ENVIRONMENT AGENCY

NORTHERN AREA BUSINESS PLAN 2001/2002

ENVIRONMENT AGENCY

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CONTENTS

1. FOREWARD / INTRODUCTION /AREA DETAILS
2. AREA MANAGERS OVERVIEW
3. 2000/2001 PERFORMANCE
4. 2001/2002 PRIORITIES and ISSUES
5. FORWARD LOOK
6. EFFICIENCY PLANS
7. I.S. ISSUES
8. RESOURCES (Budget, Manpower and Training)
9. WORKPLANS

FOREWARD

The Agency's Vision

A healthy rich and diverse environment in England and Wales, for present and future generations.

Set out below are the nine themes for the future, which will contribute and guide us to achieving this long-term goal.

The fundamental goals we want to achieve:

- A better quality of life
- An enhanced environment for wildlife

The environmental outcomes for which we are striving:

- Cleaner air for everyone
- Improved and protected inland and coastal waters
- Restored, protected land with healthier soils

The changes we will seek:

- A "greener" business world
- Wiser, sustainable use of natural resources

The risks and problems we will help manage, prevent and overcome:

- Limiting and adapting to climate change
- Reducing flood risk

Clearly it is vital, as part of the process in working towards this long term goal within the framework of the nine themes for the future, that careful planning will be needed to guide us, and focus the use of our limited and stretched resources in the right direction, against the ever changing needs of the environment.
This is the first Northern Area business plan based upon the new Vision.

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INTRODUCTION

Purpose :

This is the fifth annual business plan for Northern Area, Anglian Region of the Environment Agency, setting out as clearly and concisely as possible how we intend to manage and carry out our work in Northern Area during 2001/2002, to achieve the vision and long term goals of the Environment Agency.

This plan is a live document and as issues and priorities inevitably change throughout the year, will be used as a basis for managing that change to enable us to incorporate those new issues and priorities into our activities.

We will also use this plan as the basis for setting out priorities for all our staff in Northern Area, and from this monitor our overall performance through routine Quarterly Performance Reviews, together with Quarterly Staff Appraisals.

Planning Process :

As we form part of a large National Organisation this plan has been produced against a National and Regional Framework and contains therefore National and Regional Issues / Targets, derived from the Vision, together with Environmental and Corporate Strategies which are largely based upon the state of the environment, legislation / guidance from government and operational experience.

Local issues and targets have been derived from the six Local Environment Agency Plans (LEAP's), produced in consultation with, the Public, Area Environment Group (AEG), Local Authorities, Local Industry, Area Staff and Regional Collegues, together with the Flood Defence Long Term Plans and the Water Resources Capital Programme.

The Agency's own Internal Environmental Policy, Health and Safety Management Systems and Customer Charter, each raise issues / targets, included also in the production of this plan.

National, Regional and Area (local) targets have been further broken down into the more detailed functional Work Plans, (contained in Section 9) together with with more general Corporate Targets, Staff Development, Internal Environmental Targets, Health and Safety etc, from which Team Plans and ultimately Personal Objectives can be derived.

In this way the Personal Objectives of every member of staff should contribute to the Agency's Vision and long term goals, and to this end the Area Management Team recommends that staff at least read the section that relates to their particular area of activity. Wider reading will improve their awareness of the activities of other functions and through this awareness and better understanding will enable them to identify ways in which they can assist colleagues to achieve their objectives, and they can assist them in achieving theirs.

Monitoring and Evaluation:

The production of this plan is only the start of the process in actually realising the actions which have been identified, to allow us in the area to achieve the targets set. It is vital that throughout the year we constantly monitor and evaluate the progress of these actions, as they are implemented. This constant awareness of the area's position at any moment in time will allow us to review our position, discuss as a management team and within individual teams, and from there take the necessary decisions needed to achieve the plan targets by March 2002.

Quarterly ;
Performance will be monitored both Nationally and within the Region by means of quarterly reviews. These will be held Nationally between the Director of Operations and the Regional Director, and Regionally with the Regional Director and Regional Management Team attended also by the Regional Corporate Planning Manager.
The issues reported on and discussed will include achievement of Key Performance Targets (KPT), Customer Charter targets, performance against selected Operational Performance Measures (OPM's), Complaints and Commendations, Internal Environment Management, Financial Issues and progress on Work Plans. A regionally produced report on the Quarterly Review will be produced, which is available through the Area Business Services manager.

Monthly ;
Monthly reporting will take several forms and will be of great importance in monitoring area performance. Firstly the Area in conjunction with the Region will monitor " business critical measures ", for example Issuing of Waste and Abstraction Licences and Water Quality Consents. Monitoring will also take place on items such as staff sickness, staff turnover, accidents, internal environmental targets. Successes and the sharing of best practice will be highlighted. It is expected that analysis and consideration of trends and patterns will build up a full area picture of the current position allowing our own area reviews on progress against the plan to take place, enabling us to identify problems at an early stage thus giving us the opportunity to put them right before the quarterly review stage.

Within the Agency's performance appraisal system all staff will have a quarterly review carried out by their Line Manager, against their own personal objectives, which can build up a picture of not only how individuals are performing, but if aggregated within a team for example, will give another measure of progress.

Acknowledgement :

Achievements in 2000/2001 have represented another tremendous contribution towards the care and protection of an Environment.
The Northern Area Manager and Area Management Team would like to personally place on record our thanks to both employees and partner organisations who have contributed to the success, and look forward to working towards further successes next year.

AREA DETAILS

Northern area covers an area of approximately 9,360 Km2 from the Humber Bank to the north down to the River Nene valley in the south and is flanked by the Trent valley to the west and the North Sea to the east, the population of the area is approximately 1,550,000.

The area is situated in the driest region of the country with an average rainfall of only 626mm per annum, and relies on both Surface and Groundwater for it's water supply. Surface water supplies are obtained from the rivers Welland and Nene and Ancholme, with storage reservoirs at Covenham, Grafham and Rutland. Groundwater supplies being obtained from the chalk,limestone and sandstone aquifers.

The rivers Ancholme, Witham, Welland and Nene form the main catchments of Northern Area with a few of the smaller catchments, East Halton Beck, Buck Beck, Waithe Beck, Louth Canal, Great Eau and Steeping River flowing eastwards to the North Sea.

Approximately 20% of the area falls below high tide level, requiring protection from the sea through a range of different types of sea defences, from natural sand dunes and earth embankments, to concrete defences along the frontage from Mablethorpe to Skegness. These concrete defences are further protected by the recently completed Lincshore scheme which has involved the building of the beach level using sand dredged from offshore. Tourism is of great importance to the economy of this coastal strip with the population increasing during the peak summer months by upto 40%.

Land use within the area is dominated by agriculure, mainly arable, in particular the highly fertile fens, to the east of the area, growing brasicas, sugar beet, potatoes and cereals. Predominant industries are Petrochemical at Immingham, Food Processing at Grimsby, Conoco Gas Terminal at Theddlethorpe, some remaining heavy engineering at Lincoln, British Steel at Corby, Ketton Cement in the Welland valley, brick making at Peterborough together with Carlsberg Brewery, light / precision engineering and boot and shoe making at Northampton.

The River Nene having 38 navigation locks and flanked by natural flood plains is a major navigation in the area, with access into and from The Grand Union Canal, giving links to the midlands, and the River Great Ouse via the Middle Level.

Considerable improvements to habitats, the fish population and water quality has led to a significant increase in the otter population. These populations are spreading and thriving and are particularly widespread in Lincolnshire.

2000/2001 Performance

2000/2001 has been yet another challenging year for the area, and we can celebrate some significant achievements and inevitably reflect and learn from some disappointments, with some of the more notable being:-

Highlights.

"People"

- Successfully held the first Area Induction day attended by 25 new staff, who reported the day to be worthwhile and that a greater understanding of the Agencies work across the functions had been gained.

- Nene Lock Safety Review: This review has been completed with itemised standards and priorities highlighted for the next 3 years. For example, provision of safety equipment such as ladders, appropriate signage and automation.

- Successful implementation of CNFDR across all teams reflected in audit outcome. (All CNFDR posts in place 3/01).

- Scientific Support and Hydrogeology/Hydrometry officers presented a 'Groundwater and Contaminated Land Workshop' to Agency staff in Lincoln on 12 June and Kettering on 21 June. Topics covered were contaminated land legislation, groundwater vulnerability and protection, and hydrogeology. The intention was to raise staff awareness of these issues and promote the services offered by the Scientific Support and Hydrogeology/Hydrometry Teams.

- With Regional colleagues have developed a "model" Water Resources structure to further aid the development of staff and the function. It is intended to start migration towards this as opportunities arise.

- Enforcement; throughout the year we have continued to implement the Environment Agency Prosecution and enforcement policy. To ensure we remain competent to implement this policy we have also undertaken an extensive competency review and training programme to ensure that all Warranted officers have the skills necessary to undertake this important duty. The following cases are examples of successful enforcement action:
  MLR, Witham Oil and Paint, Golden Wonder, Northants CC, Spalding Potatoes, Barrett Homes, Burtt Farms, RVP, Fitzgerald, Anglian Water, Pacegrove, Wincanton Logistics, Riddels Scrap Yard.

