Capital: Monthly budget tabs

PERSONNEL SUMMARY 1992/93 (by Management Responsibility)
 Quarter 1 April 1992 - June 1992

	1992/93 Planned	Forecast/ revised MCT	Q1 Actual in post	Vacancies (existing and new)	Uncomple- mented (headcount)
WATER RESOURCES FTEs	64.0	64.0	59.0	5.0	2.0
POLLUTION CONTROL FTEs	118.0	118.0	109.0	9.0	11.0
FLOOD DEFENCE FTEs	380.0	380.0	333.0	47.0	1.0
FRCN FTEs	40.0	40.0	39.0	1.0	4.0
SECRETARY FTEs	66.0	66.0	64.0	2.0	1.0
FINANCE FTEs	40.0	40.0	33.0	7.0	0
PUBLIC RELATIONS FTEs	4.0	4.0	3.0	1.0	0
OTHERS (RGM) FTEs	3.0	3.0	3.0	0	0
TOTAL FTEs	715.0	715.0	643.0	72.0	19.0

NOTES:

FTEs = full time equivalents in complemented posts

MCT = manpower control total

PC includes 1 R&D FTE

FD = 257 GB and 123 BB FTEs

FRCN includes 2 Navigation GB FTEs

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

MAFF GRANT CLAIM SITUATION TO 30.9.92

The claim for payment of grant on Capital schemes for the second quarter of 1992/93 was submitted to MAFF on 3 July 1992.

The following table summarises the position by Local Flood Defence Committee.

LFDC	Claimed to 30.9.92 £'000	Forecast Outturn £'000	GEC £'000
Hants - LFDC Allocation of Regional Schemes	1,300 <u>-</u> <u>1,300</u>	1,618 <u>25</u> <u>1,643</u>	<u>1,930</u>
Sussex- LFDC Allocation of Regional Schemes	421 <u>-</u> <u>421</u>	3,364 <u>46</u> <u>3,610</u>	<u>3,000</u>
Kent - LFDC Allocation of Regional Schemes	313 <u>-</u> <u>313</u>	3,174 <u>108</u> <u>3,282</u>	<u>4,100</u>
IoW- LFDC Allocation of Regional Schemes	0 <u>-</u> <u>0</u>	305 <u>3</u> <u>308</u>	<u>250</u>
TOTAL	<u>2,034</u>	<u>8,843</u>	<u>9,280</u>

Commentary

Hampshire

Grant claims for Hampshire include Pennington Seawall Reconstruction Phase 2 & 3A.

Expenditure has not yet been claimed on:-

	£'000	
Brockenhurst Flood Relief Scheme	100	(starts February 1993)
Lymington Tidal Defences Phase 3	<u>240</u>	(scheme commenced)
	<u>340</u>	May to be claimed next quarter)

Sussex

Grant claims for Sussex include R.Arun Revetment & Toe Protection, Scrace Bridge Stream Improvement Scheme, Shoreham & Lancing Beach Replenishment, Hastings-Bulverhythe Protection and Elmer Frontage - Poole Place Groyne.

Expenditure has not yet been claimed on:-

	£'000
Chichester: R.Lavant culverts	45 (study commences October)
Elmer Enhancement of Sea Defences	2,100 (commences August)
Felpham Sea Defence Frontage	250 (commences January 1993)
Selsey/Bracklesham S.D.F.	50 (study commences November)
Pevensy Bay: Eastbourne to Cooden SDI	475 (commences October)
R.Ouse: Southease Improvements to Tidal Bank	50 (slippage to September)
Seaford Bulk Shingle Recycling	<u>85</u> (awaiting approval from MAFF)
	<u>3.055</u>

Kent

Kent grant claims include Ashford Flood Alleviation Scheme - Hothfield and River Medway Schemes - Aylesford Village and Snodland to Millhall.

Expenditure has not yet been claimed on:-

	£'000
East Sheppey Sea Defence St.3 Improvement Scheme Northern (Reculver) Sea Defence Frontage	675 (commences November)
Dymchurch Phase 2, Recon. St.Mary's	253 (study commenced, scheme starts November)
Jury's Gap: Southbrooks S.D.F.	1,523 (awaiting approval from MAFF to commence September)
Pett Frontage: Recon. Rye Harbour Terminal Groyne	60 (to commence February 1993)
	<u>100</u> (NGA study of options to commence September - scheme starts February)
	<u>2.611</u>

Isle of Wight

No grant claims at present, Bembridge Scheme to commence January 1993.

LS/JB

21 August 1992

SECTION 2

**Progress Summary
and Action Plans**

PROGRESS SUMMARY

QUARTER 1 1st April - 30th June 1992

Introduction

Southern Region's targets for 1992/93 consolidate the Region's on-going work programme and recognise the need to take forward longer term development initiatives such as SWQO's. The first quarter has seen progress on both fronts.

Outstanding targets from 1991/92 continue to depend to a large extent on the finalisation of guidance from Head Office and, in Water Resources, on the relaxation of drought.

The average number of FTE's during the first quarter was 644 against the manpower control total of 715. It has been a very busy recruitment period which is expected to result in a considerable rise in staff numbers by the end of the second Quarter. The implications for accommodation are being addressed as an Administration target. Recruitment is still proving difficult for hydrologists and hydrogeologists.

Multi-Function - Catchment Management Plans.

The draft Phase I plans for the R.Darent and R.Itchen have been updated. Allowing for consultation with local committees they should be ready to go to public consultation by early Spring 1993. Definitive action plans (Phase II) have been drafted for the R.Test and R.Medway.

Water Resources

The programme to replace existing obsolete hydrometric recorders is now 75% complete with the remainder dependent on additional capital expenditure approval.

Investigations into the Meon and Hamble ALF's have begun and negotiations with Southern Water concerning the Wallop Brook ALF are proceeding as planned.

In respect of the RECS telemetry system the flood warning model is now available.

Preparation of the abstraction charges scheme database is well underway with the finance database completed and awaiting testing and the abstraction licence database near completion.

The R.Alre groundwater augmentation scheme has been promoted and licenced (August 1992). DoE approval for compensation payment is awaited before operation begins.

The second draft of the Regional Water Resources Strategy has been discussed with the water companies and the final document is expected to be launched at the RRAC in September 1992.

The modest proportion of licences determined with the statutory period is due to a heavy backlog of licence applications resulting from lack of fully qualified and trained staff. This situation will improve with training and experience.

Pollution Control

In respect of the target to monitor the Water Services PLC Capital Programme for coastal discharges the region has submitted its 'Bathing Water Improvement Plan'.

The determination of deemed and temporary consents is going well with 46 already determined this year.

The regions SWQO programme is progressing to plan. However, it is not possible to proceed on consultations or cost estimates until the SWQO's have been agreed. Hence, progress depends on Head Office.

Work has been progressing on the review of the regional sampling programme and the first report is due out during the next quarter.

