

NRA SOUTHERN REGION

QUARTERLY REVIEW (3)
April - December 1991

February 1992

Corporate Planning

QUARTERLY REVIEW CONTENTS

SECTION

- 1 FINANCE AND MANPOWER SUMMARY
TABLE
- 2 MAFF GRANT REPORT
- 3 KEY PERFORMANCE INDICATORS
- 4 ACTION PLANS
 - Progress Summary
 - Water Resources (BLUE)
 - Pollution Control (GREEN)
 - Flood Defence (YELLOW)
 - Fisheries, Recreation, Conservation (GOLD)
 - Support Services (WHITE)
 - Finance/IS (PINK)
- 5 CAPITAL EXPENDITURE SUMMARY
TABLE

SECTION 1

FINANCE AND MANPOWER SUMMARY TABLE

FINANCE AND MANPOWER SUMMARY 1991/92 - Quarter 3 April - December 1991

BY MANAGEMENT RESPONSIBILITY

	91/92 FORECAST	Q3 ACTUAL	VARIANCE +/-	% FORECAST	REVISED BUDGET	BUDGET REMAINING
FLOOD DEFENCE AND NAVIGATION						
REVENUE	12380	6326	6054	51.1%	10028	3702
CAPITAL	11244	5665	5579	50.4%	13091	7426
MANPOWER	348	335	13	96.3%	348	13
WATER RESOURCES						
REVENUE	4890	1360	3530	27.8%	2449	1089
CAPITAL	1200	661	539	55.1%	1399	738
MANPOWER	59	54.5	4.5	92.4%	59	4.5
ENVIROMENTAL PROTECTION						
REVENUE	5960	2947	3013	49.4%	4405	1458
CAPITAL	537	244	293	45.4%	427	183
MANPOWER	144	134.5	9.5	93.4%	144	9.5
SECRETARY						
REVENUE	1663	1271	392	76.4%	1663	392
CAPITAL	0	0	0	-	0	0
MANPOWER	66	64	2	97.0%	66	2
FINANCE						
REVENUE	3947	2839	1108	71.9%	3947	1108
CAPITAL	0	35	-35	N/A	75	40
MANPOWER	36	31	5	86.1%	36	5
P. R.						
REVENUE	222	181	41	81.5%	222	41
CAPITAL	0	0	0	N/A	0	0
MANPOWER	4	3	1	75.0%	4	1
OTHERS (RGM, Accom)						
REVENUE	1470	993	477	67.6%	1470	477
CAPITAL	0	159	-159	-	225	66
MANPOWER	3	3	0	100.0%	3	0
TOTAL						
REVENUE	30532	15917	14615	52.1%	24184	8267
CAPITAL	12981	6764	6217	52.1%	15217	8453
MANPOWER	660	625	35	94.7%	660	35

NB FINANCE = £'000s (Income and Expenditure basis) MANPOWER = FTEs

Manpower Forecast Total revised down from 1991/92 Regional Plan figure of 680

SECTION 2

MAFF GRANT REPORT

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

Flood Defence Capital Payments relate to payments up to the end of December 1991. The MAFF Grant Claim situation overleaf relates to claims up to the end of March 1992 i.e. Q4.

FLOOD DEFENCE - CAPITAL MONITORING 1991/92

	Payments to 29/12/91	Revised Budget	Medium Term Plan	Forecast Outturn	Revised Grant Earning Ceiling
	£'000	£'000	£'000	£'000	£'000
<u>GRANT AIDED</u>					
Regional	-	277	277	277	inc. below
Isle of Wight	5	10	210	9	10
Hants	30	1,350	2,675	1,005	1,350
Sussex	531	2,317	2,475	2,322	2,400
Kent	1,340	3,756	3,881	*3,658	3,736
	<u>1,906</u>	<u>7,710</u>	<u>9,518</u>	<u>7,271</u>	<u>7,496</u>
<u>NON GRANT AIDED</u>					
Regional	16	189	50	189	
Isle of Wight	19	47	89	39	
Hants	220	378	451	455	
Sussex	605	898	941	836	
Kent	1,111	1,781	1,776	1,906	
	<u>1,971</u>	<u>3,293</u>	<u>3,307</u>	<u>3,425</u>	
TOTAL	<u><u>3,877</u></u>	<u><u>11,003</u></u>	<u><u>12,825</u></u>	<u><u>10,696</u></u>	

* Gross of contribution on Betteshanger - £173,000

EW/JB
24 January 1992

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

MAFF GRANT CLAIM SITUATION TO 31.3.92

The claim for payment of grant on Capital schemes for the final quarter of 1991-92 was submitted to MAFF on 23 January 1992.