- Setting up of a fully complemented Development Control Team at Kettering, to undertake an ever increasing workload, against the backdrop of area wide difficult in recruiting suitable staff.

"Performance"

- Successfully introduced the Environmental Management system at Kettering office and depot and gained certification to ISO 14001. This represented a great Team effort by all those involved and has led to significant environmental gain.

- Delivery of £9m flood defence improvement programme and the delivery of £4m flood defence maintenance programme.

- The Boston Wash Banks: Continued collaborative project, which secured European Funding in collaboration with RSPB, Boston Borough Council & Lincolnshire County Council.

- Wainfleet Recreational Improvements: Project which secured European Funding to improve recreational facilities at Wainfleet, including fishing platforms, habitat improvements and car parking areas.

- Completion of Operational Plans for all Local Authorities defining roles, responsibilities and emergency arrangements.

- Full publication of Circular 30/92 Flood Risk Maps ahead of schedule. Seen as best practice in Anglian. First Area in Country to deliver full coverage.

- Water Resources Hydrometry staff have responded well and dedicated a large amount of time to achieving the goals of the Regional Check Gauging project, whereby all gauging station sites need to be calibrated against a range of manually measured flows. This is fundamental work for the Agency and the results are core not only to Water Resources, but also to other functions such as Flood Defence and FER.

- The Environment Agency and Anglian water have signed a further 5 years agreement for management of water abstraction from the Lincolnshire Northern Chalk aquifer for the purposes of managing saline intrusion. This will ensure that we are able to manage and protect the resources of the aquifer through drought. Over the last 5 years Anglian Water have reduced abstraction during drought periods to ensure sustainable abstraction consistent with managing saline intrusion.

- Success in influencing and persuading Water Companies to invest in resources to complete meter surveys as part of Metering Good Practice.

- Investment in the Environment a large number of sites in Northern Area have successfully reduced emissions to the environment. Some of the more notable successes are described below but this is not a complete list:

  Russell Burgess is a long established business at Yaxley involved in the processing and packing of vegetables, particularly potatoes. It has an effluent treatment plant that discharges to a lake system, known as the Crown Lakes'. The amenity value of these lakes is increasing as the major 'Peterborough Southern Township' development progresses. Following detailed negotiations initiated by the Agency and involving the local authority and the current owners of the Crown Lakes, the company has been

persuaded of the need to put in place a three year (maximum) programme to improve the quality of their effluent, so that the Crown Lakes can achieve and maintain its newly defined status. This programme is now being rolled out and, with pesticide removal, will bring the discharge to a quality that would have been virtually unobtainable a few years ago, to the benefit of both the environment and the local population.
Millennium Inorganic Chemicals The Thermal Converter for the total destruction of carbonyl sulphide (a carcinogen) releases to air is being commissioned. Hydrogen sulphide releases will also be reduced. The commissioning of the new Neutralisation Plant used in combination with the Effluent Processing Plant will yield dramatic reductions in the releases of metals in the final effluent discharged to the Humber Estuary. In addition, for the purposes of suspended solids control there will be continuous monitoring in terms of Nephelometric Turbidity Units (NTU) previously precalibrated with solids concentration. The overall effect is that the final effluent will be continuously controlled between pH 5 to 9 for the first time. Further, the filter cake produced in the process will be tested as a low permeability capping material to restore old landfill areas and this is likely to result in lower leachate production. This is a good example of the constructive reuse of waste.
Ingoldmells Urban Wastewater Treatment Scheme AWS Ltd is engaged in a £14m project to upgrade Ingoldmells long sea crude sewage outfall to full secondary treatment. Completion is due at the end of 2001and should lower the risk of failure of the adjacent bathing water against EC directive mandatory standards. At present the sewage effluent from Ingoldmells is subject to preliminary treatment (fine screening and grit removal) before discharge to the North Sea via a long sea outfall. The present target date for completion of the scheme, to provide secondary treatment, is 2001.

"Perception"

- Full and successful implementation of new flood warning codes in September 2000. Fully and successfully implemented and exercised in October/November 2000. Northern Area seen as best practice in Anglian Region.

- Success of Area flood warning public awareness events in Northampton, Lincoln and Wisbech.

- Receptive nature of Local Planning Authorities in respect of recognition of flood risk issues and the need for consideration at the pre-planning and planning application stage.

- Recognition of Agency issues and concerns at the East Midlands, Yorkshire and Humberside regional planning guidance examinations in public. All panels recognised the importance of increased emphasis on Environmental issues, including climate change and that these issues need addressing at a strategic planning level.

- Management of the Oct/Nov floods including the performance of existing flood defences and recently completed improvements e.g. River Rase Flood Storage Scheme. Praise from LFDCs/IDBs for performance. Successful operation of the Lincoln Washland scheme in November 2000 (first use).

- Effective strategic support to Development Control on Flood Risk issues. Seen has best practice in Anglian and whole EA.

- Trial to employ hydrogen peroxide to eliminate *prymnesium* was found to be successful. This provides a quick response for future fish kill incidents.

- Water Vole Conference was held in Lincoln for Conservation Bodies, Councils and Land Drainage bodies such as Internal Drainage Boards. Workshops were held to discuss certain issues surrounding water voles, such as working near sites, planning, etc.

- Grantham Angling Association: Dramatic move by Grantham Angling Association from annual stocking of trout to habitat restoration and therefore a more sustainable fishery.

- Bittern Breeding: First breeding success at Far Ings. Agency has assisted with habitat improvements and fish stocking.

- On the 5, 9 and 10 May Water Resources staff visited three local primary schools to promote the need to be "Water Wise", the Agency's Millennium Challenge for may. The entertaining talks were well received by the children, drew an encouraging response from the schools involved and everybody went away a little wiser. The talks were reported in the local press with the water wise message coming across strongly.

- Asset Management Plans. The programme of improvement to sewage treatment works and the sewerage system is beginning to bring notable improvements in River Water Quality. Environment Agency General Quality Assessment monitoring has identified a number of improvements that are linked to completion of Asset Management Plan driven investment.

- Implementation of New Legislation; Contaminated Land Regulations have required the Agency to work very closely with Local Authorities in setting up new working practises. Co-operation and liaison between the Environment Agency and Local Authorities has been excellent. At Helpston we operated a Pilot Treatment Plant that performed significantly better than predicted. This new information has enabled the Agency to further develop its long-term remediation plan that will be available mid 2001.
  Control of Major Accident Hazard Regulations requires the Environment Agency to work alongside the Health and Safety Executive as joint competent Authorities. Developing guidance and working protocols has been difficult, although there is much yet to be clarified early indication are that the working relationship is good and we are beginning to draw on the various strengths of this new partnership.
  Habitat Regulations require the Agency to liase with English Nature throughout an extensive revision programme of permissions. As with any new regulatory regime precedents are few and developing systems of work and understanding of the regulation ahs been difficult. Northern Area has an excellent multifunctional project group and has made a significant contribution to developing understanding of the Regulations, particularly their application to Water Quality.

- Bathing water quality; East Lindsey District Council are now playing an active role in routine meetings between the Internal Drainage Board, AWS and Agency Environment Protection staff at Manby in respect of bathing water quality, particularly at Skegness and Mablethorpe. Elected Councillors were made aware of this liaison in response to their queries regarding the lack of a Blue Flag award at Skegness in 2000 and 2001.

Disappointments.

"People"

- Staff turnover has been very high, with particular problems felt in F.E.R., Water resources and Environment Planning although all functions have been effected. Coupled with this it has been difficult to attract new starters with the required skills and experience for many posts, in particular the more specialist activities. Essential to the success of the Area are it's people and we will make particular efforts to overcome these difficulties, seen as a major priority for the next few years.

"Perfomance"

- Ongoing difficulties with collaborative project delivery, with time constraints and project management. Leaning away from this type of work, especially with the extent of work involved and lack of resources.

- FDMS system resilience and use.

- Further delays by NCPM of Fluvial Flood Alleviation Schemes in Brigg and Horncastle and Tidal defence works on the Humber.

- Unable to meet telemetry maintenance and calibration standards. Accuracy of flood forecasts still not acceptable.

"Perception"

- The lack of progress both Nationally and Regionally with the Better Town Planning project.

- The new National Charging for Information policy has not attracted the revenue from chargeable requests for information as was anticipated.

- The lack of "enthusiasm in Local Authorities with regard to MAFF High Level Targets, Operational Plans or the exercise of their permissive powers.

2001/2002 Priorities and Issues

The forthcoming year promises to be no less challenging than previous years have been, and a corporate and co-ordinated approach will be required in order to achieve positive outcomes to these priorities and issues, explicit details of which are included within workplans.
Our AMT/Team Leader event held, late September 2000, early in this years business planning round, gave us the opportunity to identify and debate these priorities and issues in this corporate and co-ordinated way, leading to a wide understanding of what the Area and Functions need to achieve in the forthcoming year.

"People"

- *To recruit, train and develop and retain staff at all levels with the required skills and competencies.*
  The Area has seen considerable turnover in staff over the past few years and is finding it difficult to recruit staff with the necessary skills and competencies. These difficulties have an effect on the 3P's, People: need for all staff to be able to develop to the required level of competency, Performance: lack of experience leads to lower performance and Perception: criticism for low levels of experience and competency of some staff possible. These shortfalls run the risk of cultivating employees with a mediocre skills base, having low motivation which in turn will not achieve the Environmental gains detailed in the Environmental Vision.

