

National Rivers Authority - Anglian Region



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NRA

Business Planning

ANGLIAN REGION

MANAGEMENT ACTION PLAN

QUARTER 3 1994/95 (OCTOBER - DECEMBER)

This document contains the following:

- 1. Management Action Plan 1994/95 - Areas of Concern re Achievements Against Targets (Quarter 3).**
- 2. The Complete Management Action Plan for Quarter 3 (October 94 - December 94).**

NOTE:

The summary of "Areas of Concern re Achievements against Targets" for Quarter 3 of the Management Action Plan has been compiled and despatched to the Director of Operations (on 14/02/95), as requested.

**National Rivers Authority
Information Centre**

Business Planning
CF/AHB/PL74

City Office

Class No

Accession No ARRN.....

ENVIRONMENT AGENCY



099612

**AREAS OF CONCERN RE ACHIEVEMENTS
AGAINST TARGETS**

MANAGEMENT ACTION PLAN 1994/95

QUARTER 3 (OCTOBER 1994 - DECEMBER 1994)

AREAS OF CONCERN RE ACHIEVEMENTS AGAINST TARGETS

WATER QUALITY

- Anglian Water Services have stopped phosphorus removal at their large sewage treatment works in Central Area (River Ouse). NRA assessment of the benefits of phosphorus removal was ongoing.
- Eastern Area had a slight underachievement in dealing with consent applications within the statutory period, - 92% achieved - 95% target.
- Eastern Area are having a few problems with improvements to fresh waters currently classed as NWC3, in particular storm overflows and surface water discharges. These have been constrained by AMP2.
- Total sample analysis are not available on Public Register within 60 days, due to the time taken for analysis from NLS (84% achieved).

FLOOD DEFENCE

- Standards of Service project delayed by one month due to System Development enhancements & User Awareness/Training needs.

FISHERIES. RECREATION. CONSERVATION AND NAVIGATION

- Northern Area failed to achieve targets for "Development Control" replies, this has been attributed to heavy workload.
- The review of the Fisheries Survey Programme has been delayed due to Net Limitation Order work load and participation on Regional "Appeals Panel".
- Regional Navigation Strategy delayed to include wider National liaison input.

MULTIFUNCTIONAL

- Eastern Area's CMP Timetable has been revised, causing a delay to all reports. Their Timetable revision has been caused by the requirement to submit CMP reports to 'tie-in' with Catchment Panel meeting dates.
- Lower Witham CMP delayed by two months due to ongoing commitment to Grimsby CMP.
- Slippage of one month with North Norfolk Rivers CMP to reflect meeting date of Catchment Panel.
- Northern Area concerned about ability to be effective in getting NRA policies incorporated into local plans due to resource availability (staff time).
- Central Area had a slight slippage (94% achieved - target for 28 days 95%) in providing planning application advice. A new GIS system which had been installed caused many problems during December, which led to a significant backlog.

NATIONAL RIVERS AUTHORITY
ANGLIAN REGION
MANAGEMENT ACTION PLAN 1994/95

BUSINESS PLANNING
FEBRUARY 1995 (V.8.)

NATIONAL RIVERS AUTHORITY, ANGLIAN REGION

MANAGEMENT ACTION PLAN 1994/95

DOCUMENT CONTROL SHEET

VERSION NUMBER: 8

DOCUMENT HISTORY

VERSION NUMBER	DATE	COMMENTS
2	April 1994	RMT Amendments incorporated (Ref Meeting of 28.03.94) including identification of Regional Contracts Manager responsibilities.
3	May 1994	Incorporation of selective financial/budgetary monitoring; Key Citizens' Charter targets and Key Environmental Policy targets (Also see Note 1)
4	June 1994	Selected "Planned Spend" amendments made by Regional Finance Manager
5	August 1994	Quarter 1 review (April - June 1994). Including amendments to the Key Actions/Targets re Attendance at pollution incidents to now state <u>Category I</u> incident responses only (Page 3 Item 5; Page 4, Item 6 and Page 5, Item 7 refer).
6	November 1994	Quarter 2 review (July - September 1994). Includes an additional Flood Defence Target for Eastern Area. (Page 14 Item 12)
7	November 1994	Quarter 2 Review: Planned Spend Checks/Amendments by Financial Personnel incorporated.
8	February 1995	Quarter 3 review (October - December 1994). Planned Spend Checks/Amendments by Financial Personnel incorporated.