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

LFDC		Claimed to 31.3.92 £'000	Forecast Outturn £'000	Revised GEC £'000	Original GEC £'000
Hants	- LFDC	950	1,005		
	Allocation of RECS	-	31		
	S.22 Schemes	<u>128</u>	<u>128</u>		
		<u>1,078</u>	<u>1,164</u>	<u>1,350</u>	<u>2,800</u>
Sussex	- LFDC	1,479	2,322		
	Allocation of RECS	-	55		
		<u>1,479</u>	<u>2,377</u>	<u>2,400</u>	<u>2,400</u>
Kent	- LFDC	3,686	3,658		
	Allocation of RECS	-	188		
	Less: Betteshanger (contrib)	-	(173)		
		<u>3,686</u>	<u>3,673</u>	<u>3,736</u>	<u>4,400</u>
IoW	- LFDC	5	9		
	Allocation of RECS	-	3		
		<u>5</u>	<u>12</u>	<u>10</u>	<u>25</u>
	TOTAL	<u>6,248</u>	<u>7,226</u>	<u>7,496</u>	<u>9,625</u>

Commentary

Reasons for variations between amounts claimed and forecast outturn are as follows.

Hampshire

The Lymington Tidal Defence Scheme estimated at £50,000 in the financial year is not due to start until February.

Sussex

Expenditure is not yet claimed on:-

	£'000	
Bognor/Elmer Phase 2	260	(starts February)
Pagham Harbour	220	(without prejudice approval only)
Bulverhythe Frontage	330	(approval not yet received)
Seaford Bulk Shingle Recycling	<u>80</u>	(" " " ")
	<u>890</u>	

It is intended to claim grant on these schemes before the Ministry's deadline of 13th March 1992.

Kent

Expenditure on Hothfield has been claimed but grant has not yet been paid due to problems on approvals. Further approvals are being sought.

An adjustment will need to be made for the amount of contribution on Betteshanger which was not deducted from expenditure on the claim.

IoW

Preliminary expenditure on the Bembridge scheme due to be made in February/March cannot yet be claimed.

General

Approval of £277,000 was recently received for the Regional Emergency Control System Phase 2 but work has not yet started.

Grant Earning Ceiling

On the basis of the latest forecast out turn expenditure will fall short of the Revised Grant Earning Ceiling by £270,000 as follows:-

	£'000
Hampshire	186
Sussex	23
Kent	63
Isle of Wight	<u>(2)</u>
	<u>£ 270</u>

SECTION 3

KEY PERFORMANCE INDICATORS

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
WATER RESOURCES				
Regulation				
WR/R/1				
No. of licences determined in stat. period	10	15**	46	Shortage of qualified staff and number of licence applications affected achievement of target.
No. of licences issued	153	185**	69	
% of licence apps determined in stat. period	7**	8**	67	
WR/R/2				
No. of inspections made	1230	1500	1500	
No. of inspections required by guidelines	1182	1565	1580	
% achievement of licence enforcement programme	104	96	95	
WR/R/3				
Total costs - Licencing (£k)	0	297*	362	Cost information not available for quarters.
No. of licences determined or reviewed	0	185**	69	
Average cost of determining licence (£)	ERROR	1605**	5246	
Low Flows				
WR/L/1				
Sum of proportions of investigations achieved	2.0	3.0*	4.0	
No. low flow studies planned to be progressed	5.0	5.0	5.0	
% low flow investigations progressed to plan	40**	60*	80	
POLLUTION CONTROL				
Regulation				
PC/R/1				
No. of consents determined in stat. period	380	500*	670	Consent admin. time longer than anticipated.
No. of consents determined	510	650	720	
% of consents determined in stat. period	75*	77*	93	
PC/R/3				
No. of routine enforcement samples taken	9000	12000	12000	
No. of routine enforcement samples programmed	9000	12300	12300	
% of effluent monitoring programme achieved	100	98	98	
PC/R/5				
Total costs - consenting (£k)	373	498	459	Delay in dealing with deemed consents due to delay in staff appointments and initial admin. problems.
No. of consents determined or reviewed	525	700*	925	
Ave. cost of determining consents (£/consent)	710**	711**	496	
Investigation				
PC/I/1				
No. incidents attended within target time	1020	1300	1200	More staff required to achieve better performance.
No. of incidents	1590	1990	2000	
% of incidents attended in target time	64	65	60	
Laboratories				
PC/T/1				
No. of samples analysed in target time	13500	19147	20256	
No. samples submitted	19200	25530	25320	
% WQ samples analysed in target times	70*	75	80	
PC/T/2				
Total laboratory costs (£k)	823	1336	1273	
Total no. of determinations	240900	365000	362000	
Ave. cost of analyses per determined (£)	3.4	3.7	3.5	