  We will therefore remain committed, and step up our efforts, as a Management Team to the development of all our staff, through the preparation of quality PDP's linked to personal objectives which will link to functional and ultimately an area training plan. Particular attention will be paid this year to the realisation of these PDP's. Succession planning will be carried out for key/critical posts within the area, and consideration given to the provision of training post and structured training for professional qualifications.

- *To provide a programme of Health and Safety improvement works on the River Nene Navigation based upon risk management principles. To identify and secure adequate funding to enable the programme to be progressed.*
  Serious accidents to members of the public whilst using the Nene navigation have occurred over the past years, resulting in claims against the Agency. Apart from the moral implications this also has an effect on staff and monetary resources. Considerable work on Safety improvements is required to structures on the Nene navigation to ensure the Safety of the public whilst navigating the river. Funding for this work is not readily available leaving the Agency in a vulnerable position should more serious accidents occur. The area is not able to fund these improvements from existing budgets.

  We will continue with the works currently ongoing and use further the consultants report as the database for works needed, in a risk based priority order, to identify and secure further funding. All accident statistics will be used to monitor the success of works and to reprioritise works as required. PR campaigns will be used to raise the profile of Safety on the Nene navigation including the issue and subsequent success monitoring of the "Strong Stream Advice" issued to boat user at time of high flows.

- *Resolve resource issues existing within the Direct Services Group.*
  The Direct Services Group have found it increasingly difficult to provide continued support to cover for emergency situations in compliance with Working Time and Health and Safety regulations and MAFF HLT's. Shortage of Staff and Manuals to provide continued cover in compliance with maximum working hours, together with duties required within emergency procedures and maintenance of new installations (M&E and Telemetry) and MAFF, HLT's, increases the risk of not providing the required levels of service when dealing with both Emergency situations and routine operational duties.

  We will review the existing resource allocations and as required and where possible provide additional resources by allocation of last years CNFDR and LMR agreements.
  We will address the Noble Number and provide training to provide extra dedicated personnel for M&E and Telemetry maintenance.

"Performance"

- *Improve the maintenance standards of the telemetry infrastructure operated within the area.*
  Flood Forecasting, warning and operational response is reliant on timely and accurate data collected from the field which relies on well maintained and calibrated outstations. Resource and skill limitations together with increased complexity of outstations have led to inadequate maintenance and calibration standards, which in turn has led to poor quality data. This poor quality of data will have an effect on the accuracy, reliability and timeliness of Flood Warning, and provision of accurate data on which Water Resource decisions are made, with the subsequent risk of the area not meeting customer expectations.

  We will complete a review of the existing resource allocations and as required and where possible provide the resources agreed from last years CNFDR and LMR allocations to Direct Services and provide training for personnel in telemetry maintenance.

- *Provide area input into the provision of an accurate and reliable Flood Forecasting and Warning System.*
  Benefits in all our investments in Flood Warning will not be realised if we can not accurately forecast flood events, especially extreme cases. Flood forecasting in the Region is currently poor. A migration plan from Area to Region not in place. There is a lack of skills within the Regional Flood Forecasting Centre. Delays are occurring and are likely to escalate in the production of the Anglian Flow Forecasting and Modelling System, with the inherent risk that we will not be able to accurately forecast flood events with the subsequent result of not being able to match performance expectations from both the public and MAFF.

  We will seek to influence the link of the delivery of ARTS 2 / AFFMS, to the new Regional Forecasting Centre, and the approval of new project management structure. We will contribute to the completion and implementation of the migration plan together with the review of the skills base and positioning of resources.

- *To control prime documentation now issued on the "intranet route" and provide archiving of historic data with efficient retrieval as required.*
  Increased and easier access to data/ information would have a significant effect on efficiency. Electronic archiving of data would allow for quicker and more efficient retrieval of historic data whilst also releasing valuable space. There is continued activity spent on the move towards storage of data on IT systems (eg, Intranet), some of which has been approached in a piecemeal fashion with the lack of an Agency standard. Increasingly prime documentation and procedures eg; Health and Safety information is issued via the Intranet with the resulting risk that staff needing to be aware and use the latest information may be unaware of changes, that have, previously been notified through the area document control system. This may lead to serious failures in compliance with Agency policies and procedures.

  We will seek to develop and influence a best practice and fail safe approach to dealing with controlled documentation received via the intranet ensuring that those using documentation, controlling policy and procedure, are informed and aware of changes affecting their modus operandi. We will also contribute to and influence the provision of a national standard, and or, system for the archiving of historic data allowing the fast and efficient retrieval of data so archived.

"Perception"

- *Seek to raise the profile of the "Wash LEAP" and to influence the creation of an Integrated Management Plan for the Wash area.*
  Future developments within the Wash require careful consideration to minimise adverse environmental impact, which requires a holistic, integrated approach. Recognition is needed that inputs are required from all three area's of the Region together with external organisations having an interest in the Wash "LEAP". Failure to adopt this approach may lead to piecemeal developments in this environmentally sensitive area, eventually leading to conflicts between interested organisations resulting in significant adverse environmental impacts the effects of which may be irreversible.

  We will through internal routes and external audiences seek to raise the profile of the Wash LEAP and subsequently influence the creation of an Integrated Management Plan for the Wash Area.

These seven priorities are complemented by and added to by the detailed workplans contained within Section 9 of this plan.

FORWARD LOOK TO 2004

In producing this, the 2001/2002 Northern Area Business Plan, we have also had an eye on future priorities, influences and their impact on the Area over the next 3 years, and this forward look identifies the more significant of them:

- Continued ability to recruit, train and develop, motivate and retain staff at all levels with the required skills, this is vital to the effective delivery of the Agency's Vision and thus the delivery of real environmental gain.

- Environment Agency Vision/Frameworks for Change, to demonstrate the Agency is changing in the way our Vision and Frameworks for Change indicate it will be necessary for our Business Plans and Priorities to also change in the same way. Achieving this will require more effort on Business Planning and improving the Environment Protection Priority Planning system.

- New duties, Environment Protection is implementing many new regulatory regimes e.g. Habitat, Groundwater, Contaminated Land and IPPC Regulations. As we become more involved in these and other significant new duties the nature of our work is changing. Common aspects of some regimes e.g. Nitrate Vulnerable Zones and Groundwater Regulations will bring the Agency into contact with existing and new customers in different ways. Opportunities therefore exist to combine some aspects of our work and promote the concepts of waste minimisation and pollution prevention to many new customers. For example NVZ'z and Groundwater Regulations mainly affect farmers – we can combine some of our work on these regulations, the IPPC regime will require operators not previously regulated by the Agency to obtain and authorisation. Redirecting our efforts in to these new duty areas will be more easily achieved through methods of work proposed by Project BRITE.

- Project BRITE, This project will restructure and improve the way in which Environment Protection operates. Change is necessary to better prepare Environment Protection to deliver all that will be expected of it as new legislation on e.g. IPPC is implemented. Additional benefits arising from improved communication and policy development will also bring significant efficiency savings.

- Delivery of H&S works on the Nene Navigation, will require continued and sustained effort over a number of years in order to achieve the required improvements.

- The implementation of Biodiversity Action Plans for the functions will require much cross functional effort.

- The completion of the first integrated flood defence, flood forecasting and development control catchment modelling system in the Agency in the Nene Catchment.

- Influencing Local Authorities to develop a proactive approach to their flood defence responsibilities and securing investment by 3rd party asset owners to secure effective maintenance work.

- The continual work on the Catchment Abstraction Management Strategies, in the context of resource implications and limitations.

- Continuing to meet the statuary requirements for Abstraction Licence Reviews particularly the time limiting of licences.

- Continued liaison with Local Authorities and Developers in respect of flood risk reduction requirements and recognition of climate change impacts.

- Provision of evidence, attending planning appeals and public enquiries that will inevitably follow from the increased objections to planning proposals made on flood risk grounds.

- Maintaining momentum on The Nene Waterways Partnership and actually achieving project completion on the ground.

- Undertaking the vital role of education and influencing others activities to their full potential, together with developing and engaging others in partnerships to achieve external funding targets, mainly due to lack of resources and the inability to recruit suitable staff.

- Continued effort towards achieving the requirements of the Agency's Environmental Management System.

- The provision of structured planned maintenance plans for Agency buildings with funding to carry these out.

EFFICIENCY SAVINGS

As an Area we intend to achieve the tabulated efficiency savings as below either within individual or across all functions.