Flood Defence

The results of the National Sea Defence Survey are currently being received and incorporated into the Medium Term Plan and new Long Term Plan.

The incorporation into RECS Phase II of the flood modelling and forecasting facilities is behind schedule due to other, higher priorities.

A safety training programme has been drawn up and is now being implemented for all Flood Defence employees.

A regional GIS user group is now in place and held its first meeting in June.

The review of the network of rainfall stations in respect of flood forecasting has been completed ahead of schedule.

A joint emergency exercise for Flood Defence and Pollution Control has been planned for later in the year.

Implementation of changes in structure and staffing in respect of the capital investment process are currently underway with recruitment advertisements in the press and candidates shortlisted for interview.

The Flood Defence Operations Review has been completed on target.

Fisheries, Recreation, Conservation and Navigation

The FRCN Manager took up her post on 1st May 1992 establishing Fisheries, Recreation, Conservation and Navigation as a separate function.

27 Honorary Bailiffs have been appointed and trained thereby completing the outstanding 1991/92 target.

Extensive rod licence enforcement work has resulted in a record number of byelaw office reports and court cases.

Work on the S.142 register is progressing to target but at the expense of other priorities.

Preliminary work is underway on the collaborative R.Stour Recreation Scheme.

Work is continuing as planned on river corridor surveys, conservation

management plans and conservation promotion schemes eg Pevensey Levels, Sussex.

Public consultation on the draft Rye Harbour Management Plan has started. Work is on schedule to present the final report to the Board in September.

Support Services

The review of accommodation needs is on schedule.

The IS Steering Group is considering a national proposal for the development of a computerised prosecution system. If approved, introduction will take 12 months.

Limited progress is being made on sale of land due to the state of the market. Work on the provision of new Terrier plans is proceeding to target.

The Regional Safety Audit team is now in place and the Occupational Health Scheme launched.

A training plan has been prepared and approximately 30% of the training undertaken in the first quarter.

A programme of Corporate Planning Presentations has been carried out, covering all regional offices and the laboratory.

The region has achieved considerable success with the NRA stands at County Shows, reinforcing NRA messages to the general public on high profile issues.

The in-house magazine, 'On-Stream', has been introduced on target.

Cash payments to Green Book employees have been phased out as planned.

The implementation of LANS and WANS in certain areas is dependent on office improvements. To-date one Area Office is fully networked.

The introduction of the lab management system has been put back to April 1993 in order that it follows NAMAS lab accreditation. The target for the introduction of the Water Quality Archive System has been put back to 1994 pending approval by the Project Board.

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Function: Water Resources	National
Key Actions and Targets for 1992/93	Responsible Senior Manager
2.3 Review demand forecasts for public water supply over the next 20 years	PWH/GAB
3.3 Provide evidence for two public inquiries into resources schemes Darwell Broad Oak	PWH
7.2 Monitor major private abstractors with appropriate flow meters and data loggers	PWH/GAB
7.3 Initiate selected checks on water company abstraction meters by external contractors	
8.2 Monitor and report on saline intrusion in coastal aquifers with reference to 1988-1990 drought	PWH/GDW
9.2 Update register of Water Resources assets	

Region: Southern
 Review Period: Q1 April - June 1992

Completion Date			Progress and Comments
Target	Forecast	Actual	
Apr 1992	Apr 1993	Apr 1993	Kent forecasts reviewed Dec 1991. Remainder to start Sept 1992.
1992 1993	Dependent on promoters		Evidence is being prepared.
Mar 1993	Postponed until drought eases		Dependent on approval for capital expenditure.
Dec 1991	"		Drought continues.
End of drought	"		"
Dec 1991	"		Not done due to long-term staff illness and lack of alternative cover.

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
 Review Period: Q1 April - June 1992

Function: Water Resources		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
11.1 Replace all existing obsolete hydrometric recorders	PWH/GDW	Mar 1993			75% complete. Now dependent on additional capital expenditure approval. Timescale depends on water company. Negotiations started as forecast.
12.1 Manage and report on drought situation	PWH/GDW	On going			
14.2 Start alleviation negotiations in Wallop Brook Low Flow Catchment		Oct 1991			
14.3 Complete investigations into other Low Flow Catchments (Category B)	PWH/GDW /PM	Dec 1992			

Function: Water Resources	National Aims:				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<p><u>Hydrometry</u></p> <p>WR1 Develop the RECS telemetry system for flow, rainfall and groundwater key sites Milestone: system wide area networked and first flood warning model networked.</p>	PWH/GAB	Mar 1993 Sept 1992	Mar 1993		Flood warning model available.
<p><u>Licensing</u></p> <p>WR2 Prepare the licence database for new abstraction charges scheme</p> <p>WR3 Determine 60% of licence applications within statutory period</p>	PWH/GDW PWH/GDW	Jan 1993 Oct 1993			Update to finance database completed and awaiting testing. Abstraction licence database well advanced.
<p><u>Other: Alleviation of Low Flows</u></p> <p>WR4 Identify and cost remedial measures to alleviate low flows in R. Darent Milestone: negotiations opened with Thames Water Utilities</p>	PWH	Mar 1993 Sept 1992			

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Water Resources (cont'd)	National Aims:				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Other: NRA Resource Scheme</u>					
WR5 Promote and license R. Alre groundwater augmentation scheme	PWH/PM	Oct 1993			Scheme licenced August 1992. Awaits DOE approval for compensation payment before operation begins.
<u>Resource Planning</u>					
WR6 Publish regional water resource strategy for consultation	PWH/GAB	Oct 1992	Sep 1992		Strategy document to be launched at RRAC in Sept 1992.
WR7 Implement regional elements of national groundwater protection policy	PWH/GDW	Jan 1994			
<u>Other: NRA Resource Scheme</u>					
WR8 Complete initial desk study for R Test groundwater scheme	PWH/PM	May 1994	May 1994		
<u>RCMPs</u>					
WR9 Continue with RCMP preparation	PWH	On going			
<u>WAMS</u>					
WR10 Contribute to the regional and national development and implementation of WAMS	PWH	On going			Major regional contribution to development achieved with no extra resources.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Water Resources (cont'd)		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
WR11 Comply with budgetary targets; identify and monitor efficiency and productivity initiatives	PWH	On going			In course of implementation.
WR12 Ensure accurate recording and presentation of department's OPMS	PWH	On going			In course of implementation.

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
 Review Period: Q1 April - June 1992

Function: Pollution Control Section:		National Aims:				
		To achieve a continuing improvement in the quality of rivers, estuaries and coastal waters, through the control of water pollution; To ensure that dischargers pay the costs of the consequences of their discharges and, as far as possible, to recover the costs of water environment improvements from those who benefit; To improve efficiency in the exercise of the NRA's functions				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments	
		Target	Forecast	Actual		
7	Monitor WS plc capital programme for coastal discharges	MJB/RBE	On going			Submitted Bathing Water improvement plan.
11	To extend and complete a comprehensive database for groundwater quality monitoring across the region	MJB/ISG	Dec 1992			On schedule.
14	To establish the nationally agreed standards of service for the laboratory	MJB/JRW	Dec 1991	Jun 1992		Awaiting final format of national standards.