Note 1 Increased attention to 1994/95 Quarterly Returns is requested to include, by exception reporting; major under/overspends; under/over achievement of outputs; Priority changes and virement to other priorities/budget; consequences of non-achievement of targets etc.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER QUALITY

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (N)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Implement the Groundwater Protection Policy and undertake formal pollution inspections of Groundwater Protection Zones, notably around major sources of Public Water Supply.	Qrtly				Action Plan prepared. Training of staff completed and inspections around major sources of Public Water Supply commenced.
2.	Deal with 95% of consent applications within the statutory period.	Qrtly				Achieved 100% in Quarter 3 ie 22 discharge applications received and determined.
3.	Respond to 70% of HMIP authorisations within the statutory period.	Qrtly				Achieved 100% in Quarter 3 ie 2 Authorisations received and responded to within statutory 28 day period.
4.	Target all significant consent failures for enforcement and prosecution.	Qrtly				There have been no significant consent failures.
5.	Attend all Category 1 pollution incidents within 2 hours of notification (4 hours outside normal working day).	As stated				Category 1 - N/A in Quarter 3 (Category 2 - 97%).
6.	Identify and implement a strategy for dealing with the groundwater pollution at Helpston.	Nov 94	Forecast Mar 95	45		Toxicity test programme extended. Mathematical model adjustments to be completed by 31 January 1995.
7.	Assess benefits from recent phosphorous removal schemes for large sewage discharges and determine future strategy.	Mar 95	Forecast Mar 96			"PAB approval to project continuation through 1995/96. Work to be contracted out via a University."
8.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going programme for the reduction of energy usage.
9.	Meet Customer Charter response times (telephone calls : 15 sec; complaints : 5 days; general enquiries : 10 days)	On Going				On going.
10.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER QUALITY

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM(C)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Implement the Groundwater Protection Policy and undertake formal pollution inspections of Groundwater Protection Zones, notably around major sources of Public Water Supply	Qrtly	-			On target.
2.	Implement groundwater remediation scheme at Sawston (Eastern Counties Leather) by agreement/at the Company's expense. Monitor for groundwater pollution thereafter.	Sept 94				Pumping commenced mid-September. NRA monitoring underway.
3.	Deal with 95% of consent applications within the statutory period	Qrtly	-			Achieved (97%).
4.	Respond to 70% of HMIP Authorisations within the statutory period	Qrtly	-			Only one application received and responded to in Quarter.
5.	Target all significant consent failures for enforcement and prosecution	Qrtly	-			Index of discharge impact (IDI) carried out for Private and Industrial discharges. Priority discharges now being targeted.
6.	Attend all Category 1 pollution incidents within 2 hours of notification (4 hours outside normal working day).	As stated				Category 1 - N/A in Quarter 3. (Category 2 - 90% Achieved in Quarter 3).
7.	Assess benefits from recent phosphorus removal schemes for large sewage discharges and determine future strategy	Mar 95				On target. (NB AWS stopped phosphorus removal at end of December).
8.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On target.
9.	Meet Customer Charter response times (telephone calls : 15 sec; complaints : 5 days; general enquiries : 10 days)	On going				On target.
10.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On target.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER QUALITY

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Monitor and ensure the more effective control of phosphorus discharges from Broadland Sewage Treatment Plants to the Rivers Ant and Bure	Mar 95				On going (R & D project). Awaiting information from AWS on costs and dates for each works.
2.	Take action to progress improvements to those fresh and saline waters currently classed as National Water Council (NWC) Class 3 and Coastal and Estuarine Working Party Classification (CEWP) Class C respectively.	Mar 95				Ongoing through CMP's. Constrained by AMP2.
3.	Implement the Groundwater Protection Policy and undertake formal pollution inspections of Groundwater Protection Zones, notably around major sources of Public Water Supply.	Qrtly				More significant sources completed, work continues on others.
4.	Deal with 95% of consent applications within the statutory period.	Qrtly				Achieved (92%).
5.	Respond to 70% of HMIP authorisations within the statutory period.	Qrtly				None received in quarter.
6.	Target all significant consent failures for enforcement and prosecution.	Qrtly				On going.
7.	Attend all Category 1 pollution incidents within 2 hours of notification (4 hours outside normal working day).	As Stated				Cat. 1 - 100%. Cat. 2 - 92%
8.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
9.	Meet Customer Charter response times (telephone calls : 15 sec; complaints : 5 days; general enquiries : 10 days)	On going				On going.
10.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER QUALITY

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RWQM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Deliver all continuing activities and provide input to all 1994/95 "Must Do" National projects	Mar 95				On schedule
2.	Complete 50% of Integrated Pollution Control returns within the statutory period.	Qtrly				100% achieved.
3.	Introduce/recommend Statutory Water Quality Objectives as directed by the timetable set by NHO and the DoE.	---				On schedule
4.	Establish National Centres for Toxic and Persistent Substances.	Mar 95	Dec 94	560#		Centre established. (1994/95 expenditure on target).
5.	Effectively manage data and complete the monitoring for the 1995 Surveys and the Water Quality Strategies.	Mar 95				On schedule to meet 1994/95 workload targets (NB Part of a larger project continuing until June 1996).
6.	Co-ordinate the production of Groundwater Protection Zone maps (Phase 2). Progress and responsibility subject to the recommendations of the Working Party on Groundwater Protection.	Mar 95		68		On schedule. (Awaiting completion of GPZ manual by National Groundwater Centre at Severn Trent).
7.	Evaluate the need and scope to improve water quality by the control of diffuse pollution by nutrients and pesticides.	Mar 95 (interim report)				Tasks now taken into the National Taps programme. Pesticide Strategy will be completed by Target Date. (Eutrophication Report available by July 1995).