Function	Efficiency initiative	Date implement	Total Expenditure	Estimated cost savings	Cost savings reinvested	Explanatory notes
Environment Planning /protection	PASF. E.P staff to get PASF licences trough IPPC funding	A.S.A.P	-	-	Increase in general response efficiency and quality of information.	Improve search times and completeness for relevant data used in determination process
Environment Planning /protection	Waste licence defaulters – active recovery of subsistence fees from non payers	As from 01/04/2001	-	-		
Environment Planning /protection	Information Management. Completion of database holding records of all files held/location and all organisation/ individual contact details	May 2001	-	-	Free up time for priority work.	Saving of staff time in searching for information.
Nene Strategies	Withdrawal from Northampton Office to Flood Defence Scheme site office	April 2001	-	4K		
Nene Strategies	Non replacement of Nene Strategies Manager	April 2001	-	40K		
Customer Services together with other functions	Reduction in attendance at County Shows etc. Those shows producing no benefit to the Agency in terms of heightened public awareness already identified.	As from 01/04/2001	-	-	Resources reused to more effect in the area's education role.	
All functions	Reduction in numbers of meetings. (AMT<AEG<LFDC)	As from April 2001	-	-		Dependant on further consultation.
All functions based at Kettering	Promotion of use of conference room at Kettering	As from 01/04/2001	-	3K (estimated)		Need to use outside venues for staff training and meetings obviated.
All functions	Reductions to internal catering provisions	As from 01/04/2001		6K		Only all day or meetings spanning lunch time will have lunch provided.

Function	Efficiency initiative	Date implement	Total Expenditure	Estimated cost savings	Cost savings reinvested	Explanatory notes
All functions	Reduction on business mileage, for lease, essential and casual users.	Ongoing	-	-	-	2001/02 targets still to be set.
All functions	Enhanced use of Video Conference facility, including the provision of facilities at Nene House, Kettering.	2001/02	-	-	Better use of time not spent travelling to and from meetings.	Use monitored in area Monthly Performance Update Report for discussion at AMT meetings.
All functions	Reduction in Office Energy use.	Ongoing	-	-	-	Reduction in electricity and Gas use at offices. Targets yet to be set.
All functions	Reduction in residual Waste produced .	Ongoing	-	-	-	Work needs to be done during the year to improve targets and monitoring regime.

I.S. (Information Systems) ISSUES

I.S./I.T., issues were raised as a business risk at our AMT/ Team Leader day, was included as a "Regional top ten business risk" and included in the Line Management Review process. Those issues of greater significance to Northern Area are set out in the table below, together with the development needed over the period of this and, no doubt, future plans

Topic	Issues	Development
Intranet including the use of Solutions.	Control of Prime documentation issued via the Intranet route. Access at remote locations. Timely knowledge of changes to procedures. Failure in compliance with Agency Policies and Procedures.	Seek to influence "Best Practice" and fail safe approach to dealing with controlled documentation issued via the Intranet. Training in the use of the Intranet. Acceptance of the benefits of Intranet use, and subsequent promotion thus increased use.
Storage of Archive Data	Lack of storage space for archived data. Inefficiencies in retrieving archived data. (Time cost).	Contribution and influence to the provision of a national standard, and or, system for the archiving of historical data, allowing the fast efficient retrieval of such data . Promote the benefit to storage of data electronically.
Telemetry	Lack of accurate data on which to base key decisions made by the agency, ie; Flood Forecasting and Water Resource decisions. Agency not meeting customer expectations.	Address both resource and skills shortage in the maintenance and calibration of equipment.
Customer facing Groups	Lack of relevant "Feed into and Feedback" from these groups. Area needs not addressed.	Identification of knowledgeable informed representatives to these groups. Representatives responsibilities recognised in objectives and time allocated to carry out duties.

A draft National Information Systems Strategy document has been prepared, which forms the basis of a Regional Strategy for I.S / I.T., which raises many topics and issues not tabulated above.

We will via representation on the customer facing groups contribute to the developments identified within this strategy to ensure that the needs of the area are included within these developments.

RESOURCES – FINANCIAL

NORTHERN AREA
REVENUE AND CAPITAL BUDGETS 2001/2002

These are the financial resources we intend to use throughout the year.

	Business Services	Customer Services	Direct Services	Env. Planning	Env. Prot Lincs	Env. Prot W&N	F.E.R.	Flood Defence	Nene Stategies	Water Resources	Area Manager	H.M.G	TOTAL
OPERATIONS													
SALARIES													
DEP'T ADMIN													
GENERAL ADMIN													
BUILDINGS													
SPECIAL ALLOCATIONS													
Sub Total													
CAPITAL													
TOTAL.													

RESOURCES - PEOPLE

The key to success within the Area is without doubt it's people. Without well developed and motivated staff it will not be possible to achieve the objectives and actions we have set within this plan, this has been recognised at all stages in the production of this plan and indeed is one of the area's priorities for the forthcoming year.

Training and Development will play a crucial role in this priority and we will continue to give training a high priority in the Area over the next financial year, whether it is training to enable staff to carry out new duties, or to enable them to carry out their current roles more effectively. Training and development to meet competence requirements will form a substantial part of this year's programme.

A detailed training plan is being developed as an initial indicator of training that will be required during the year, but we also recognise that not all requirements will be known at this stage, and until Personal Development Plans have been produced in April the plan can not be completed. Once complete the training plan must provide sufficient flexibility to deal with changes as they arise. The training plan is divided into four categories: Technical, Health and Safety, Personal and Management.

Pressure from region to complete this training plan before PDP's are completed put the planning / implementation phases out of sequence, and as it is so important to ensure accurate and deliverable training plans are produced, we will seek to influence the timing of these processes to redress the problems encountered in previous years.

Some of the more significant training needs identified at this stage in the area are;

- Managing Safely (IOSH), (AMT managers and Team Leaders)
- Team Leader Development.
- Continuance of Competencies for Warranted Officers.
- General Competence in respect of Pay Progression.
- Technical Development Skills.

We will pay particular attention to the production of PDP's, and will be encouraging staff to take a more active role in developing their own Personal Development Plans, and emphasising the development opportunities that exist beyond formal training courses.

Details of the area structure identify the resources against functions are shown overleaf.

BUSINESS SERVICES – WORK PLAN

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
BS/N/01	Manage the provision of Administration and Business Support Services for the Area.	Effective and efficient management of local procurement services, personnel services, cash and cheque handling, postal services, catering and other external contracts Implementation of the new inventory system and compliance with PIN. Targets achieved within budget. Ensure that orders are raised within 24 hours of requisition. Ensure that the Code of Practice for answering telephone calls is adhered to.	Business Development	Graham Chantry		8.2
BS/N/02	Manage all premises within Northern Area.	The provision of safe, secure, clean, pleasant accommodation which is visitor friendly. Development of accommodation business cases as necessary to complete the provision of office facilities throughout the Area, specifically take up additional accommodation at Manby ensuring that the Biology Lab is operational by Dec2000. Review accommodation needs in the light of the diversity plan.	Business Development	Graham Chantry		1.45

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
BS/N/03	Co-ordinate and monitor the implementation of the Agency's Environmental policy, ensuring targets are met, including co-ordination of the Area Green Circle, and promotion of video conferencing.	Environmental targets met. Active Green Circle contributing to targets. Promote and extend to Kettering use of video conference facility to reduce both mileage and resource hours. Internal DIY Audits carried out to timetable and results acted upon to facilitate continuous improvement at Manby, Spalding and Kettering Continued progress against EMS objectives, including accreditation to ISO14001 for the Waterside House site.	Business Development	Graham Chantry		0.35
BS/N/04	Co-ordinate and monitor the implementation of the Agency's Health and Safety Policy, including monitoring targets set during the safety audit.	Provision of Health and Safety. Co-ordination and monitoring of Health and Safety Management Systems, Audit and Action Plan arising therefrom Area report to Region by Sept 2001. Provision of an Area standard and co-ordinated approach for Health and Safety Inspections, together with programme for implementation of inspections by June 2001. Additional promotion of Area Safety Action Group, including Health and Safety Newsletter and Health and Safety Week.	Business Development	Graham Chantry		0.30

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
BS/N/05	Co-ordinate the production of the Area Business Plan, Influence it's use and understanding links to performance measures and monitoring throughout the area.	Preparation of Area Business Plan in liaison with AMT and Team Leaders. Incorporation within plan of National/Regional targets, LEAP actions and national priorities. Co-ordination of Area inputs and responses to LMR process. Production of plan within deadlines. Liaise with Regional Business Planning on behalf of Area.	Business Development	Graham Chantry		0.30
BS/N/06	Co-ordinate internal business performance and efficiency measures to meet Regional and National requirements, link to key actions within the work plans and feedback to AMT.	Production of Area, Monthly Reports, Performance Update Reports, Quarterly OPMs, contributing to the Quarterly Review. Review and interpret information, report to AMT meetings on a monthly basis. Complete all reporting to deadlines	Business Development	Graham Chantry		0.60
BS/N/07	Co-ordinate and maintain Area based personnel issues.	Efficient personnel procedures for the area in conjunction with Regional Personnel.	Business Development	Graham Chantry.		0.30

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
BS/N/08	Produce and maintain the Area Business Continuity Plan	Availability of useable, up to date business continuity plan. Update plan to ensure that it remains applicable for changing circumstances by June 2001. Continuation of the Agency's and Area's business should failure to business infrastructure occur.	Business Development	Graham Chantry		0.20
BS/N/09	Co-ordinate and advise on the operation of the Scheme of Delegation within the Area.	All Area operations carried out within the bounds of the Scheme of Delegation throughout the Area.	Business Development	Graham Chantry		0.05
BS/N/10	Ensure proper management of the department is maintained, including staff management and development, and department administration.	Carry out annual appraisals and quarterly reviews. Promote staff development by producing PDP's OPM: % staff with PDP'S reviewed within last 6 months. Using equal value criteria provide evidence of staff progression against competencies. Undertake recruitment activities. Maintain appropriate levels of administration. OPM: Turnover rate, Sickness rate, %'s of lost time. Ensure that relavent training needs are delivered by March 2000.	Operating in an open and business like way.	Graham Chantry		Included in BS/N/1-9.