Function: Pollution Control Section:		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Consenting/Compliance Monitoring</u>					
PC1 Determine 100 deemed or temporary consents	MJB/RBE	Mar 1993			46 determined to 31st July 1992.
PC2 Apply SWQOs to controlled waters:	MJB/RBE				Proceeding to plan. Impossible to proceed until SWQOs agreed so progress depends on HO.
<ul style="list-style-type: none"> • Carry out consultation for designation of SWQOs in selected catchments • Acquire cost estimates for achievement of SWQOs in selected catchments 		Jan 1993			
PC3 Review regional sampling programme particularly in respect of SWQOs, coastal and groundwater monitoring. Implement revised sampling	MJB/RBE	Dec 1992			First report due in Q2.
PC4 Introduce SWQOs for selected groundwaters	MJB/RBE	Mar 1994			Groundwater classification system yet to be produced nationally.
PC5 Review 100 consents in accordance with Statutory Water Quality Objectives and Kinnersley/Blue Print Action Group recommendations	MJB/RBE	Mar 1994			Dependent on PC2.

Function: Pollution Control (cont'd) Section:		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
PC6 Review the regional sampling programme particularly in respect of EC Directives and implement revised sampling	MJB/RBE	Dec 1993			First report due Q2.
<u>Pollution Prevention</u>					
PC7 Introduce new farm waste policy	MJB/ISG	Dec 1992			To start in Q2.
<u>Other</u>					
PC8 Achieve NAMAS accreditation in line with other regional laboratories	MJB/JRW	Dec 1993			
F.9 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	MJB	On going			
PC10 Ensure accurate recording and presentation of department's OPMS	MJB	On going			
R&D1 Contribute regional resources to level regarded as equitable in R&D programme eg 18 project leaders	MJB	On going			

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
 Review Period: Q1 April - June 1992

Function: Flood Defence Section:		National Aims: To provide effective defence for people and property against flooding from rivers and seas; To provide adequate arrangements for flood forecasting and warning; To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
2	Incorporate the results of the National Sea Defence Survey into the MAFF grand-aided Medium Term Plan (Phase 4)	GMW/DJM	Sept 1992	Jan 1993	Results of NSDS4 now being received and incorporated into MTP and new LTP.
3	Remedy all defences identified as significantly sub-standard (in condition or level of service)	GMW/AJB /DJM	Mar 1995		In hand.
4	Establish effective lines of communication and a programme for improvement for all non-NRA defences: Tidal defences	GMW/DJM	Mar 1993		Process scheduled to start August 1992.
5	Establish a comprehensive computer-based asset register for flood defence installations	GMW/TK	Sept 1992	Apr 1993	Survey forecast for April 1993.

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Function: Flood Defence Section:	National
Key Actions and Targets for 1992/93	Responsible Senior Manager
6 Incorporate into RECS Phase 2 flood modelling and forecasting facilities High risk catchments Other catchments	GMW/AJB /KA
7 Prepare manuals for emergency flood response for catchments and sea defence frontages where a risk exists: High risk catchments Not high risk catchments	GMW/AJB /KA GMW/AJB
8 Organise training for remaining 75% of key staff in emergency flood response	GMW/DJM
12 Implement appropriate safety training for all FD employees	GMW/AJB
14 Participate fully in regional initiatives on GIS	GMW/DJM
16 Review manual manpower requirements	GMW/AKB

Region: Southern
 Review Period: Q1 April - June 1992

Completion Date			Progress and Comments
Target	Forecast	Actual	
Mar 1992 Mar 1993	Apr 1994		Reduced priority.
Mar 1992 Mar 1993	Mar 1993 Mar 1993		
Mar 1993			Safety training on going.
Mar 1993			
Dec 1992			GIS user group in place.
Dec 1991	Apr 1992		Carried forward in new target FD5.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Function: Flood Defence	National
Key Actions and Targets for 1992/93	Responsible Senior Manager
<p><u>All Activity Areas</u></p> <p>FD1 Initiate studies so as to map the extent of flooding in significant TIDAL flood plains</p> <ul style="list-style-type: none"> • Flood plains with no previous data • Updates on flood plains with some historical records <p><u>Flood Emergency Services</u></p> <p>FD2 Review the network of rainfall stations from the viewpoint of its effectiveness for flood forecasting</p> <p>FD3 Carry out comprehensive joint emergency exercises for Flood Defence and Pollution Control</p>	<p>GMW/DJM</p> <p>GMW/DJM</p> <p>GMW/AJB</p> <p>GMW/AJB /KA</p>

Region: Southern
 Review Period: Q1 April - June 1992

Completion Date			Progress and Comments
Target	Forecast	Actual	
Dec 1992			
Dec 1993			
Dec 1992			Review completed.
Dec 1993			Joint exercise planned.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Flood Defence (cont'd)	National Aims:				
Key Actions and Targets for 1992/93	Responsible Senior Officer	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Improvement/Development of Defences</u>					
FD4 Review and optimise the management of the capital investment process following implementation of changes in structure and staffing Milestone: new staff structure in place	GMW/DJM	Mar 1993 Sept 1992			Advertisements in press - interviewing to begin shortly.
<u>Operational Management</u>					
FD5 Review structure, manning and skill requirements for operations in the light of the emergency workforce exercise	GMW/AJB	July 1992			Review completed.
FD6 Following completion of the asset survey, to implement a planned maintenance system for fixed plant	GMW/TK	Dec 1993			
FD7 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	GMW	On going			
FD8 Ensure the accurate recording and presentation of department's OPMS	GMW	On going			

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Flood Defence Section: River Catchment Management Plans	National Aims:				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<p><u>Multi-functional Catchment Management Plans</u></p> <p>CMP1 Complete final action plans following public consultation for 4 of the 6 RCMP pilot studies (Test, Medway, Darent and Itchen) with the final 2 (Stour and E Rother) to go to Phase 1 publication and consultation in early 1993/94</p> <p>Produce strategy for remaining catchments</p> <p>Milestone: draft definitive action plans (Phase II) for R Test and R Medway to be presented to RRAC</p>	GMW/JC	Mar 1993			Phase 1 plans for Darent and Itchen updated. Phase 2 plans for Test and Medway drafted.
		Sept 1992			