RESPONSIBLE MANAGER: RWQM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
8.	Liaise with DoE and MAFF re the introduction of Nitrate Vulnerable Zones.	Oct 94	Dec 94			Consultation completed (NB Additional work prompted by MAFF response document).
9.	Ensure sample analysis are made available on the Public Register within 60 days.	As stated (on going)				Target unachievable because of time taken for analysis by NLS (84% achieved for quarter July - Sept 94)
10.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On schedule
11.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On schedule

#Additionally identified or revised spend (Quarter 2)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER RESOURCES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (N)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Determine 80% of new and renewable licence applications within the statutory period.	Qrtly				Target met (80%) in Quarter 3.
2.	Audit licence Abstraction Impact Assessments made by applicants within 3 months.	Qrtly				Target met (100%) in Quarter 3.
3.	Implement the recommendations from the Efficiency Review of Hydrometry.	Nov 94	Dec 94			Review complete. Initial recommendations implemented.
4.	Complete further improvements to the operation of water transfer schemes and introduce the client role.	Mar 95				On target. Improved (Draft) operating rules have been produced.
5.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs.	On going				On going programme for the reduction of energy usage.
6.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				System set up and monitoring in progress.
7.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER RESOURCES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM(C)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Determine 80% of new and renewable licence applications within the statutory period.	Qrtly	-			Achieved (86%).
2.	Audit licence Abstraction Licence Assessments made by applicants within 3 months.	Qrtly	-			None in hand or received in review period.
3.	Report on investigations for the River Great Ouse Management Plan (ROMP) to complement Regional Water Resources Strategy.	Mar 95				Project Management in Progress. PID to be submitted for approval during Quarter 4. Comments made on AWS Environmental Assessment Report.
4.	Implement the recommendations from the Efficiency Review of Hydrometry.	Nov 94	Dec 94			Review complete. Initial implementation on going. (NB Progress being made to contract-out site maintenance work by April 1996).
5.	Develop the monitoring and estimation of groundwater level ingress in the Lower Greensand (confined) aquifer.	Mar 95				On going progress - Draft Report available.
6.	Complete further improvements to the operation of water transfer schemes and introduce the client role.	Mar 95				On going progress re operational improvements. Client role introduced and being monitored.
7.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
8.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.
9.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER RESOURCES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Determine 80% of new and renewable licence applications within the statutory period.	Qrtly				83 % (Quarter 1); 82% Quarter 2); (80% Quarter 3).
2.	Audit licence Abstraction Impact Assessments made by applicants within 3 months.	Qrtly				New system implemented for new applications (Time aspect not measured directly but included in (1) above).
3.	Implement the recommendations from the Efficiency Review of Hydrometry.	Nov 94	Dec 94			Review complete. Initial implementation on-going.
4.	Complete further improvements to the operation of water transfer schemes and introduce the client role.	Mar 95				Area client role introduced May 1994. (Draft SLA produced for implementation April 1995.) On-going refurbishment of Ely-Ouse/Essex pumping plant.
5.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going
6.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going
7.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: WATER RESOURCES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RTM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Complete headworks for the River Slea low flow alleviation scheme.	Oct 94	Oct 94	100	70#	Headworks complete.
2.	Provide assistance to Area Managers in the Efficiency Review of Hydrometry.	Nov 94	Nov 94			Regional staff contributed to National Efficiency Review (reported to the Board in November 1994). Follow up actions being coordinated nationally, with significant input from Anglian Region. Areas being kept fully informed.
3.	Provide assistance to the Area Manager (C) for the River Great Ouse Management Plan (ROMP) to complement Regional Water Resources Strategy.	Mar 95				Project management advice continuing.
4.	Drill a replacement PWS abstraction borehole distant from the Redgrave and Lopham Fen SSSI and RAMSAR site.	Feb 95	Forecast Feb 96	36♣		Full production borehole not now needed until February 1996 as full test pumping can be carried out using existing trial borehole.
5.	Relocate 3 staff from Regional Head Office to Area Offices.	June 94	May 94			Completed
6.	Provide recommendations on Regional policy regarding compliance with the Water Resource Enforcement PIN requirements.	Mar 95				Contribution made to Regional Review. We now expect to slightly exceed the 70% inspection, PIN requirement.
7.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going
8.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieved
9.	Provide input to all "Must Do" and "Progress 1994/95" National projects.	Mar 95				On schedule

#Additionally identified or revised spend (Quarter 2)

♣Additionally identified or revised spend (Quarter 3)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FLOOD DEFENCE