Source/Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
BS/N/11	Operating in an open and businesslike way Provide corporate input	Comply with H&S Management System, legislation, CDM etc Implement actions identified in the HSMS audit and action plans and continually review and update to achieve a successful audit Undertake and review risk assessments Staff H&S trained Input into Strategic Outcome Groups as required.	Operating in an open and business like way.	Graham Chantry		Included in BS/N/1-9.

		Aid , zap teams, user groups, flood warning duty rosters etc).				
12	Customer Services Health and Safety Action Plan achieved and all Health & Safety requirements met.	All staff aware and trained in respect of personal responsibilities for H&S. Risk Assessments up to date and staff trained. Health and Safety on daily agenda – comply with Health & Safety Management System, legislation, CDM etc. Implementation of Health & Safety plan for function . Maintain PPE.	Business Development	Mervyn Pettifor	Area Budget	0.5
13	Make an effective contribution to Function initiatives and projects (eg Development of Policies, 'Better Town Planning' project, implementation of SuDs initiatives, training, IS development, function meetings, Regional Planning Liaison Group, DPS2, IPPC etc).	As agreed at the Regional Customer Services Managers Group.	Business Development	Mervyn Pettifor		0.5
					Totals	**24.5**

8	Functions to have increased awareness of Local Authority Strategic land use plans Local Authorities to have better understanding of environmental constraints on development of land	Better regulation of activities on developed land. Agency's data on environment constraints on land use improved. Improved uptake of Agency initiatives, which promote environmental sustainability. Measured by number of Agency policies and best practice incorporated in LPA plans. Respond to LA and Regional plans modifications as they arise. Ensure responses are within 6 weeks in accordance with agreed deadlines, and Agency concerns are taken into account. LPA queries and consultation responded to in line with OPM's and council deadlines.	Business Development / Conserving the Land	Richard Kisby	Area Budget	1.0
9	Area Environment Groups developed in accordance with National and Regional guidance	Members of the Welland and Nene AEG and Lincs AEG able to provide improved advice on environmental issues of local concern. Raise stakeholder involvement.	Business Development	Mervyn Pettifor	Area Budget	0.5
10	Ensure proper management of department is maintained, including staff management, induction,training and development, and department	Carry out annual appraisals and quartley reviews. Promote staff development by producing and implementing PDP's. Measured by % of staff with PDP which have been reviewed in last 6 months. Hold team meetings and ensure effective cascade	Business Development	Mervyn Pettifor	Area Budget	1.5

Source/Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £K	Forecast FTE
DS/N/08 EP	Continue the development of Risk Assessments and Safe Systems of Work, relavent to DSG, activities.	Compliance with external legislation, and internal policy. Safer working practices and a reduction in the accident rate from 1999/00 figures.	Business development	Eddie Markham.		0.2
DS/N/09 EP	Continue the development of training records and needs.	Complete record of training for all manuals, programmed and planned approach to training provision. Plant permit cards Re-issued to all manuals by October 2000	Business development	Eddie Markham.		0.1
DS/N/10 EP	Continue to show provider value for money.	Success in winning work in competitive tender, to a value of 10% of £5.0m turnover. Works completed on time and within budget.	Business development	Eddie Markham.		0.02
DS/N/11 EP	Work to effective Service Level Agreements.	Review service level agreements, currently in existence by end of June 2000	Business development	Eddie Markham.		0.05

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
DS/N/12	Ensure proper management of the department is maintained, including staff management and development, and department administration.	Carry out annual appraisals and quarterly reviews Promote staff development by producing and implementing PDPs OPM: % of staff with PDP which have been reviewed in last 6 months Using Equal Value criteria, provide evidence of staff progression against competencies Undertake recruitment activities Maintain appropriate level of administration OPM: Turnover rate Absence monitoring – % working days lost due to long term absence % of which were as a result of accidents/occurances at work	Operating in an open and businesslike way	Eddie Markham		1.5
DS/N/13	Ensure all Health and Safety requirements are met	Comply with H&S Management System, legislation, CDM etc Implement actions identified in the HSMS audit and action plans and continually review and update to achieve a successful audit Undertake and review risk assessments Staff H&S trained	Operating in an open and businesslike way	Eddie Markham.		3.0

Source/Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
DS/N/ 14	Provide corporate input.	Deadlines met for routine reporting requirements and special requests including monthly and quarterly reports. Regularly review management information to ensure department operating to target and budget. Provide departmental input to the Area and Functional Business Plans. Provide support to agreed multifunctional projects (eg EMS project, Health & Safety, First Aid , user groups, flood warning duty rosters etc). Input to strategic Outcome Groups as required.	Business Development	Eddie Markham		0.1

2001/02 WORK PLAN – NORTHERN AREA ENVIRONMENT PLANNING AND PROTECTION (1 of 4)

Source Ref	Target	Success Criteria and Actions	Theme	AMT/TL Responsibility	Forecast £k	Forecast FTE
EPPPE Activity A Formulate Policy	• Consult Statutory Committees	• Provide support and information for AEG's	Operating in an Open and Businesslike way	John Sweeney Matthew Clark David Hawley		1.19
EPPPE Activity B Promote Influence Educate	• Improve liaison with all Local Authorities and Regional Government	• Establish good working relationships in common areas of work. eg Contaminated Land, Air Quality, IPPC etc	Integrated River Basin Management	John Sweeney Matthew Clark David Hawley		7.39
	• Contribution to NAQS and ambient air quality studies	• Contribution made to target	Improving Air Quality	John Sweeney		

EPPPE Activity C Plan Organise Control	• Revise and issue discharge consents so as to enforce AMP_3 commitments	• AMP_3 programme reflected in discharge consent conditions for [redacted] STW's OPM : Number of consents to review by March 2000. Number of consents reviewed.	Regulating Industry	John Sweeney		33.66
	• Develop and enforce a Groundwater Regulation enforcement plan	• Routine programme on inspection of Groundwater authorisations following risk-based approach.	Protecting Water Resources	John Sweeney Matthew Clark David Hawley		
	• Promote use of Strategic Waste Management Assessments	• Support Local Authorities in development of waste plans	Managing Waste	John Sweeney		
	• Implement new waste site returns form and RATS2 database.	• New form sent to all Area waste sites, returns entered onto RATS2.	Managing Waste	John Sweeney		
	• Implement first stage of remediation and monitoring plan for contaminated 'Special Sites' nr Helpston	• Funding and formal partnerships to be organised during 2001/02 to assist with implementation of remedial works.	Conserving the Land	John Sweeney		
	• Ensure proper management of the department is maintained, including staff management and development, and department administration.	• Carry out annual appraisals and quarterly reviews • Promote staff development by producing and implementing PDPs OPM: % of staff with PDP which have been reviewed in last 6 months • Using Equal Value criteria, provide evidence of staff progression against competencies • Undertake recruitment activities • Maintain appropriate level of administration OPM: Turnover rate Absence monitoring – % working days lost due to long term absence % of which were as a result of accidents/occurrences at work	Operating in an Open and Businesslike way	John Sweeney Matthew Clark David Hawley		

2001/02 WORK PLAN – NORTHERN AREA ENVIRONMENT PLANNING AND PROTECTION (3 of 4)

Source Ref	Target	Success Criteria and Actions	Theme	AMT/TL Responsibility	Forecast £k	Forecast FTE
EPPPE Activity C Plan Organise Control	• Assist the working group developing and improving Emergency Action Plans for the Humber Estuary	• Environment Agency plans compatible with those of other organisations responding to emergencies.	Integrated River Basin Management	Matthew Clark		
	• Maximise Potential of Information Systems	• Achieved efficiencies in amount of staff time required to obtain information for internal and external use.	Operating in an Open and Businesslike way	John Sweeney Matthew Clark David Hawley		
	• Ensure all Health and Safety requirements are met	• Comply with H&S Management System, legislation, CDM etc • Implement actions identified in the HSMS audit and action plans and continually review and update to achieve a successful audit • Undertake and review risk assessments • Staff H&S trained	Operating in an Open and Businesslike way	John Sweeney Matthew Clark David Hawley		
EPPPE Activity E Report Environment	• Ensure proper recording, reporting and provision of environmental data.	• Meet internal and external requirements within agreed timescales.	Integrated River Basin Management			2.27
EPPPE Activity F Monitor Environment	• Optimise environmental monitoring to support various requirements.	• Conduct monitoring to meet statutory and permissive requirements.	Integrated River Basin Management			6.90

2001/02 WORK PLAN – NORTHERN AREA ENVIRONMENT PLANNING AND PROTECTION (4 of 4)