* 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 PROTECTION				
Regulation				
FD/R/1				
No. of consents determined in stat. period	155	340	340	
No. of consents determined	159	350	340	
% of consents determined in stat. period	97	97	100	
Maintenance - Sea Defences				
FD/M/1				
Actual sea def maintenance cost (£k)	2044	3846**	0	
Planned sea def maintenance cost (£k)	2609	3846**	0	
% maintenance expenditure achieved	78	100	ERROR	
FD/M/2				
Actual maintenance costs (£k)	2044	3846**	0	No target in 1991/92 Regional Plan
Length of defences/banks maintained (Km)	138	170**	0	
Ave. cost / Km of flood def maintained (£/Km)	14812	22624	ERROR	
FD/M/4				
Length of defences actually maintained (Km)	138	170**	0	
Length of def planned to be maintained (Km)	166	170**	0	
% of flood defence maintenance completed	83	100	ERROR	
Maintenance - Tidal/Estuarial Defences				
FD/M/1				
Actual tidal/estuarial def maintenance cost (£k)	740	1121**	0	
Planned tidal/est. def maintenance cost (£k)	876	1121**	0	
% tidal/est. maintenance expenditure achieved	84	100	ERROR	
FD/M/2				
Actual maintenance costs (£k)	740	1121**	0	No target in 1991/92 Regional Plan
Length of defences/banks maintained (Km)	194	360**	0	
Ave. cost / Km of flood def maintained (£/Km)	3814	3114	ERROR	
FD/M/4				
Length of defences actually maintained (Km)	194	360**	0	
Length of defences planned to be maintained (Km)	214	360**	0	
% of flood defence maintenance completed	91	100	ERROR	
Maintenance - Fluvial				
FD/M/1				
Actual fluvial maintenance cost (£k)	3354	4467**	0	
Planned fluvial maintenance cost (£k)	3320	4467**	0	
% fluvial maintenance expenditure achieved	101	100	ERROR	
FD/M/2				
Actual maintenance costs (£k)	3354	4467**	0	No target in 1991/92 Regional Plan
Length of defences/banks maintained (Km)	1698	2875**	0	
Ave. cost / Km of flood def maintained (£/Km)	1975	1554	ERROR	
FD/M/4				
Length of defences actually maintained (Km)	1698	2875**	0	
Length of def planned to be maintained (Km)	1222	2875**	0	
% of flood defence maintenance completed	139	100	ERROR	

* 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 PROTECTION cont.				
Improvement				
FD/I/1				
Grant eligible commitment (£k)	6232	7271**	0	No target in 1991/92 Regional Plan
Current GEC allocation (£k)	7496	7496**	0	
% GEC take-up	83	97	ERROR	
FD/I/2				
No. of schemes fully approved	39	54**	0	
No. of schemes planned to be approved	58	58**	0	
% schemes approved	67	93	ERROR	
FD/I/3				
Grant claimed (£k)	6248	7226**	0	No target in 1991/92 Regional Plan
Current GEC allocation (£k)	7496	7496**	0	
% GEC allocation claimed	83	96	ERROR	
Improvement - Sea Defence				
FD/I/5				
Length of sea defence improved (km)	6	8**	0	
Length sea def where improvement planned (km)	6	6**	0	
% length planned sea def actually improved	100	133	ERROR	
Improvement - Tidal/Estuary				
FD/I/5				
Length of tidal/estuarial def improved (km)	3	3**	0	
Length of tid/est def where improvement planned	3	3**	0	
% length of planned tid/est defence improved	100	100	ERROR	
Improvement - Fluvial				
FD/I/5				
Length of fluvial defence improved (km)	1	3**	0	
Length of fluvial def where improvement planned	3	3**	0	
% length of planned fluvial defence improved	33	100	ERROR	
FD/I/6				
Expenditure on capital schemes (£k)	4891	10778**	0	
Planned expenditure on capital schemes (£k)	11466	11466**	0	
% Capital expenditure achieved	43	94	ERROR	

*. indicates Actual or Forecast varies from Target by more than 10%
** indicates Actual or Forecast varies from Target by more than 30%