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (N)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Through chairmanship of Project Board progress delivery of the Lincshire Recharge project.	Mar 95		3,964♣		630,000m ³ of Beach material placed in Quarter 3. Avenues continue to be vigorously pursued to obtain NRA licence for the future.
2.	Ensure Flood Defence capital expenditure for the Lincolnshire and Welland and Nene LFDC is met.	Mar 95		15,965♣		Forecast (Incl Fees) approved by LFDC's.
3.	Plan, monitor and control revenue expenditure to achieve the maintenance programme.	Mar 95		4,466♣		On target
4.	Conclude Review of workforce "Noble" numbers.	Dec 94	July 94			Noble numbers "held" for Northern Area.
5.	Progress liaison with Local Planning Authorities to comply with the Memorandum of Understanding for the provision of Section 105 survey information on flood risks and protection standards all following the completion of the Standards of Service exercise.	Mar 95				To proceed in March 1995, - on completion of Standards of Service exercise, which has in turn been delayed from January to February 1995 due to System Development enhancements and User Awareness/Training Needs.
6.	Report on a review of the role and responsibilities of the client side in Flood Defence Operations for the Region.	June 94	June 94			Review completed, and a Report has been produced.
7.	Further develop the discrete client role in Flood Defence Operations.	Mar 95				Work and progress developing well. Training needs identified.
8.	Respond to 100% of L D consent applications within two months.	As stated on going				98% achieved in quarter.
9.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going. Programme for the reduction of energy usage.
10.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				System set up and monitoring in progress.
11.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

Additionally identified or revised spend (Quarter 2)

♣ Additionally identified or revised spend (Quarter 3)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FLOOD DEFENCE

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (C)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Ensure Flood Defence capital expenditure for the Great Ouse LFDC is met.	Mar 95		9,150♣		Planned spend increased in accordance with revised LTP. (Forecast (inc. fees) approved by LFDC).
2.	Complete Fisher Fleet tidal defences to secure protection to King's Lynn	June 94	Forecast Mar 95	749♣		Significant overspend in prospect due to unforeseen ground conditions. Report made to GOLFDC. Form G prepared.
3.	Plan, monitor and control revenue expenditure to achieve the maintenance programme.	Mar 95		3,418♣		On target.
4.	Conclude Review of workforce "Noble" numbers.	Dec 94	July 94			Completed. (Note - Second National review initiative commenced Dec 94).
5.	Progress liaison with Local Planning Authorities to comply with the Memorandum of Understanding for the provision of Section 105 survey information of flood risks and protection standards all following the completion of the Standards of Service exercise.	Mar 95				To proceed in March 1995, - on completion of Standards of Service exercise, which has in turn been delayed from January to February 95 due to System Development enhancements & User Awareness/Training needs.
6.	Further develop the discrete client role in Flood Defence Operations.	Mar 95				On going.
7.	Respond to 100% of LD Consent applications within two months.	As stated (On going)				94% determined within two month timescale. Remainder determined within timescale extended by mutual agreement.
8.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
9.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going and achieved.
10.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

♣ Additionally identified or revised spend (Quarter 3)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FLOOD DEFENCE

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Ensure Flood Defence capital expenditure for the Essex and Norfolk and Suffolk LFDC is met.	Mar 95		16,575♣		Planned spend increased in accordance with revised LTP. (Forecast (incl Fees) approved by LFDC's).
2.	Implement a managed retreat to the landward side of Rewsalls Sea Wall, East Mersea.	Mar 95	N/A	220*	0#	Scheme postponed, pending more detailed investigations relating to environmental benefit. Another managed retreat scheme, namely "Orplands" (Item 12) subsequently brought forward/introduced into the MAP.
3.	Plan, monitor and control revenue expenditure to achieve the maintenance programme.	Mar 95		6,168#		Essex: Pro rata expenditure = 114% of year to date budget. Norfolk/Suffolk: Pro rata expenditure = 106% of year to date budget.
4.	Conclude Review of workforce "Noble" numbers.	Dec 94	July 94			Completed.
5.	Progress liaison with Local Planning Authorities to comply with the Memorandum of Understanding for the provision of Section 105 survey information on flood risks and protection standards all following the completion of the Standards of Service exercise.	Mar 95				To proceed in March 1995, - on completion of Standards of Service exercise, which has in turn been delayed from January to February 1995 due to System Development enhancements & User Awareness/Training needs.
6.	Through the Chairmanship of Project Board, progress delivery of the Essex Rural Sea Walls Strategy.	Mar 95	Forecast June 95			Delay due to Contractors ("Halcrows") terms of reference being enhanced to embrace a larger coastal cell.
7.	Further develop the discrete client role in Flood Defence Operations.	Mar 95				On going.
8.	Respond to 100% of LD Consent applications within two months.	As stated (On going)				100% achieved in 3rd quarter.
9.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
10.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.
11.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
12.	Additional Target (Nov 94):- Implement a managed retreat to the landward side of Orplands Sea Wall, Bradwell, Essex.	Mar 95		85#		Planning permission and MAFF approval forthcoming subject to footpath diversion order (due Feb). Works on site to commence February 1995.

