

NRA Southern Region

1992/93

QUARTERLY REVIEW (1) **April 1 - June 30 1992**

August 1992

Corporate Planning

National Rivers Authority

Guildbourne House
Worthing

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NATIONAL RIVERS

ENVIRONMENT AGENCY



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ENVIRONMENT AGENCY
WORTHING

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Quarter 1 April 1 - June 30 1992

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 | 1,618 | |
| | | - | 25 | |
| | | <u>1,300</u> | <u>1,643</u> | <u>1,930</u> |
| Sussex- | LFDC Allocation of Regional Schemes | 421 | 3,364 | |
| | | - | 46 | |
| | | <u>421</u> | <u>3,610</u> | <u>3,000</u> |
| Kent - | LFDC Allocation of Regional Schemes | 313 | 3,174 | |
| | | - | 108 | |
| | | <u>313</u> | <u>3,282</u> | <u>4,100</u> |
| IoW - | LFDC Allocation of Regional Schemes | 0 | 305 | |
| | | - | 3 | |
| | | <u>0</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) |
| Pevensey Bay: Eastbourne to Cooden SDI | 475 (commences October) |
| R.Ouse: Southease Improvements to Tidal Bank | 50 (slippage to September) |
| Seaford Bulk Shingle Recycling | 85 (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

Aims: To assess, manage, plan and conserve water resources and to maintain and improve the quality of water for all who use it;
To improve efficiency in the exercise of the NRA's functions

| 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. |
| 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 | | | Timescale depends on water company. Negotiations started as forecast. |
| 14.3 Complete investigations into other Low Flow Catchments (Category B) | PWH/GDW /PM | Dec 1992 | | | |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

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 | |
| <u>Hydrometry</u> WR1 Develop the RECS telemetry system for flow, rainfall and groundwater key sites Milestone: system wide area networked and first flood warning model networked. | PWH/GAB | Mar 1993 Sept 1992 | Mar 1993 | | Flood warning model available. |
| <u>Licensing</u> WR2 Prepare the licence database for new abstraction charges scheme | PWH/GDW | Jan 1993 | | | Update to finance database completed and awaiting testing. Abstraction licence database well advanced. |
| WR3 Determine 60% of licence applications within statutory period | PWH/GDW | Oct 1993 | | | |
| <u>Other: Alleviation of Low Flows</u> WR4 Identify and cost remedial measures to alleviate low flows in R. Darent Milestone: negotiations opened with Thames Water Utilities | 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 | Respon- sible 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 | | |
| WR7 Implement regional elements of national groundwater protection policy | PWH/GDW | Jan 1994 | | | Strategy document to be launched at RRAC in Sept 1992. |
| <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 | | | Major regional contribution to development achieved with no extra resources. |
| <u>WAMS</u> | | | | | |
| WR10 Contribute to the regional and national development and implementation of WAMS | PWH | On going | | | |

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 agree standards of service for the laboratory | MJB/JRW | Dec 1991 | Jun 1992 | | Awaiting final format of national standards. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q1 April - June 1992

| Function: Pollution Control Section: | | National Aims: | | | | |
|---|---|---------------------------------------|--------------------------|----------|--------|--|
| Key Actions and Targets for 1992/93 | | Respon- sible 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: • Carry out consultation for designation of SWQOs in selected catchments • Acquire cost estimates for achievement of SWQOs in selected catchments | MJB/RBE | Jan 1993 Jan 1993 | | | Proceeding to plan. Impossible to proceed until SWQOs agreed so progress depends on HO. |
| 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. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q1 April - June 1992

| Function: Pollution Control (cont'd) Section: | | National Aims: | | | | |
|--|--|---------------------------------------|-----------------|----------|--------|-----------------------|
| Key Actions and Targets for 1992/93 | | Respon- sible 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 | | | |
| PC9 | 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

Aims:

| 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 | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Multi-functional Catchment Management Plans</u> 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 Produce strategy for remaining catchments Milestone: draft definitive action plans (Phase II) for R Test and R Medway to be presented to RRAC | | GMW/JC | Mar 1993 | | |

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 | | | |
|---|-----------|----------|--|
| Completion Date | | | Progress and Comments |
| 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 | National |
| Section: Fisheries (cont'd) | |
| 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

Aims:

| 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 | | Respon- sible 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. |

IMPLEMENTATION OF REGIONAL PLAN 1992/93

Region: Southern
Review Period: Q1 April - June 1992

| | | | | | | |
|---|--|--|-----------------|---------------------|--------|--|
| 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. |

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 |
| <u>Other</u> | | |
| C5 | To comment on 90% of planning applications referred to the section within 10 working days | BRB/JM |
| C6 | Complete the input of baseline data onto the conservation data record system | BRB/JM |
| C7 | Comply with budgetary targets; identify and monitor efficiency and productivity initiatives | BRB |
| C8 | Ensure the accurate recording and presentation of the department's OPMs | BRB |