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Function: FRCN Section: Fisheries	National
Key Actions and Targets for 1992/93	Responsible Senior Manager (1)
<u>Outstanding from 1991/92</u>	
2 Recruit Honorary Bailiffs	BRB/*
3 Train Honorary Bailiffs	BRB/*
<u>1992/93 Plan targets</u>	
<u>Monitoring</u>	
F1 Complete fish stock surveys at 60 routine monitoring sites	BRB/*
<u>Enforcement</u>	
F2 Complete 22,000 rod licence checks	BRB/*
<u>Regulation</u>	
F3 Complete S.142 Register for 60% of the Region	BRB/*

- (1) FRCN Manager took up post on 1.5.92
 * Regional Fisheries Officer

Region: Southern
 Review Period: Q1 April - June 1992

Aims: To maintain, improve and develop Fisheries; To improve efficiency in the exercise of the NRA's functions			Progress and Comments
Completion Date			
Target	Forecast	Actual	
Jun 1991	Apr 1992	Jun 1992	
Sept 1991	Jul 1992	Jun 1992	
Mar 1993	Mar 1993		
Mar 1993	Mar 1993		
Sept 1992	Sept 1992		

This has been carried out to the detriment of normal priorities.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Function: FRCN Section: Fisheries (cont'd)	National
Key Actions and Targets for 1992/93	Responsible Senior Manager
<u>Rearing and Restocking</u>	
F4 Investigate feasibility of a new spring-fed salmon hatchery (subject to the recommendations of Fish Rearing Working Group)	BRB/*
<u>OI Resource Planning</u>	
F5 Maintain Hampshire Salmon investigation, review future commitment to this work and produce interim report	BRB/*
F6 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	BRB
F7 Ensure accurate recording and presentation of department's OPMs	BRB

Region: Southern
 Review Period: Q1 April - June 1992

Completion Date			Progress and Comments
Target	Forecast	Actual	
Sept 1992			Costs and benefits identified. Implementation subject to National Fish Culture Policy.
Mar 1993			Investigation proceeding. Review and report Jan-Mar 1993.
On going			Current compliance.
On going			Improved recording arrangements to be introduced July 1992.

IMPLEMENTATION OF REGIONAL PLAN 1992/93

Region: Southern
 Review Period: Q1 April - June 1992

Function: FRCN Section: Recreation		National Aims: To develop the amenity and recreational potential of waters and lands under NRA control; To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager (1)	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Outstanding from 1991/92</u>					
1	Develop for the purposes of recreation and amenity specific areas of land under NRA control	BRB/JM	Amended target	On going	Target incorporated into programme of Management Plan. formulation.
2	Promote co-operative management of river corridors for recreation use with local authorities	BRB/JM	On going	On going	Mainly achieved through statutory planning procedures and projects such as Medway and Stour initiatives.
6	Establish a firm base for funding recreational activities within the region	BRB/JM	Jul 1991		Guidance awaited from HO.
<u>1992/93 Plan targets</u>					
<u>Liaison/Promotion</u>					
R1	Ensure at least 90% of recreation projects involve collaboration with other organisations	BRB/JM	On going	On going	

(1) FRCN Manager took up post on 1.5.92

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Function: FRCN Section: Recreation	National
Key Actions and Targets for 1992/93	Responsible Senior Manager
R2 Commence a collaborative scheme on R Stour	BRB/BS
R3 Complete input of baseline data onto the Conservation database	BRB/JM
<u>Management of NRA Sites</u>	
R4 Complete negotiations with landowners on the provision of a continuous footpath along the Royal Military Canal, east of Rye	BRB/JM
R5 Comply with budgetary targets; identify and monitor efficiency and productivity savings	BRB
R6 Ensure the accurate recording and presentation of department's OPMs	BRB

Region: Southern
 Review Period: Q1 April - June 1992

Completion Date			Progress and Comments
Target	Forecast	Actual	
Mar 1993	On going		Staff to be appointed in July 1992.
Oct 1992	Mar 1993		Delays in collecting raw data.
Mar 1993	Mar 1993		Delays due to legal problems and response by third parties.
On going			Current compliance for budget.
On going			Effective system in place.

Function: FRCN Section: Conservation		National Aims: To conserve and enhance wildlife, landscape and archaeological features associated with waters under NRA control; To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager (1)	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Outstanding from 1991/92</u>					
1	Conduct environmental impact assessment surveys in respect of appropriate NRA capital schemes	BRB/JM	On going	On going	Most EIAs undertaken by consultants with advice & data input from NRA Conservation staff.
2	Complete river corridor surveys of 540 kms of river and survey 5 kms of coastal land	BRB/JM	Mar 1992	New target set (C1)	Full target not achieved; 350 kms river surveyed.
3	Complete conservation management plans for specified NRA owned sites as follows: Kent: Woodleas Conservation Area Church Lane Cons. Area Land adjoining Stodmarsh NNR Land east of Dartford Creek IoW: Disused railway & assoc. land Sussex: Moorland Farm Lock, R Arun Parkwood	BRB/JM	Mar 1992	Sep 1992	Work continuing. Changed to Dunks Green Fish Farm, Kent. Changed to Rowner Mill, Sussex.
4	Establish a firm base for funding conservation activities within the region	BRB/JM	Jul 1991	On going	Awaiting guidance from HO.

(1) FRCN Manager took up post on 1.5.92

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: FRCN Section: Conservation		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>1992/93 Plan targets</u>					
<u>Appraisal/Survey</u>					
C1 Complete river corridor surveys on 500 kms of river	BRB/JM	Mar 1993	Mar 1993		On target at present.
<u>Management Plans/Improvements</u>					
C2 Complete conservation management plans for further 6 NRA owned sites	BRB/JM	Mar 1993			Revised to 3 to allow for expanded period of consultation and redefining priorities.
C3 Implement the completed management plans for NRA owned sites	BRB/JM	Mar 1993			Implementation will be phased over several years as dictated by plan.
<u>External Liaison/Promotion</u>					
C4 Promote 30 conservation schemes and ensure 90% of these involve collaboration with others	BRB/JM	Mar 1993			

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Function: FRCN Section: Conservation (cont'd)	National
Key Actions and Targets for 1992/93	Responsible Senior Manager
<p><u>Other</u></p> <p>C5 To comment on 90% of planning applications referred to the section within 10 working days</p> <p>C6 Complete the input of baseline data onto the conservation data record system</p> <p>C7 Comply with budgetary targets; identify and monitor efficiency and productivity initiatives</p> <p>C8 Ensure the accurate recording and presentation of the department's OPMs</p>	<p>BRB/JM</p> <p>BRB/JM</p> <p>BRB</p> <p>BRB</p>