*Additionally identified or revised spend (Quarter 1)

#Additionally identified or revised spend (Quarter 2)

♣Additionally identified or revised spend (Quarter 3)

**IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FLOOD DEFENCE**

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RTM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Undertake Beach Training Works in advance of Lincshire recharge project.	Mar 95	Forecast Feb 95	3,000		98% complete.
2.	Report on the Lower Witham Investigation, following the October 1993 floods.	Dec 94	Forecast Feb 95	-	-	Internal Report complete. Consultants Baseline Survey report due to be submitted February 1995.
3.	Complete the first reef at Happisburgh and progress the Happisburgh Breakwater Phase 1 project.	Aug 94	Sept 94	5,900		First reef completed September 1994. Remaining Phase 1 works substantially completed. Storm damage 1-1-95 under assessment.
4.	Ensure Flood Defence Capital Expenditure for Region is achieved and attain a Grant Earning Ceiling of £27.4 m.	Mar 95		32,400♣		Grant Earning Ceiling revised, MAFF approval increased by £5m to meet Lincshire beach nourishment project needs.
5.	Propose Shoreline Management: National Centre of expertise. (Business Plan submission: April 94)	Apr 94	Apr 94			Approved as an "Advisory Centre" by FDMG 12 July 1994.
6.	Complete the Standards of Service project.	Jan 95	Forecast Feb 95	400♣		One month delay due to System Development enhancements & User Awareness/Training needs. (Implementation commences March 95).
7.	Through Chairmanship of Project Board, progress delivery of the strategy for bank strengthening works in Broadland.	Mar 95		Included in (4)		Strategy views awaited from MAFF. Preliminary bank strengthening works on the Yare (Berney Arms to Reedham) anticipated to commence June 95.
8.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going
9.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieved.
10.	Provide input to all "Must Do" and "Progress 1994/95" National Projects.	Mar 95				On going.

♣ Additionally identified or revised spend (Quarter 3)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FLOOD DEFENCE

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: REGIONAL CONTRACTS MANAGER						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Conclude Review of workforce "Noble" numbers.	Dec 94	July 94			Completed.
2.	Prepare a Business Plan for submission to DoE to identify a reduction in the workforce numbers to meet the Corporate Manpower Policy objectives.	Mar 95	Sept 94			Business Plan prepared and presented to EG Manpower Sub-Group on 30 September (Natural wastage, Workforce reductions by March 1996).
3.	Further develop the discrete Contractor role in Flood Defence Operations.	Mar 95				Contractor Group Business Plan prepared in November. Now achieved the full development of the discrete Contractor role.
4.	Participate in Project Board activity to ensure the effective overall management of the Contractor Unit.	Mar 95				Achieved, - via regular monthly meetings.
5.	Rationalize the existing Area Contract sections into an effective Regional Unit.	Dec 94	Dec 94			Various administration and supervisory activities rationalized. Movement of resources between Areas now routine.
6.	Ensure that IHWF competitive tendering procedures meet the requirements of the Market Testing programme.	Mar 95	Dec 94			Achieved MT requirement ie sufficient tenders won to justify the Noble excess manual number in current 94/95 year.
7.	Ensure the delivery of an efficient and effective emergency response from the Contractor Unit.	Qrtly	Qrtly			Client needs met during the reporting period, including response to forecast surge tide event.
8.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
9.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieving targets.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FISHERIES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (N)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Contribute to review and rationalisation of fisheries survey programme.	Oct 94	Forecast Mar 95			Area input to Regional Project.
2.	Implement rationalised fisheries survey programme.	Mar 95	Forecast April 95			To follow review in (1).
3.	Implement revised Regional Zander cull policy.	Mar 95	June 94			Policy revision agreed by RFAC. Implementation complete.
4.	Attend 90% of warranted fish kill incidents within 2 hours (4 hours outside normal working day)	As stated (On going)				Achieved 100% in Quarter 3.
5.	Respond to requests for advice on fisheries matters within 20 days.	As stated (On going)				100% achieved in Quarter 3.
6.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going programme for the reduction of energy usage.
7.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				System set up and monitoring in progress.
8.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FISHERIES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (C)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Contribute to review and rationalisation of fisheries survey programme.	Oct 94	Forecast Mar 95			Regional meeting held during Quarter, - Area input given.
2.	Implement rationalised fisheries survey programme.	Mar 95	Forecast April 95			To follow the review in (1).
3.	Implement revised Regional Zander cull policy.	Mar 95	June 94			Policy revision agreed by RFAC, implementation complete.
4.	Attend 90% of warranted fish kill incidents within 2 hours (4 hours outside normal working day)	As stated (On going)				Achieved (100%) in Quarter 3.
5.	Respond to requests for advice on fisheries' matters within 20 days.	As stated (On going)				Achieved (100%) in Quarter 3.
6.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs.	On going				On going.
7.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.
8.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FISHERIES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Undertake feasibility studies for fishery rehabilitation on the Rivers Wensum, Waveney and Stour.	Sept 94	Aug 94	12#	4#	Completed.
2.	Produce report detailing enforcement implications of introduction of Net Limitation Order and implement enforcement in liaison with Regional Staff.	Mar 95				Report in preparation.
3.	Contribute to review and rationalisation of fisheries survey programme.	Oct 94	Forecast Mar 95			Area input to Regional Project.
4.	Implement rationalised fisheries survey programme.	Mar 95	Forecast April 95			Interim implementation - subject to completion of 3 above.
5.	Attend 90% of warranted fish kill incidents within 2 hours (4 hours outside normal working day)	As stated (On going)				Achieved - (100%) in quarter 3.
6.	Respond to request for advice on fisheries matters within 20 days.	As stated (On going)				Achieved - (100%) in quarter 3.
7.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
8.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.
9.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