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 | |
| <u>Regulation and Enforcement</u> | | | | | |
| N1 Reduce licence evasion on R Medway navigation from 5% to 2% | BRB | Sept 1992 | On going | | Two of four annual systematic inspections completed. 4.8% referred for prosecution. |
| <u>All Activity Areas</u> | | | | | |
| N2 Carry out a review of the R Medway navigation | BRB | Mar 1993 | | | Resources not available for 1992/93. |
| N3 Present completed Rye Harbour management study to NRA Board subject to Board agreement | BRB/TMK | Sept 1992 | Oct 1992 | | |
| Implement study's findings | BRB | On going | On going | | Informal negotiations with commercial operators in progress. |
| N4 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives | BRB | On going | | | Analysis of operational activities to be contracted out now completed. |
| N5 Ensure the accurate recording and presentation of the department's OPMS | BRB | On going | | | Compliance. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q1 April - June 1992

| Function: Secretary Section: A11 | | 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 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| P3 Implement the following policies in line with Head Office requirements: • Job Evaluation • Manpower Classification • IPAS • Rationalisation of Terms and conditions • Car Policy < | | | | | | |

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 Finalise the Regional Plan and draw up Regional Management Action Plan | TMK/PB | Oct 1993 | Oct 1992 | | Subject to H0 guidance. |
| | TMK/PB | Mar 1993 | Mar 1993 | | Subject to H0 guidance. |
| CP2 Produce the following in line with Head Office timetables: • 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 H0 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 Monitor and report on achievements | TMK/PB | Jun 1992 Mar 1993 | | June 1992 | Programme drawn up and progress report presented to June MT. |

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 | | Respon- sible 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 | | |

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 | KBH/CS | Mar 1993 | | | |
| Milestone: all updating for programme completed and system ready to test | | 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 | | Respon- sible 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 | KBH/PS | Apr 1992 | Nov 1992 | | Funding for new PABX sought. Security issues being addressed. |
| | Maximise the effectiveness of the Regional Voice Network | | 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 | KBH/PS | May 1992 | Sep 1992 | | IS representative interviews being arranged. |
| | Establish user groups for all IS disciplines | | July 1992 | July 1992 | | On going with more user groups formed as required. |
| IS4 | Implement a Disaster Recovery Plan | KBH/PS | Mar 1993 | Mar 1993 | | Issue raised with ISFG-RISSG. |
| | Implement security audit recommendations | | 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 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| IS5 | Implement the Regional Wide Area Data Network | KBH/PS | July 1992 | Mar 1993 | | Dependent upon LANs being implemented in all locations. |
| | Complete implementation of Local Area Networks throughout the Region | | July 1992 | Mar 1993 | | LANs dependent on Area Office improvements. |
| IS6 | Complete and obtain full approval for the IS Quality Assurance Manual | KBH/PS | Nov 1992 | Nov 1992 | | Standards issued. |
| | Implement QA as it applies to IS throughout the Region | | Mar 1993 | On going | | |
| | Establish an internal audit function for IS based upon QA manual | | Aug 1992 | Nov 1992 | | Difficulties with producing QA procedures by IS & Users delay this. |
| IS7 | Implement over Wide and Local Area Networks: • RECS • Other applications | KBH/PS | July 1992 Mar 1993 | Mar 1993 | | |
| | Provide facilities and recommend systems which will assist in realising efficiency savings | | 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: • 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. |
| 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 | | (Subject to national timetable) |
| IS10 Implement outstanding recommendations (other than those included above) of: • 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 | | | 1 | |
| | 0 | 0 | 10 | |
| FD/M/1 (ANNUAL FIGURE ONLY) | | | | |
| Length of Flood Defences Maintained (km): | | | | Plan target figures yet to be assessed in light of definitions. |
| Sea Defence | | | | |
| 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 | |

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| MEASURE | YEAR TO DATE | FULL YR FORECAST | PLAN TARGET | COMMENTS |
|---|-----------------|---------------------|----------------|---|
| FISHERIES cont. | | | | |
| Monitoring | | | | |
| F/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 | |
| F/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 | |

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| 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 No Plan target in Regional Plan. |
| - Water Resources | 3 | | | |
| - 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 | |

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QUARTERLY PERFORMANCE REVIEWS
KEY PERFORMANCE MEASURES

REGION: SOUTHERN
PERIOD: Q1 APRIL - JUNE 1992

Page 5 of 5

| 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 (FTE) 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/G/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 | | |

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** 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. } Initiatives introduced in } 1991/92. Budgets for 1992/93 } takes account of this. Costs split 90% Lab/10% Admin. Costs shown exclude Lab. |
| Admin. savings by courier service amalgamation | 25.0 | 7.0 | 2.3 | 4.7 | | |
| Renegotiation of national photocopying contract | 30.0 | 28.0 | 7.0 | 21.0 | | |
| 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.