Region: Southern
 Review Period: Q1 April - June 1992

Completion Date			Progress and Comments
Target	Forecast	Actual	
On going	On going		
Sept 1992	Sep 1992		Excludes river corridors which are on going.
On going			Current compliance with budget.
On going			Effective system in place.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: FRCN Section: Navigation	National Aims: To improve and maintain inland waterways and their facilities for use by the public where the NRA is navigation authority; To improve efficiency in the exercise of the NRA's functions				
Key Actions and Targets for 1992/93	Responsible Senior Manager (1)	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<p><u>Regulation and Enforcement</u></p> <p>N1 Reduce licence evasion on R Medway navigation from 5% to 2%</p> <p><u>All Activity Areas</u></p> <p>N2 Carry out a review of the R Medway navigation</p> <p>N3 Present completed Rye Harbour management study to NRA Board subject to Board agreement</p> <p>Implement study's findings</p> <p>N4 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives</p> <p>N5 Ensure the accurate recording and presentation of the department's OPMS</p>	<p>BRB</p> <p>BRB</p> <p>BRB/TMK</p> <p>BRB</p> <p>BRB</p> <p>BRB</p>	<p>Sept 1992</p> <p>Mar 1993</p> <p>Sept 1992</p> <p>On going</p> <p>On going</p>	<p>On going</p> <p></p> <p>Oct 1992</p> <p>On going</p> <p></p>		<p>Two of four annual systematic inspections completed. 4.8% referred for prosecution.</p> <p>Resources not available for 1992/93.</p> <p>Informal negotiations with commercial operators in progress.</p> <p>Analysis of operational activities to be contracted out now completed.</p> <p>Compliance.</p>

(1) FRCN Manager took up post on 1.5.92

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: All		National Aims: To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
Se1 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	TMK	Mar 1993	Mar 1993		Budgetary targets regularly monitored; Regional Plan efficiency savings and productivity initiatives (and new ones) identified and monitored.
Se2 Ensure the accurate recording and presentation of the department's OPMS	TMK	Mar 1993	Mar 1993		Department's OPMS recorded and presented.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: Administration		National Aims: To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
AD1 To review accommodation needs and implement findings	TMK/RAL	Dec 1992	Dec 1992		Compliance depends on suitable accommodation being available.
AD2 To prepare an Administrative Manual for Southern Region	TMK/RAL	Sept 1992	Dec 1992		Target set too ambitious

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: Legal		National Aims: To improve the efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Outstanding from 1991/92</u>					
1 Assist in developing a computerised prosecution system	TMK/MD	Aug 1991	Aug 1993		National Lawyers Group initiative. IS Steering Group considering proposal. If approved, it will take 12 months to introduce.
<u>1992/93 Plan targets</u>					
L1 Provide a full in-house legal service for the region	TMK/MD	On going	On going		Achieved.
L2 Ensure that the NRA is properly represented and NRA objectives are achieved at Broad Oak and Darwell inquiries	TMK/MD	Dependent on promoters	On going		Achieved.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: Estates		National Aims: To improve the efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
E1 Provision of new Terrier plans subject to assessment of suitability of base-plans in Planning Liaison	TMK/CG	Mar 1993	Mar 1993		Plans obtained from Resources. Work proceeding according to target.
E2 Dispose of areas of lands below at the approximate prices shown: · Woodleas Farm, Aldington, £150k · Sarre Ferry Cottage, Birchington, £90k · Land adjacent to A259 Dymchurch, £150k	TMK/CG	Mar 1993	Mar 1993		To be placed on market later in 1992. On the market. Could be delayed due to capital scheme work on adjacent land.
E3 Dispose of premises at College Avenue, Maidstone	TMK/CG	Mar 1994	Mar 1994		Not on market yet.
E4 Complete programme of planned withdrawal from PLC premises.	TMK/CG	Oct 1992	Dec 1992		Withdrawal proceeding.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: Personnel	National Aims: To provide challenge and opportunity for employees and show concern for their welfare; To improve the efficiency in the exercise of the NRA's functions				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Outstanding from 1991/92</u>					
1 Continue to develop and maintain consistent personnel policies for all employees	TMK/LMcM	On going	On going		
2 Develop recruitment and outplacement policies	TMK/LMcM	On going	On going		
<u>1992/93 Plan targets</u>					
P1 Launch and establish an occupational health policy including the introduction of a Regional Safety Audit Team	TMK/LMcM	June 1992	June 1992		Occupational health policy launched. Safety audit team produced first report (Rye) and is working to schedule.
P2 Develop a regional manpower planning strategy related to the managerial level	GLD/TMK/LMcM	July 1992			In progress.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: Personnel		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
P3 Implement the following policies in line with Head Office requirements: <ul style="list-style-type: none"> • Job Evaluation • Manpower Classification • IPAS • Rationalisation of Terms and conditions • Car Policy 	TMK/LMcM	On going	On going		
<u>Training</u> P4 Prepare and implement a training plan based on TNA Milestone: implement 45% of the training programme	TMK/LMcM	Mar 1993 Sept 1992	On going Sep 1992		Completed TNA is being implemented. Approx. 30% of training programme has been undertaken.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Secretary Section: Corporate Planning		National Aims: To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
CP1 Produce the draft Regional Plan	TMK/PB	Oct 1993	Oct 1992		Subject to HO guidance.
Finalise the Regional Plan and draw up Regional Management Action Plan	TMK/PB	Mar 1993	Mar 1993		Subject to HO guidance.
CP2 Produce the following in line with Head Office timetables: <ul style="list-style-type: none"> • Regional Review • OPM data for Annual Report • Statistics for Annual Report 	TMK/PB	Apr 1992 May 1992 July 1992		Apr 1992 May 1992 May 1992	Regional Plan Summary produced. } All regional data supplied to HO by } June 1992.
CP3 Co-ordinate Regional Corporate Plan Road shows	TMK/PB	May 1992		June 1992	14 Road show presentations made to approximately 230 members of staff
CP4 Draw up a programme of efficiency and productivity initiatives for 1992/93	TMK/PB	Jun 1992		June 1992	Programme drawn up and progress report presented to June MT.
Monitor and report on achievements		Mar 1993	Mar 1993		

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Public Relations Section:		National Aims: To improve public understanding of the water environment and the NRA's work; To provide challenge and opportunity for employees and show concern for their welfare; To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager (1)	Completion Date			Progress and Comments
		Target	Forecast	Actual	
PR1 Extend the range of regional literature in support of national PR objectives	VGS	On going	On going		
PR2 Maintain an immediate response to media enquiries	VGS	On going	On going		
PR3 Maintain a satisfactory response period for public and student enquiries	VGS	On going	On going		
PR4 Co-ordinate the production of literature generated by RCMPs	VGS	Subject to RCMP timetable			
PR5 Address public concern on high profile issues	VGS	On going	On going		