#Additionally identified or revised spend (Quarter 2)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FISHERIES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RTM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Continue introduction of Net Limitation Order and provide assistance in the implementation of its enforcement.	Mar 95				Order advertised on 23 September 1994. Project on target with Public Inquiry likely in 1995.
2.	Continuing promotion of the Regional Fisheries Laboratory as a National Centre of expertise.	Mar 95	Jul 94			EG Sub Group support case and have approved continued funding as a National Centre.
3.	Complete review of fisheries survey programme and make recommendations on rationalisation.	Oct 94	Forecast Mar 95			Regional seminar held in December to discuss issues and way forward. Further work required in fourth quarter. (Delays due to NLO work load & participation on Regional "Appeals Panel").
4.	Respond to requests for advice on fisheries matters within 20 days.	As stated (On going)				Achieved (100%) in Quarter 3.
5.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				Achieved.
6.	Meet Customer Charter response target (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieved.
7.	Provide input to all "Must Do" and "Progress 1994/95" National projects.	Mar 95				On going input to all National Projects, - all on target.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: RECREATION, CONSERVATION AND NAVIGATION

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (N)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Complete the automation of two navigation locks and improvements to five lock foot bridges.	Mar 95		30		Contract awarded. On-site works planned for January 1995.
2.	Attend 90% of Navigation incidents within 4 hours of notification.	As stated (On going)				Achieved.
3.	Further the use of NRA owned land for recreation.	Mar 95				Database on NRA land complete with details of Recreational potential.
4.	Undertake environmental appraisals and make recommendations as necessary, on maintenance and capital works controlled by Area personnel.	Mar 95				On going.
5.	Respond to requests for advice on RCN matters within 20 days.	As stated (On going)				Achieved 97%.
6.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs.	On going				On going programme for the reduction of energy usage.
7.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				System set up and monitoring in progress.
8.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: RECREATION, CONSERVATION AND NAVIGATION

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (C)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Recreate river habitat/wet grassland adjacent to Bourne Brook (Degraded in-stream habitat identified in River Cam Catchment Management Plan).	Mar 95	Dec 94	3*	3	Project complete.
2.	Restructure within function to meet increasing conservation workload.	Mar 95				Timesheet analysis and priority planning in progress.
3.	Complete navigation customer survey and report of river user needs.	Mar 95				Customer questionnaire issued July '94. Draft responses received, final draft in progress. Finance review complete.
4.	Undertake a strategy review for access management plans for canoeists on the Upper Bedford Ouse.	Mar 95				No progress to date.
5.	Monitor revenue expenditure to achieve navigation maintenance programme.	Mar 95		129		On going.
6.	Attend 90% of Navigation incidents within 4 hours of notification.	As stated (On going)				Achieved.
7.	Further the use of NRA owned land for recreation	Mar 95				Plans being developed for Denver and Brampton. Footpath project for Cut-Off Channel approved.
8.	Undertake environmental appraisals and make recommendations as necessary, on maintenance and capital works controlled by Area personnel.	Mar 95				Ongoing - a review of grass cutting practice pending. Discussions taken place with Operations Personnel, detailed recommendations in progress.
9.	Respond to requests for advice on RCN matters within 20 days.	As stated (On going)				Achieved. (100%)
10.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
11.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.
12.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				a) On going Area/Regional input to the National Navigation Finance Strategy. b) Conservation/Recreation Database - complete.

*Additionally identified or revised spend (Quarter 1)

**IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: RECREATION, CONSERVATION AND NAVIGATION**

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Further the use of NRA owned land for recreation.	Mar 95				Feasibility study ongoing to consider the possibility of developing the old Costessey Fish Farm.
2.	Undertake environmental appraisals and make recommendations as necessary, on maintenance and capital works controlled by Area Flood Defence personnel.	Mar 95				On going.
3.	Carry out river rehabilitation works on the Mardyke, Stour and Starston Beck.	Mar 95		50		Starston Beck (Revenue Project) complete. First phase of the Mardyke and Stour Capital Schemes scheduled for completion by 31.3.95.
4.	Attend 90% of relevant Navigation incidents within 4 hours of notification.	As stated (On going)				Achieved (in quarter).
5.	Respond to requests for advice on RCN matters within 20 days.	As stated (On going)				Achieved (in quarter).
6.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
7.	Meet Customer Charter response times (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.
8.	Implement all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: RECREATION, CONSERVATION AND NAVIGATION