Source Ref	Target	Success Criteria and Actions	Theme	AMT/TL Responsibility	Forecast £k	Forecast FTE
EPPPE Activity G Permit	• Meet statutory deadlines for issuing Waste, Water, PIR and RSR permissions.	• Regionally agreed targets met. Issue 100% of permissions within statutory period of timescales agreed with applicant, by March 2001. OPM : Nr of applications received. Nr of applications completed. Age profile	Regulating Industry	John Sweeney		20.52
	• Implement a programme of 4year reviews for Waste Management Licences.	• Resources allocated so that reviews on 80 licences can be accomplished by [redacted]. OPM : Number to review by March 2002. Number reviewed	Managing Waste	John Sweeney		
	• Implement a programme of 4year reviews for PIR and RSR [redacted]	• Permits reviewed in line with programme. OPM : Number to review by March 2002. Number reviewed	Regulating Industry	John Sweeney		
	• Implement the Habitats Directive	• Work programme of permission reviews completed with the agreed timescale. [redacted]	Integrated River Basin Management	John Sweeney		
	• Implement the COMAH Directive	• Liase with the Health and Safety Executive provide timely response to consultation to ensure Safety reports are acceptable	Regulating Industry	John Sweeney		
	• Prepare for implementation of the Landfill Directive	• Review waste management licences as necessary. Assist all local authorities and others by the development of a liaison forum to understand the implications of the Directive	Managing Waste	John Sweeney Matthew Clark David Hawley		
	• Implement the Contaminated Land Regulations	• Assist Local Authorities, through their development of remediation plans for contaminated land within their areas, with implementation and ensure appropriate remediation of special sites	Conserving the Land	John Sweeney		

Source Ref	Target	Success Criteria and Actions	Theme	AMT/TL Responsibility	Forecast £k	Forecast FTE
EPPPE Activity G Permit	• Implement the National Strategy for endocrine disrupters	• Interpret the national strategy for the River Nene gain full understanding of the implications.	Integrated River Basin Management	John Sweeney David Hawley		
	• Implement the requirements of the Dangerous Substances Directive.	• Work programme of permission reviews completed with the agreed timescale.	Integrated River Basin Management	John Sweeney		
	• Implement the IPPC Regulations	• Bring installations into IPPC as regulations dictate. Issue 100% of authorisations within statutory period or timescales agreed with applicant by March 2002. OPM: Number of applications received Number of authorisations issued	Regulating Industry	John Sweeney		
	• Improve performance of Ingoldmells STW. Make a difference site.	• Enforce Urban Waste Water Treatment standards through an agreed improvement programme, to achieve total completion by end of 2001	Regulating Industry	John Sweeney		
EPPPE Activity H Access Compliance	• Encourage organisations to reduce special and industrial waste arisings	• Through effective regulation encourage waste minimisation, focussing on special waste production. Audit [redacted] of special waste generators.	Managing Waste	John Sweeney Matthew Clark David Hawley		15.33
	• Implement NVZ policy and procedures to reduce Nitrate Pollution.	• Actions implemented to plan taking account the review of designations.	Protecting Water Resources	John Sweeney Matthew Clark David Hawley		
	• Waste, from 2000/2001 ensure that all licensed sites have an OPRA score of less than [redacted]	• Progress in accordance OPM's OPM : Number of sites requiring score. Number with score < 3 months old.	Managing Waste	Matthew Clark David Hawley		
	• PIR, from 2000/2001 ensure that all licensed sites have an OPRA score of less than 12 months old	• Progress in accordance OPM's OPM : Number of sites requiring score. Number with score < 12 months old.	Regulating Industry	John Sweeney		
	• Enforce the Packaging Regulations	• [redacted]	Managing Waste	John Sweeney Matthew Clark David Hawley		

Source Ref	Target	Success Criteria and Actions	Theme	AMT/TL Responsibility	Forecast £K	Forecast FTE
EPPPE Activity H Access Compliance	• [redacted]	• [redacted]	Managing Waste	John Sweeney		
	• Reduce releases of endocrine disrupting NPEO's to water.	• Reduce product list containing NPEO's	Regulating Industry	John Sweeney		
	[redacted]	• Completion of programme of capital investment and effective regulation	Regulating Industry	David Hawley		
	• Improve environmental performance at Winterton Landfill site. Make a difference site	• Improve management of leachate via an operator-produced plan.	Managing Waste	Matthew Clark		
EPPPE Activity I Enforce	• Improve compliance of Non-Anglian Water discharges through effective regulation and enforcement	• Effluent quality improved at list of area priority sites [redacted]	Integrated River Basin Management	John Sweeney Matthew Clark David Hawley		4.77
EPPPE Activity J Incident Response	• Respond to all reports of Water pollution and illegal Waste activities to PACE act and EPPI service levels Maintain accurate records in [redacted]	• Charter targets met; 100% responded to in target time. 60 % of costs recovered.	Integrated River Basin Management	John Sweeney Matthew Clark David Hawley		5.29
	• Appropriate enforcement action taken in response to incidents – non compliance NVZ's, producers responsibilities, ground water regs and transfrontier shipments / special wastes. All within the resources made available.	• Early and efficient decisions on whether to proceed with cases. Prompt completion of case files and action. • Positive actions – improvement of company behaviour and publicity.	Integrated River Basin Management	John Sweeney Matthew Clark David Hawley		

Source Ref	Target	Success Criteria and Actions	Theme	AMT/TL Responsibility	Forecast £k	Forecast FTE
	Provide corporate input.	Deadlines met for routine reporting requirements and special requests including monthly and quarterly reports. Regularly review management information to ensure department operating to target and budget. Provide support to AEG. Provide departmental input to the Area and Functional Business Plans. Provide support to agreed multifunctional projects (eg EMS project, Health & Safety, user groups etc). Input to Strategic Outcome Groups as required.	Business Development	John Sweeney Matthew Clark David Hawley		

FISHERIES, ECOLOGY and RECREATION – WORK PLAN

Source Ref.	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
FER/N/01 KPT LEAP's	Work with partners to develop projects in-line with Agency objectives.	Projects developed that improve recreation, conservation and navigation in the Area Secure funding for the Nene Corridor :Peterborough Project	DIRBM EB	I Forbes	100.0	< 0.5
FER/N/02 KPT LEAP's	European funding completed the Boston Wash Banks project in the Area.	Progress according to plan. Deliver recreation and conservation improvements.	DIRBM EB	I Forbes	450.0	< 0.5
FER/N/03 KPT	Improve the safety of the Nene Navigation to boat users and members of the public.	-Undertake works to improve safety of navigation users. -Monitor accident statistics. - Improve P.R.	DIRBM	I Forbes	1M	2.5 +2 FTE £100k Consultants
FER/N/04 KPT	Monitor and evaluate the success of 'Strong Stream Advice' and 'Floodline'.	'Strong Stream Advice' to boat users effectively delivered and understood. Review success rate to determine optimum target time for future years. Monitor use of 'Floodline'	DIRBM	I Forbes	5.0	< 0.5

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
FER/N/05 S KPT	Co-ordinate and complete Stages I & II of the Review of all Agency consents and authorisations as required under the Habitats Directive. Manage the Area Habitats Directive Group, progress and co-ordinate the initiation of Stage 3 investigations at an appropriate European site.	Stages 1 & 2 completed for Area. Stage 3 planned and initiated.	DIRBM EB	J Sweeney	50.0	1.0
FER/N/06 S KPT	Ensure all functions all Agency authorisations and operations comply with the Habitats Directive.	Internal procedures in place and operating effectively Conservation Regulations complied with. OPM's identified.	DIRBM EB	J Sweeney	50.0	2.0
FER/N/07 KPT	Enforcement, undertake Licence inspections for both fisheries and navigation to Agency standards	Inspect and achieve target level of inspection as required in OPM's Develop multiskilling of p/t bailiffs.	DIRBM	I Forbes	80.0	3.5
FER/N/08 S LEAP's	Investigate and where possible implement remedial measures to rectify failures in fisheries targets identified through routine monioring.	Satisfy Agency's Duty to improve fish populations.	MFF	I Forbes	130.0	4.5
FER/N/09 S	Titanium Dioxide Directive: Implement monitoring required by Agency Policy.	Benthic, sediment and bioaccumulation completed to the required standards.	RMI	I Forbes	40.0	1.0

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
FER/N/10 S	Implement enforcement of the Import of Live Fish Act Order.	Enforcement initiated to agreed Regional/National standards.	MFF	I Forbes	15.0	0.5
FER/N/11 P LEAP's	Progress the implementation of the Biodiversity Action Plans through partnership.	Implications of BAP's identified and disseminated to all Functions for agreements to inputs	EB	I Forbes	20.0	0.5
FER/N/12 P LEAP's	Continue to collate data on the Chalk Rivers of the Area and develop Action Plans with partners.	Action Plans developed, partnership initiated.	DIRBM EB	I Forbes	20.0	< 0.5
FER/N/13 P LEAP's	Development and impliment multifunctional biological monitoring programme.	Continue to input into national R&D Progect. LIFE data available for Key Area Rivers and provide key imput to Agency strategies e.g. CAMS.	RMI	I Forbes	85.0	3.5
FER/N/14 P LEAP's	Ensure the collection of biological evidence in support of UWWTD designations.	Surveys and analysis completed to National standard. 10 STW's – 2 survey stretches / STW =20 surveys. 1 resurvey (u/s & d/s) for AQC.	RMI	I Forbes	5.0	< 0.5