(1) VGS - Acting PR Manager

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Public Relations (cont'd) Section:		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
PR6 Influence the public to accept costs of improving the water environment	VGS	On going	On going		
PR7 Implement corporate design in all new literature and reprints and to oversee its implementation in other departments	VGS	On going	On going		
PR8 Produce regular in-house magazine	VGS	May 1992		May 1992	First issue (No. 1 June 1992) produced to target.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Finance Section:	National Aims: To ensure that dischargers pay the costs of the consequences of their discharges and as far as possible to recover the costs of water environment improvements from those who benefit; To improve the efficiency in the exercise of the NRA's functions				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
FN1 Produce the revised Budget	KBH/JWS	Oct 1992			
Produce the 1993/94 Budget	KBH/JWS	Jan 1993			
FN2 Introduce Phase 1 of the nationally developed Integrated Personnel & Accounting System (subject to National timetable)	KBH	Oct 1993			
FN3 Develop project management within the Region (subject to HO guidance)	JWS	Sept 1992			
FN4 Ensure new angling licence scheme is effectively implemented	KBH/CS	May 1992			
FN5 Have in place a mechanism to start billing for the new abstraction licence from 1 April 1993 Milestone: all updating for programme completed and system ready to test	KBH/CS	Mar 1993 Sept 1992			

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Finance (cont'd) Section:		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
FN6 Phase out payment by cash to Green Book employees	KBH/NH	June 1992		June 1992	All employees now paid by cheque or credit transfers.
FN7 Complete and implement the re-valuation of agricultural land within IDD's	KBH/CS	Dec 1992			
FN8 Ensure compliance with the Financial Memorandum - Scheme of Delegation	KBH	On going	On going		
FN9 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	KBH	On going	On going		
FN10 Ensure the accurate recording and presentation of the department's OPMS	KBH	On going	On going		

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Function: Finance Section: Information Systems		National
Key Actions and Targets for 1992/93		Responsible Senior Manager
1	Establish an IS department with resources in proportion to regional needs	KBH/PS
5	Maximise information available to computer users by facilitating access to applications and data stored on the desktop, locally and centrally	KBH/PS
6	Implement a regional software production environment to improve software productivity, consistency and re-usability	KBH/PS
9	Provide speedy resolution of problems relating to performance of hardware and software facilities	KBH/PS

Region: Southern
 Review Period: Q1 April - June 1992

Aims: To improve the efficiency in the exercise of the NRA's functions

Completion Date			Progress and Comments
Target	Forecast	Actual	
Jun 1992	Sep 1992		Comms Technician interviews held. IS Reps interviews arranged. Approval for 1 perm. and 1 temp. contract post.
On going	On going		
Sept 1992	On hold		
On going	On going		

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Finance Section: Information Systems		National Aims:				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments	
		Target	Forecast	Actual		
IS1 Connect the Regional and National voice and data networks Maximise the effectiveness of the Regional Voice Network	KBH/PS	Apr 1992	Nov 1992		Funding for new PABX sought. Security issues being addressed.	
		Jun 1992	On going		Ref. PABX above.	
IS2 Evaluate options for the services covered by the IT Service Contract with IT Southern	KBH/PS	May 1992		May 1992	Negotiations with PLC in progress. Cost reduction in prospect.	
IS3 Provide improved support for all Area Offices Establish user groups for all IS disciplines	KBH/PS	May 1992	Sep 1992		IS representative interviews being arranged.	
		July 1992	July 1992		On going with more user groups formed as required.	
IS4 Implement a Disaster Recovery Plan Implement security audit recommendations	KBH/PS	Mar 1993	Mar 1993		Issue raised with ISFG-RISSG.	
		June 1992	On going			

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Finance Section: Information Systems (cont'd)		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
IS5 Implement the Regional Wide Area Data Network Complete implementation of Local Area Networks throughout the Region	KBH/PS	July 1992	Mar 1993		Dependent upon LANs being implemented in all locations. LANs dependent on Area Office improvements.
		July 1992	Mar 1993		
IS6 Complete and obtain full approval for the IS Quality Assurance Manual Implement QA as it applies to IS throughout the Region Establish an internal audit function for IS based upon QA manual	KBH/PS	Nov 1992	Nov 1992		Standards issued. Difficulties with producing QA procedures by IS & Users delay this.
		Mar 1993	On going		
		Aug 1992	Nov 1992		
IS7 Implement over Wide and Local Area Networks: • RECS • Other applications Provide facilities and recommend systems which will assist in realising efficiency savings	KBH/PS	July 1992	Mar 1993		
		Mar 1993			
		Sept 1992	On going		

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Finance Section: Information Systems (cont'd)		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
IS8 Reduce regional dependence on external bureau facilities by implementing: <ul style="list-style-type: none"> • Laboratory Management System • Water Quality Archive System 	KBH/PS	Oct 1992 Jan 1993	Apr 1993 1994		To follow NAMAS lab accreditation. Approval by Project Board needed. (Subject to national timetable)
IS9 Provide input to and prepare for the implementation of the national IPAS and WAMS systems in conjunction with HO timetable	KBH/PS	On going	On going		
IS10 Implement outstanding recommendations (other than those included above) of: <ul style="list-style-type: none"> • Regional Interim IS Plan • Communications Strategy Study 	KBH/PS	Sept 1992 Dec 1992	Oct 1992 Feb 1993		

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

Function: Finance Section: Information Systems (cont'd)		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
IS11 Improve the monitoring and costing of IS and to more accurately apportion costs to users	KBH/PS	June 1992		June 1992	Subject to National timetable
IS12 Implement facilities using open systems and providing connectivity with existing operating systems	KBH/PS	Feb 1993	Feb 1993		
IS13 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	KBH	On going	On going		
IS14 Ensure the accurate recording and presentation of the department's OPMS	KBH	On going	On going		

SECTION 3

**Key Performance
Tables**

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
WATER RESOURCES				
Regulation				
WR/R/1				
No. of licences determined in stat. period	0	8**	31	Backlog due to lack of trained staff
No. of licences determined	31	135	135	
% of licence apps determined in stat. period	0**	6**	23	
WR/R/2				
No. of inspections made	720	2160**	1000	Increase in visits due to spray irrigation season.
No. of inspections required by guidelines	260	780*	1010	
% achievement of licence enforcement programme	277**	277**	99	
WR/R/3				
Total costs - Licencing (£k)	119	229**	397	Licence numbers include major variations and apportionments.
No. of licences determined or reviewed	46	184**	135	
Average cost of determining licence (£)	2587*	1245**	2941	
Low Flows				
WR/L/1				
Sum of proportions of investigations achieved	4	4*	3	Major contract for Darent investigation expected to bring progress by Q4.
No. low flow studies planned to be progressed	4	4	4	
% low flow investigations planned to be progressed	88*	98*	75	
POLLUTION CONTROL				
Regulation				
PC/R/1				
No. of consents determined in stat. period	123	492*	650	
No. of consents determined	148	592*	700	
% of consents determined in stat. period	83*	83*	93	
PC/R/3				
No. of routine enforcement samples taken	2870	11700	12640	Forecast varies from Plan target due to rationalisation of sampling specifications in the light of national guidelines and available resources.
No. of routine enforcement samples programmed	2925	11700	12900	
% of effluent monitoring programme achieved	98	100	98	
PC/R/5				
Total costs - consenting (£k)	100	457*	555	
No. of consents determined or reviewed	153	700*	800	
Ave. cost of determining consents (£/consent)	654	653	694	
Investigation				
PC/I/1				
No. reported incidents attended within target time	14	56	56	Plan target altered to comply with definitions issued July 92.
No. of reported incidents	16	64*	80	
% of incidents attended in target time (2hrs)	88*	88*	70	
Laboratories				
PC/T/1				
No. of samples analysed in target time (26 days)	3578	14640*	18410	Plan target altered to comply with definitions issued July 92.
No. samples submitted	5880	24000	26300	
% WQ samples analysed in target times	61*	61*	70	
PC/T/2				
Total laboratory costs (£k)	185	740*	832	Plan target altered to comply with definitions issued July 92.
Total no. of required/requested determinations	83598	334392*	378200	
Ave. cost of analyses per determined (£)	2.2	2.2	2.2	