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RTM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Continue river restoration and habitat improvements in Conservation through other core function activities.	Mar 95				Integral part of appraisal process.
2.	Improved input to development planning proposals and flood defence works	Dec 94	Forecast Mar 95			On going process in current financial year. (NB December 1994 Target date no longer considered critical.
3.	Undertake environmental appraisals and make recommendations on those capital works outside Area Control.	Mar 95				On going.
4.	Development of a Regional Navigation Strategy (including customer liaison)	Dec 94	Forecast Mar 95	5*		Customer Survey complete. 1995/96 Revenue & Capital works identified. Strategy Report delayed due to wider National liaison input.
5.	Respond to requests for advice on RCN matters within 20 days.	As stated (On going)				Achieved.
6.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going.
7.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieved.
8.	Provide input to all "Must Do" and "Progress 1994/95" National projects.	Mar 95				Phase II River Habitat Survey testing completed.

* Additionally identified or revised spend (Quarter 1).

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: FINANCE

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RFM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Establish/monitor Internal Business Units to meet the Market Testing Programme.	Mar 95				IHWF complete\other activities to be undertaken when appropriate.
2.	Co-ordinate the Market Testing Programme within the Region.	Mar 95				On going
3.	Reduce debtors/'streamline' collection of income.	Mar 95				On going (Improved cash profile in 1994/95 compared to 1993/94).
4.	Reduce LFDC balances.	Jan 95				On going
5.	Submit MAFF grant claims within regulation criteria/time.	On going				July, October and December quarters went on time.
6.	Improve financial monitoring, particularly capital expenditure, with regard to Project Management Procedures (PIN) requirements.	July 94	July 94			Completed - Regional Management Team approved revised reporting format.
7.	Meet identified savings and expenditure targets.	Mar 95		88,000♣		On target
8.	Coordinate the Regional implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going
9.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieved to date.
10.	Provide input to all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				Undertaking Regional work and additional National project works (over/above planned workload).

#Additionally identified or revised spend (Quarter 2)

♣Additionally identified or revised spend (Quarter 3)

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: BUSINESS SERVICES

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RBSM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Provide regional input to the development of legislation for the Environmental Agency.	On going				On-going input.
2.	Ensure the more cost effective provision of Estates Services all based on tendered rates from the private sector.	Mar 95				Progressing.
3.	Establish five Catchment based Administrative panels to determine optimised multi-functional support services.	Sept 94	Sept 94			Catchment Administrative Panels in place.
4.	Input insurance risk data to the Regional Security Review and thereafter implement recommended solutions to vulnerable Regional premises.	Oct 94	Forecast Mar 95	70		Regional Security Project (£70k) approved. Security awareness being enhanced. Phased hardware installation to buildings and vehicles by March 1995.
5.	Introduce a Project Assessment Board for IS related projects.	Dec 94	Jul 94			IS PAB is in place and meeting regularly.
6.	Implement new PMR and Telemetry services.	Mar 95		2,267		New telemetry service handed over September '94. PMR delayed to Apr '95.
7.	Further develop the Open Learning Centre at Regional Headquarters and establish interactive video facilities at Northern and Eastern Area offices.	Dec 94	Sept 94			All 3 Area centres now established.
8.	Complete the introduction of new databases to facilitate the administration, monitoring and reporting of scheme progress and expenditure to comply with Project Management (PIN) requirements.	July 94	Aug 94			Flood Defence database introduced and operational. DOE database introduced in August with forecasting facility available Feb.
9.	Develop plans and procedures to mobilise non-operational staff, as required, to record flood event information.	Sept 94	Aug 94			Procedures developed and approved for aerial photographs of flood events.
10.	Monitor and report on the implementation of the 1994/95 Regional Plan	Qrtly	Qrtly			Regular MAP updates progressing.
11.	Initiate the clear presentation and promotions of Legal Department services available to all functions.	Sept 94	Sept 94			SLA's agreed and in place.

RESPONSIBLE MANAGER: RBSM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
12.	Ensure the enhanced proactive media management of multifunctional key issues.	On going				Good progress with input to Water Resource Strategy, Lincshire and Broadland.
13.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				Regular monitoring in place.
14.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Targets monitored regularly and in the main being met.
15.	Provide input to all "Must Do" and "Progress 1994/95" National projects to nationally agreed deadlines.	Mar 95				Input as required.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: MULTI-FUNCTIONAL