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
FER/N/15 P	Undertake routine Water Resources Licence inspectors and complete Metering Best Practice audits on Water Resource Licences.	High licence compliance. Compliance of new metering standards by licence holders. OPM : Nr inspections planned. Nr inspections done. % compliance.	MWR RMI	I Forbes	50.0	2.0
FER/N/16 P	Ensure all Health and Safety requirements are met	Comply with H&S Management System, legislation, CDM etc Implement actions identified in the HSMS audit and action plans and continually review and update to achieve a successful audit Undertake and review risk assessments Staff H&S trained	Operating in an open and businesslike way	I Forbes	50.0	2.0

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
FER/N/17 KPT	Ensure proper management of the department is maintained, including staff management and development, and department administration.	Carry out annual appraisals and quarterly reviews Promote staff development by producing and monitoring PDPs OPM: % of staff with PDP which have been reviewed in last 6 months Using Equal Value criteria, provide evidence of staff progression against competencies Undertake recruitment activities Maintain appropriate level of administration OPM: Turnover rate Absence monitoring – % working days lost due to long term absence % of which were as a result of accidents/occurrences at work	Operating in an open and businesslike way	I Forbes	60.0	2.5
FER/N/19	FER input to CAMS, CFMP's of CROW ACT	Multifunctional plans, recognising FER needs.	WR DIRBRM EB	R Ashford & A Baxendale	14.30	0.5-1.0

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
FER/N/ 20	Provide corporate input.	Deadlines met for routine reporting requirements and special requests including monthly and quarterly reports. Regularly review management information to ensure department operating to target and budget. Provide support to AEG. Provide departmental input to the Area and Functional Business Plans. Provide support to agreed multifunctional projects (eg EMS project, Health & Safety, First Aid , user groups. Input into Strategic Outcome Groups as required	Business Development	I. Forbes		

ANGLIAN REGION - Flood Defence Work Plan 2001/2002

- This document is a "live" document and will be updated throughout the year.
- Flood Defence Priority List 2001/2002 attached (– Priority Codes link)

Themes:

✪ A better quality of life
○ Improved and protected inland and coastal waters
✱ Wiser, sustainable use of natural resources
● Corporate activity
◆ An enhanced environment for wildlife
⊙ Restored, protected land with healthier soils
□ Limiting and adapting to climate change
✦ Cleaner air for everyone
✣ A "greener" business world
■ Reducing flood risk

Generic Regional Work Plan 2001/2002 amended to include Northern Area specific items

This Work Plan is intended to reflect those activities **common** across the Regional and Area Flood Defence client teams for 2001/2002.

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
1	Implement health and safety training for all staff in order to ensure a safe working environment and comply with legislation and policy	• Successful implementation of training for all staff [on-going] • Reduction in all types of health and safety incidents [on-going] • Legislation and policy complied with [on-going] • Successful audits [on-going]	●	• FDMs • TLs Priority 1H		2.67	Yes
		• **implement 00/01 FD audit recommendations** • **implement 01/02 H & S training plan** • **comply with Local H & S Management Procedures** • **undertake regular and recorded audit checking of H & S compliance**	●	• **All TLs** • **All TLs** • **All TLs** • **All TLs**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
2 / 6	Undertake Flood Defence regulatory, enforcement and Supervisory Duty roles in line with legislation and Agency policy	• Successful enforcement of relevant flood defence consent conditions [on-going] • Increased influence with operating authorities and private owners demonstrated and benefits realised [March 2002] • Measurable reductions in flood risk resulting from implementation of Supervisory Duty [March 2002]	■	• FDMs, • Enf. TLs • DC TLs Priority 1H		8.6	Yes
		• **deliver 01/02 asset improvement programme to include remedial Action Plans by 1st April 2002** • **achieve sign up to Operational Plans by partners and exercise 2 plans per Catchment** • **ensure 3rd Party assets, COWs are identified, inspected and condition reported** • **develop a risk based and prioritised work programme by October 2001** • **demonstrate effective working relationships with IDBs, LAs, BW and AW**	■	• **TL Enf** • **TL Enf** • **TL Enf** • **TL Enf** • **TL Enf**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
3	Provide a flood warning service and carry out reviews when appropriate and improve performance of the service	• At least 58% of properties in flood risk areas receive a flood warning service [March 2002] • Successful migration of flood forecasting activities from Areas to the Regional office [on-going] • Continued successful implementation of emergency roles and responsibilities [on-going] • Continued successful implementation of flood warning improvements project [on-going]	■	• FDMs • FW TLs Priority 1H		4.67	Yes
		• **complete 2001/02 programme of flood warning improvements** • **ensure all loudhailer systems fully in place and resourced** • **develop a programme of flood warning siren system implementation and achieve LFDC approval** • **complete draft EA Major Incident Plan input for all relevant flood risk areas and pass to CEPOs** • **meet flood warning OPM targets for all events based on EA and / or BMRB data** • **develop a programme to extend public awareness of flood warning arrangements in the Area**	■	• **TL FW** • **TL FW** • **TL FW** • **TL FW** • **TL FW** • **TL FW**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
4	Seek to reduce flood risk by increasing awareness of flooding issues through the provision of accurate data, maps and plans	• Successful implementation of Public Awareness Campaign [September 2001] • Positive feedback from targeted audiences in follow-up review [October 2001] • Successful influence (and implementation) of pilot Catchment Flood Management Plans • Data and information provided to target deadlines and to the best quality required [on-going] • Maps and other information being widely used internally and externally to influence decision makers and increase awareness of flood risk issues [on-going]	■	• FDMs • SP TLs Priority 1H		4.26	Yes
		• **undertake a prioritised programme of surveys to improve flood risk data quality** • **support the definition of flood risk zones identified in PPG 25** • **support production of 2001 IFM as required** • **update Circ 30/92 maps as required** • **develop a data management strategy for the area by Oct 01** • **support TL Enf in the assessment of flood risks** • **support TL DC in the strategic assessment of flood risks** • **develop the availability for use of all existing strategic / catchment models in the Area for the assessment of flood risks and undertake a prioritised programme of flood risk modelling** • **co-ordinate the FDMS database**	■	• **TL SP** • **TL SP** • **TL SP** • **TL SP** • **TL SP** • **TL SP** • **TL SP** • **TL SP** • **TL SP**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
5	Co-ordinate emergency response activities, implement appropriate roles and responsibilities and support the Direct Service Group in undertaking their role	• Successful implementation and follow-up reviews of emergency exercises to test procedures and train relevant staff [on-going]	■	• FDMs • Ops. TLs • FW TLs Priority 1H		3.17	Yes
		• **ensure effective emergency response procedures and rosters are in place and followed. Review lessons learned from flood events** • **implement quarterly training for all Area and Catchment Duty staff** • **initiate regular recorded reviews of emergency response effectiveness with DSG** • **implement a programme of operational exercises including 2 Operational Plan exercises** • **implement a programme of flood warning system exercises in conjunction with professional partners**	■	• **TL FW** • **TL FW & Ops** • **TL Ops** • **TL Ops** • **TL FW**			
7	Implement the requirements of the MAFF High Level Targets and report according agreed requirements	• All information supplied to Head Office on time and to the best quality required [on-going] • Information used for planning activities to improve effective and efficient flood defence delivery [on-going]	■	• FDMs • SP TLs Priority 1H		8.04	Yes
		• **provide a quarterly report on progress with Area compliance on MAFF HLT reporting and highlight EA / others deficiency areas**	■	• **TL SP**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
8	Contribute to Environment Agency initiatives to improve the effective and efficient management of Flood Defence priorities	• Support provided to implement the Water Management Priority Planning Exercise, in particular in relation to time recording [on-going] • Benefits in effectiveness and efficiency realised as a result of fully supporting management initiatives [March 2002]	●	• FDMs • TLs Priority 1H		0.97	Not yet
		• **complete monthly timesheets from 1st April 2001**	●	• **TL SP**			
8(1)-1	Continue to implement the Changing Needs in Flood Defence Review (CNFDR)	• Roles and responsibilities fully and consistently implemented and benefits being realised [March 2002] • Organisational structure and team roles clearly understood by all staff [September 2001] • Flood Defence enforcement role fully transferred to Flood Defence Enforcement teams [September 2001]	●	• FDMs • RSPE Priority 1H		0.57	Yes