* indicates Actual or Forecast varies from Target by more than 10%

** indicates Actual or Forecast varies from Target by more than 30%

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FLOOD DEFENCE				
Regulation				
FD/R/1				
No. of consents issued in stat. period	68	272*	360	
No. of consents issued	68	272*	380	
% of consents issued in stat. period	100	100	95	
FD/R/2 (ANNUAL FIGURE ONLY)				
Total cost of regulation/enforcement			118	
Total Flood Defence expenditure			26575	
Reg/enforce costs as % of total expenditure			0	
Protection				
FD/I/1 (ANNUAL FIGURE ONLY)				
HZs protected by capital schemes				No Plan target figure in Regional Plan.
Cost of completed schemes				
No. of HZs protected by capital schemes in relation to cost of providing schemes				
FD/I/2 (ANNUAL FIGURE ONLY)				
Length of Flood Defences Improved (km):				
Sea Defence			4	
Estuarial/Tidal Defence			5	
Main River Defence	0	0	1	
			10	
FD/M/1 (ANNUAL FIGURE ONLY)				
Length of Flood Defences Maintained (km):				
Sea Defence				Plan target figures yet to be assessed in light of definitions.
Estuarial/Tidal Defence				
Main River Defence	0	0	0	
Flooding				
FD/E/1				
No of properties for which flood warning issued				Currently no accurate measurement system in place.
No of properties flooded				
% of flooded properties for which warning issued	ERROR	ERROR	ERROR	
Overhead Costs (ANNUAL FIGURE ONLY)				
FD/O/1				
Total overhead costs				No Plan target in Regional Plan.
Total flood defence expenditure				
Overhead costs as % of total expenditure			ERROR	
FISHERIES				
Regulation				
F/R/3				
No. of satisfactory licence checks	3396	14006	14006	
No. of licence checks made	3887	15006	15006	
% licence compliance	87	93	93	
F/R/4				
Actual cost of licence enforcement (£k)	46	246	401	Specific rod licence enforcement activity cost not yet available.
No of licence checks made	3887	15006	15006	Forecast lower on plan target due to S.142 workload
Av cost of enforcement per licence check made	12 *	16*	27	

* indicates Actual or Forecast varies from Target by more than 10%

** indicates Actual or Forecast varies from Target by more than 30%

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FISHERIES cont.				
Monitoring				
P/M/1				
Cost of fishery monitoring (£k)	17	82	82	Plan target modified owing to change from 3 to 5 year rolling programme. Main survey work will start in October.
Length of river surveyed (Km)	10	300	300	
Ave. cost fishery monitoring/Km surveyed (£/Km)	1700**	273	273	
P/M/2				
Length of river surveyed	10	300	300	Plan target modified owing to change from 3 to 5 year rolling programme.
Length of river planned to be surveyed	10	300	300	
% of planned river surveyed	100	100	100	
RECREATION				
Management				
R/M/1				
Actual spend on running NRA rec sites (£k)	13	54	54	
Total no. of recreational sites in operation	25	25	25	
Ave. cost of operating NRA rec sites (£/site)	520**	2160	2160	
Projects				
R/L/1				
No. collaborative projects	1	2	2	R Stour project added to R Medway project in forecast/Plan columns.
Total No. projects	1	2	2	
% external collaboration	100	100	100	
CONSERVATION				
Survey				
C/S/1				
Actual spent on river corridor surveys (£k)	14	54	54	
Actual length of river corridor surveyed (Km)	135	400	400	
Cost per Km of river corridor surveyed (£/Km)	100*	135	135	
C/S/3				
Actual length of river corridor surveyed	135	135**	400	
Length planned for survey	400	400	400	
% planned length surveyed	34**	34**	100	
Projects				
C/L/1				
No. of collaborative projects	10			No Plan target in Regional Plan. Forecast depends on distribution of budget rather than numbers. 1991/92 annual total = 30.
Total No. of projects	10			
% collaboration	100	ERROR	ERROR	
NAVIGATION				
Regulation				
N/R/2				
No. of valid licences detected	2731	12950	12950	
Total no. of licence checks	2858	13250	13250	
% licence compliance	96	98	98	
N/R/3				
No. of navigation offences	127	300	300	Peak enforcement activity takes place in Summer.
Total no. of licenced craft	1607	2700	2700	
% licence offences	7.9*	11.1	11.1	

* indicates Actual or Forecast varies from Target by more than 10%

** indicates Actual or Forecast varies from Target by more than 30%

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES				
Planning Liaison				
PL/1				
No of planning appl'ns proces'd in target (26 days	623	2492	2500	
Total no of planning applns dealt with	727	2908*	4000	
% planning applications processed in target	86**	86**	63	
Administration				
A/1				
Administration revenue costs (£k)	1442	6968	6968	
Total regional revenue costs (£k)	5195	26269	26269	
Admin costs as % of overall regional budget	28	27	27	
Legal				
L/1				
No. of successful prosec - Pollution	4			L/1
- Water Resources	3			No Plan target in Regional Plan.
- Flood Defence	2			
- Fisheries	29			
- Other	2			
	40	0	0	
No. of prosec concluded - Pollution	4			
- Water Resources	3			
- Flood Defence	2			
- Fisheries	49			
- Other	2			
	60	0	0	
% successful enforcement prosecutions	67	ERROR	ERROR	
L/2				
Legal costs of prosecutions - Pollution				No Plan target in Regional Plan.
concluded (£k) - Water Resources				Full costs not yet available
- Flood Defence				
- Fisheries				
- Other				
	0	0	0	
No. of prosec'ns conclud'd - Pollution	4			
- Water Resources	3			
- Flood Defence	2			
- Fisheries	49			
- Other	2			
	60	0	0	
Average legal costs per - Pollution	0	ERROR	ERROR	
prosecution (£/prosecution) - Water Resources	0	ERROR	ERROR	
- Flood Defence	0	ERROR	ERROR	
- Fisheries	0	ERROR	ERROR	
- Other	0	ERROR	ERROR	
Ave. legal costs / prosecution overall (£/prosc.)	0	ERROR	ERROR	
Personnel				
P/C/1				
Total personnel costs (£k)	184	940	940	
Total regional revenue costs (£k)	5195	26269	26269	
Total personnel costs as a % of regional budget	3.5	3.6	3.6	