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (N)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Introduce and implement the computerised ordering system to meet new Regional Procurement Procedures.	June 94	June 94			Implemented and operational.
2.	Ensure that the new arrangements/procedures for Health and Safety are implemented.	June 94	June 94			Co-ordinator in place - Health & Safety Audit Teams trained. Audit programme implemented. Workplace assessments being undertaken.
3.	Provide Planning Application advice to LPA's within 14 days (50%); 21 days (75%); 28 days (95%).	As Shown (On going)				Targets met in Quarter 3. (14 days 80%; 21 days 92%; 28 days 98%).
4.	Ensure NRA policies are incorporated into local plans through effective, proactive planning liaison.	On going				Concern about ability to be effective/pro-active due to resources available (staff time).
5.	Deploy enforcement teams to meet Regional priorities in achieving planned performance targets.	Mar 95				On going.
6.	Complete the Upper Nene CMP.	Aug 94	Aug 94	20	14	Approved by Regional Management Team on 25 July 1994.
7.	Complete the Grimsby CMP Consultation Report by September 1994.	As shown	Sept 94	42	42	Report to Catchment Panel in September for approval. Public Launch on 30 November 1994.
8.	Complete the Lower Witham CMP Consultation Report by March 1995.	As shown	Forecast May 95	42		Commencement date (December 1994) delayed due to ongoing commitment to Grimsby CMP.
9.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going programme for the reduction of energy usage. Careful purchasing of environmental "Friendly" stationery.
10.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going.

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: MULTI-FUNCTIONAL

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (C)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Introduce and implement the computerised ordering system to meet new Regional Procurement Procedures.	June 94	June 94			Achieved.
2.	Ensure that the new arrangements/procedures for Health and Safety are implemented.	June 94	June 94			Health & Safety procedures being implemented.
3.	Providing Planning Application advice to LPA's within 14 days (50%); 21 days (75%); 28 days (95%).	As shown (On going)				Targets not met in Quarter 3 (41% 14 days; 72% 21 days; 94% 28 days).
4.	Ensure NRA policies are incorporated into local plans through effective, proactive planning liaison.	On going				On going. Responses to 2 local and structure plans made in period.
5.	Deploy enforcement teams to meet Regional priorities in achieving planned performance targets.	Mar 95				Teams directed to meet Water Resource performance targets.
6.	Complete the Bedford Ouse CMP.	Oct 94	Forecast Jan 95			To Catchment Panel in January 1995. Slippage due to N.W. Norfolk CMP workload.
7.	Complete the North Norfolk Rivers CMP Consultation Report by December 1994.	As shown	Forecast Jan 95			To Catchment Panel in January 1995. Date amended to reflect meeting date of Catchment Panel.
8.	Review the Cam CMP.	June 94	Aug 94			Completed - Submitted to Area Catchment Panel September 1994.
9.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				Ongoing programme for the reduction of energy usage.
10.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Ongoing

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: MULTI-FUNCTIONAL

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: AM (E)						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Introduce and implement the computerised ordering system to meet new Regional Procurement Procedures.	June 94	June 94	10		System implemented. (£10K in for Temporary Employees salary for the 94/95 year).
2.	Ensure that the new arrangements/procedures for Health and Safety are implemented.	June 94	June 94	2		Health & safety procedures being implemented.
3.	Provide Planning Application advice to LPA's within 14 days (50%); 21 days (75%); 28 days (95%).	As shown On going				Quarter 3 actuals: 14 days (67%); 21 days (92%); 28 days (98%).
4.	Ensure NRA policies are incorporated into local plans through effective, proactive planning liaison.	On going				On going.
5.	Deploy enforcement teams to meet Regional priorities in achieving planned performance targets.	Mar 95				On going.
6.	Complete the Yare CMP.	Sept 94	Forecast Mar 95			Completion date postponed to permit Catchment Panel consideration/approval. Action Plan launch scheduled for 30 March.
7.	Complete the Blackwater (Incl Colne/Chelmer) CMP.	Jan 95	Forecast June 95			Consultation Report launched 8 November 1994. Completion delayed to permit Catchment Panel consideration/approval.
8.	Complete the Crouch/Thameside CMP Consultation report by March 1995.	As shown	Forecast Nov 95			Completion delayed to permit consideration/approval by Catchment Panel.
9.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going
10.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On going

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: MULTI-FUNCTIONAL

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: RWQM						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Manage for the Region, the implementation of WAMS	On going				On schedule
2.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On schedule
3.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				On schedule

IMPLEMENTATION OF ANGLIAN REGION'S 1994/95 REGIONAL PLAN
FUNCTION: MULTI-FUNCTIONAL

REVIEW PERIOD: QUARTER 3

RESPONSIBLE MANAGER: REGIONAL CONTRACTS MANAGER						
Key Actions and Targets against Corporate Objectives		Completion Date		Financial Summary (Where Applicable/ Available)		Progress/Comments &/or Variance Statement
		Target	Forecast or Actual	Planned Spend £(K)	Actual Spend £(K)	
1.	Introduce and implement the computerised ordering system to meet new Regional Procurement Procedures.	June 94	Oct 94			Fully operational.
2.	Ensure that the new arrangements/procedures for Health and Safety are implemented.	June 94	June 94			Health & Safety procedures being implemented.
3.	Assist in the implementation of NRA internal Environmental Policy to reduce environmental impact and costs	On going				On going
4.	Meet Customer Charter response targets (telephone calls : 15 secs; complaints : 5 days; general enquiries : 10 days)	On going				Achieving targets.