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
8(1)-4	Provide information for external and internal Flood Defence audits and implement any recommendations	• Information provided to target deadlines and to the best quality required [on-going] • Recommendations implemented and benefits being realised [March 2002]	●	• FDM • TLs Priority 1H		0.606	Yes
		• **ensure successful 01/02 H & S audit** • **ensure compliance with CNFDR audit outcome**	●	• **FDM/ All TLs** • **FDM/ All TLs**			
8(1)-6	Implement the Flood Defence Human Resources Strategy including the skills and competences frameworks	• All staff aware that Strategy exists and understand its role in future training and development [September 2001] • Skills and competence frameworks being implemented and benefits being realised [March 2002]	●	• FDMs Priority 1H		0.51	Yes
		• **update skills and competency records for all staff as part of annual appraisals and incorporating Flood Defence Competences Framework** • **ensure required technical competency training identified and delivered for your team**	●	• **FDM All TLs** • **FDM/ All TLs**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
8(1)-13	Implement the National Incident Reporting System (NIRS) and the Common Incident Classification System (CICS)	• National systems implemented according to need and benefits being realised [March 2002]	●	• FDM • RFWO Priority 1H		0.73	Not yet
		• **No local targets**					
9	Implement a needs-based programme of works for the maintenance of defences to existing levels of service	• Programme of needs-based maintenance works fully justified [April 2001] • Works fully implemented and financial targets met [March 2002]	■	• FDM • Ops. TLs Priority 1H	£2.378m(L) £2.103m(WN)	8.3	Yes
		• **complete asset surveys** • **complete LFDC approved remedial works programme** • **utilise FDMS to justify all the programme and maintain FDMS database** • **provide work to DSG in full accordance with required timescales** • **deliver maintenance programme to +/- 1 % of budget** • **consult with IDBs, landowners and conservation groups on the proposed programme**	■	• **TL Ops** • **TL Ops** • **TL Ops** • **TL Ops** • **TL Ops** • **TL Ops**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
10	Implement a needs-based programme of works for the renewal of defences to existing standards	• Programme of needs-based works for renewing defences to existing standards fully justified [April 2001] • Works fully implemented and financial targets met [March 2002]	■	• FDMs • Ops. TLs • Imp. TLs Priority 1M	Prog £7.0m(L) £3.35m(WN) GEC £5.9m(L) £3.0m(WN)	4.5	Yes
		• **define needs based on review of asset surveys. Include in pre-feasibility programme as required** • **complete 01/02 programme of pre-feasibility studies** • **achieve LFDC approval to programmes** • **monitor the delivery of the 01/02 approved LFDC capital programme and identify actions to ensure delivery and full commitment of GEC** • **include schemes in GE/NGE maintenance programmes as required** **ensure capital programme financial targets met**	■	• **TL Ops/ TL Imps** • **TL Imps** • **FDM** • **TL Imps** • **TL Imps** • **TL Imps**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
11	Implement a needs-based programme of works for the extension of existing levels of service	• Programme of needs-based works for extending standards fully justified [May 2001] • Works fully implemented and financial targets met [March 2002]	■	• FDMs • Imp. TLs Priority 1L	Prog £7.0m(L) £3.35m(WN) GEC £5.9m(L) £3.0m(WN)	3.6	Yes
		• **define needs based on review of current protection standards and future changes. Include pre-feasibility programme as required** • **Other actions as for Priority 10 above**	■	• **TL Ops/ TL Imps** • **AFDM TL Imps**			

Priority Code	Target (based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
12	Otherwise promote the Agency's Flood Defence activities and undertake to assist in the reduction of flood risk through the support of directly relevant business needs	• Support provided to directly relevant business needs and benefits being realised [on-going] • Support provided to Committees and high level Management Teams to ensure effective and efficient management of Flood Defence priorities [on-going]	■	• FDMs • TLs Priority 1H		3.97	Not yet

		• provide a project management service for the Area and deliver assigned DETR projects • provide input to LEAPs, WLMPs, SMPs, CHaMPs • provide strategic guidance to Customer Services on development control and flood risk • provide support to LFDCs	■	• TL Imps • TL SP • TL SP • TL SP/ TL Ops			

Priority Code	Target (Based on Flood Defence Priority Activities 2001/2002)	Success Criteria and Actions (Area specific items in bold)	Theme	Responsible Officer	Forecast £k	Forecast FTE	Measure Exists
13	Provide corporate input.	Deadlines met for routine reporting requirements and special requests including monthly and quarterly reports. Regularly review management information to ensure department operating to target and budget. Provide support to AEG. Provide departmental input to the Area and Functional Business Plans. Provide support to agreed multifunctional projects (eg EMS project, Health & Safety, user groups, flood warning duty rosters etc). Input to Strategic Outcome Groups as required		Andy Baxendale			

WATER RESOURCES WORK PLAN – 2001/02

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
WR/N/01	Meet Statutory requirements for Abstraction Licence determination.	Meet Regionally agreed targets regarding 'work in hand'. Comply with all statutory requirements, in respect of licence appeals. OPM : Number in Number issued Age Profile Continue to reduce the age profile of applications. Continue to reduce the backlog of licence successions, revocations & admin amendments.	Managing water resources.	Roger Ashford		4.8 + 1.0 extra Post for New Duties ie. ALR - time limiting of licences. (Already incorporated into the WR's Charging model and approved by the Board)
WR/N/02	Hydrometric Archives	Ensure that hydrometric data is processed & archived effectively. Respond to 95% of data requests within 10 working days.	Managing water resources IRBM Businesslike operations	Roger Ashford		2.6

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
WR/N/03	National & Regional Water Resources Strategy	Assist with the launch and implementation of the National & Regional Water Resources Strategies, in accordance with agreed timescales.	Managing water resources	Roger Ashford		0.1
WR/N/04	Abstraction Licence Returns	Check all returns from abstractors for compliance with licence conditions. Process abstraction data for charging purposes. Update National Abstraction Licence Database (NALD) as required.	Managing water resources	Roger Ashford		0.5
WR/N/05	Hydrological service for flood warning purposes.	Meet agreed service levels as agreed on a 3 monthly rolling basis with the Area Flood Defence Manager. Ensure appropriate input into the Regional Flood Warning Project.	IRBM	Roger Ashford		0.5

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE's
WR/N/06	Operation of the Area's water transfer and augmentation schemes.	Effective operation and maintenance of the following water transfer schemes, within budget: -Trent /Witham/Ancholme and the Gwash/Glenn river transfer schemes. -Slea river augmentation scheme. Achieving the right balance between the needs of abstractors and protecting the water environment	Managing water resources	Roger Ashford	203 (Rev)	0.2
WR/N/07	National Environment Programme (AMP3)	Manage the process within agreed timescales, in liaison with Anglian Water Services English Nature and Regional Agency colleagues.	Managing water resources Enhancing biodiversity	Roger Ashford		0.2
WR/N/08	Habitats Directive	Ensure compliance with the Directive when determining new & varied abstraction applications. Complete Stage 2 and contribute to Stage 3 investigations as required. OPM : Number of planned reviews Number reviewed	Managing water resources Enhancing biodiversity	Roger Ashford		0.4

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
WR/N/09	Abstraction Licence Review (ALR)	Contribute to the implementation of ALR in the Area in accordance with national policy, guidance and timescales. Initiate work on the Witham Catchment Abstraction Management Strategy (CAMS), including technical assessment and appropriate consultation.	Managing water resources	Roger Ashford		0.25 (extra Post to be provided by National for CAMS at end of 2001. Already incorporated into the WR's Charging model and approved by the Board) 1.0 - CAMS Coordination 1.0 - CAMS Technical Assessment
WR/N/10	Provide a hydrological analysis service to all functions, including Water Resources.	Provide appropriate technical advice and analysis within agreed service level and work deadlines.	Managing water resources	Roger Ashford		1.5

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £k	Forecast FTE
WR/N/11	Provide a comprehensive Hydrological Data collection Service	Collect and record data on rainfall, river flows, spring flows and groundwater levels. Provide support to the Regional Check Gauging Project as necessary.	Managing water resources	Roger Ashford		5.0 1.0 (temp) Justified and funded by Regional Check Gauging Project
WR/N/12	Respond to Development Control proposals and review Local & Structure Plans	Provide effective input to Customer Services in respect of local planning proposals and requests to review Local & Sructure Plans within agreed timescale.	Managing water Resources	Roger Ashford		0.1
WR/N/13	LEAPs	Provide appropriate functional input into the formulation of LEAP documents and their update within agreed timescales. Progress water resources actions identified in LEAP's within the agreed timescales.	Managing water resources	Roger Ashford		0.5

Source Ref	Target	Success Criteria & Actions	Theme	AMT/RMT responsibility	Forecast £K	Forecast FTE
WR/N/14	Ensure proper management of the department is maintained, including staff management and development, departmental administration and support to Corporate management Groups.	Carry out annual appraisals and quarterly reviews. Promote staff development by producing and implementing PDPs OPM: % of staff with PDP which have been reviewed in last 6 months Using Equal Value criteria, provide evidence of staff progression against competencies. Undertake recruitment activities Maintain appropriate level of administration OPM: Turnover rate Absence monitoring – % working days lost due to long term absence % of which were as a result of accidents/occurances at work Support the work of Corporate Groups eg. PAB, AEGs and WMPPE	Operating in an open and businesslike way	Roger Ashford		3.4

WR/N/ 15	Provide corporate input.	Deadlines met for routine reporting requirements and special requests including monthly and quarterly reports. Regularly review management information to ensure department operating to target and budget. Provide support to AEG. Provide departmental input to the Area and Functional Business Plans. Provide support to agreed multifunctional projects (eg EMS project, Health & Safety, user groups, flood warning duty rosters etc). Input to Strategic Outcome Groups as required	Business Development	Roger Ashford		
WR/N/16	Ensure all Health and Safety requirements are met	Comply with H&S Management System, legislation, CDM etc Implement actions identified in the HSMS audit and action plans and continually review and update to achieve a successful audit Undertake and review risk assessments Staff H&S trained	Operating in an open and businesslike way	Roger Ashford		0.2