* indicates Actual or Forecast varies from Target by more than 10%

** indicates Actual or Forecast varies from Target by more than 30%

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES				
P/E/1				
No. of staff (FTE) leaving over past 12 months	28	20**		No Plan target in Regional Plan.
Av. no. of employees (PTE) during last 12 months	629	680**		
% turnover	4.5	3.0	ERROR	
P/H/1				
Total no. of working days lost	1003	4074**		No Plan target in Regional Plan.
Total no. of working days	35420	149600**		
% working days lost	2.8	2.7	ERROR	
P/H/3				
Total no. of reportable accidents	9	40**		No Plan target in Regional Plan.
Total no. of accidents	39	160**		
% reportable accidents	23	25	ERROR	
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Public Relations				
PR/1				
Public Relations costs (£k)	62	243	243	
Total regional revenue costs (£k)	5195	26269	26269	
Total PR costs as a % of Regional Budget	1.2*	.9	.9	
Information Systems				
I/C/1				
Actual costs of IS Operations (£k)	611	2593	2593	
Total Regional Revenue (£k)	5195	26269**	26269	
Total IT costs as a % of Regional budget	ERROR	ERROR		

* indicates Actual or Forecast varies from Target by more than 10%

** indicates Actual or Forecast varies from Target by more than 30%

SECTION 4

Efficiency Savings

EFFICIENCY AND PRODUCTIVITY INITIATIVES

Quarter 1 April - June 1992

Efficiency Initiative £'000s	Cost without initiative (est.)	Cost with initiative (est.)	Quarter 1 costs	Initiative expenditure remaining	Savings at project/year end	Comments
WATER RESOURCES						
Termination of IoW Hydrometric contract with SW plc	87.0	58.0	17.0	41.0		1992/93 budget takes account of contract termination. Q1 costs cover WR staff and accommodation costs.
Sub total	87.0	58.0	17.0	41.0		
WATER QUALITY						
Decrease in unit cost of consenting due to stream- lining admin. procedures	598.0	555.0				Initiative cancelled because unmeasurable.
Sampling efficiency from new working practices	234.5	219.4				Awaiting quarterly details from WQ specialists.
Economy in PLC archive use	275.0	270.0				
Sub total	1,107.5	1,044.4				
FLOOD DEFENCE						
Withdrawal from SWS Ltd IoW operations contract	100.0	60.0	18.0	42.0		Contract renegotiated to 31.3.93 at cost of £72k hence est. savings are compromise.
Review replacement lives and numbers of vehicle and mobile plant fleet	1,200.0	1,140.0	n/a	n/a		Awaiting outcome of national project. No appropriate system yet in place.
Use of in-house design capacity	1,500.0	1,425.0	217.0	1,208.0		Capital Works Programme is heavily loaded towards year end. Consultants £140 p.d. compared to in house £80 p.d.
Sub total	2,800.0	2,625.0	235.0	1,250.0		
FRCN						
Salmon rearing with Northumbria and Welsh NRA	150.0	24.0	24.0	.0	126.0	Project complete as ova laid in Nov and stocked in June. Saving of 21p/fish achieved on Southern Region's budget.
Sub total	150.0	24.0	24.0	.0	126.0	
FINANCE						
Phasing out cash payment to Green Book	2.4	.8	.6	.2		To be phased out from July. Anticipated savings of £1.6k.
Sale of fishing licences direct from NRA offices	2.0	.0	(1.8)	(.2)		5000 licences issued to date saving agents' fee of 35p/lic.
Sub total	4.4	.8	(1.2)	.0		

Efficiency Initiative £'000s	Cost without initiative (est.)	Cost with initiative (est.)	Quarter 1 costs	Initiative expenditure remaining	Savings at project/year end	Comments
ADMINISTRATION						
National contract for phone book advertising	20.0	18.0	2.5	15.5		Q cost depends on timing of publication of phone books.
Admin. savings by courier service amalgamation	25.0	7.0	2.3	4.7		} Initiatives introduced in } 1991/92. Budgets for 1992/93 } takes account of this.
Renegotiation of national photocopying contract	30.0	28.0	7.0	21.0		Costs split 90% Lab/10% Admin. Costs shown exclude Lab.
Telephone use	50.0	48.0	11.0	37.0		Staff instructed on use.
Use of consumables eg re- charge ink cartridges	52.0	50.0	n/a yet	n/a yet		Re-inking only 30% successful so far. Q costs not available during introductory stages.
Library use of subscription service	n/a	n/a	n/a		2.0	Time saving (10hrs/Q) on queries re. 150 titles in use.
Book purchase discounts negotiated through Library	n/a	n/a	16.0			Agency discounts of 5-10% if books purchased through Library.
ESTATES						
Improved use of computer	No Property enquiry service provided	Property enquiry service provided			2.0	} Time saving (£0.5k/Q) spent } on responding to increasing
Use of better maps to identify property holding					2.0	} no. of property enquiries. } Time sheets to be started.
CORPORATE PLANNING						
In house, non-glossy Regional Plan Summary	1.8	.3	.3	.0	1.5	Saving achieved on Head Office budget.
PERSONNEL						
Revised recruitment procedures	2.2	.0	.0	.0	2.2	Time saving (£.55k/Q) achieved through introduction of self addressed rejection cards.
Sub total	181.0	151.3	39.1	78.2	9.7	
OTHER						
Travel & subsistence costs for all functions	715.0	669.0	185.0	484.0		£715k is 1992/93 budget and includes 1.5% saving. Total savings of 8% targetted.
Sub total	715.0	669.0	185.0	484.0		
TOTAL	5,044.9	4,572.5	499.0	1,853.2	135.7	

n/a = not available

MILEAGE MONITOR by department
 Quarter 1 April - June 1992

	Year to date 1991/92	Year to date 1992/93	Variance between 91/2 and 92/3 over/(under)
WATER RESOURCES	99,500	102,165	2,665
POLLUTION CONTROL	* 162,896	108,035	(54,861)
FLOOD DEFENCE	135,996	137,796	1,800
FRCN	* -	39,185	39,185
SECRETARY	21,641	32,462	10,821
FINANCE	25,629	20,363	(5,266)
PUBLIC RELATIONS	2,802	3,270	468
TOTAL	448,464	443,276	(5,188)

NB This table excludes RGM's and Function Managers' mileage.

(*) Pollution Control 1991/92 mileage figures include FRCN staff mileages.