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FISHERIES				
Regulation				
F/R/1				
Actual cost of licence enforcement (£k)	270	361	364	
No. of licences in force	134300	135000	134300	Estimate until books are returned in March 1992.
Ave. cost of enforcement / licence issued (£/lic.)	2.01*	2.67	2.71	
F/R/2				
No. of licence offences	190	350	350	
No. of licences in force	134300	135000	134300	
% licences offences	.14**	.26	.26	
F/R/3				
No. of satisfactory licence checks	18281	22000	22000	
No. of licence checks made	20716	24000	24000	
% licence compliance	88	92	92	
Monitoring				
F/M/1				
Actual cost of fishery monitoring (£k)	49	59	59	
Actual length of river surveyed (Km)	300	400	426	
Ave. cost fishery monitoring/Km surveyed (£/Km)	163*	148	138	
F/M/2				
Actual length of river surveyed	300	400	426	
Length of river planned to be surveyed	300	400	426	
% of planned river surveyed	100	100	100	
RECREATION				
Management				
R/M/1				
Actual spend on running NRA rec sites (£k)	9	17	17	
Total no. of recreational sites in operation	25	25	25	
Ave. cost of operating NRA rec sites (£/site)	360**	680	680	
CONSERVATION				
Survey				
C/S/1				
Actual spent on river corridor surveys (£k)	36	43	40	
Actual length of river corridor surveyed (Km)	350	400*	540	
Cost per Km of river corridor surveyed (£/Km)	103**	108**	74	
C/S/3				
Actual length of river corridor surveyed	350	400*	540	
Length planned for survey	510	400*	540	
% planned length surveyed	69**	100	100	

* 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
NAVIGATION				
Regulation				
N/R/2				
No. of valid licences detected	11950	12400	12600	Nearly all enforcement activity takes place in the summer.
Total no. of licence checks	12500	13000	13000	
% licence compliance	96	95	97	
N/R/3				
No. of navigation offences	550	600**	400	ditto
Total no. of licenced craft	2650	2650	2650	
% licence offences	20.8**	22.6**	15.1	
MULTIFUNCTIONAL AND SUPPORT SERVICES				
Planning Liaison				
PL/1				
No. of planning applns processed in target	1497	3000**	2250	
Total no of planning applns dealt with	1845	3500*	4500	
% planning applications processed in target	81**	86**	50	
Administration				
A/1				
Administration revenue costs (£k)	1395	2058	2058	
Total regional revenue costs (£k)	16368	23442	22552	
Admin costs as % of overall regional budget	9	9	9	
Legal				
L/1				
No. of successful prosec - Pollution	13	16**	25	See notes on page 7 for: i ii iii iv v
- Water Resources	1	1**	2	
- Flood Protection	28	28**	75	
- Fisheries	73	200*	180	
- Other	9	9**	15	
	124	254*	297	
No. of prosec initiated - Pollution	15	18*	25	
- Water Resources	1	1**	2	
- Flood Protection	42	42**	80	
- Fisheries	84	270**	200	
- Other	17	17*	15	
	159	348	322	
% successful enforcement prosecutions	78*	73*	92	

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

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

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Legal cont.				
L/2				
Legal costs of prosecutions (£k)	18	20**	12	Over target.
- Pollution	0	0**	1) Fewer cases than expected.
- Water Resources	1	1**	2)
- Flood Defence	2	3**	5	Unwillingness of courts to
- Fisheries	0	0**	0	award full claim.
- Other				
	21	24*	21	
No. of prosecutions taken	15	18*	25	
- Pollution	1	1**	2	
- Water Resources	42	42**	80	
- Flood Defence	84	270**	200	
- Fisheries	17	17*	15	
- Other				
	159	348	322	
Average legal costs per prosecution (£/prosecution)	1232**	1083**	480	
- Pollution	200**	200**	400	
- Water Resources	15**	15**	28	
- Flood Defence	21*	12**	27	
- Fisheries	11**	11**	30	
- Other				
Ave. legal costs / prosecution overall (£/prosc.)	134**	68	65	
Personnel				
P/G/1				
Total personnel costs (£k)	556	747	747	
Total regional revenue costs (£k)	16368	23442	22552	
Total personnel costs as a % of regional budget	3.4	3.2	3.3	
P/E/1				
No. of staff leaving (FTE)	24	25	25	
Total employees in post	625	660	680	
% turnover	3.8	3.8	3.7	
P/H/1				
Total no. of working days lost	3147	3200	3326	
Total no. of working days	104017	130221	134640	
% working days lost	3.0*	2.5	2.5	
P/H/3				
Total no. of reportable accidents	13	24	24	
Total no. of accidents	48	76	76	
% reportable accidents	27*	32	32	

* indicates Actual or Forecast varies from Target by more than 10%
** indicates Actual or Forecast varies from Target by more than 30%

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Public Relations				
PR/1				
Public Relations costs (£k)	181	221	221	
Total regional revenue costs (£k)	16368	23442	22552	
Total PR costs as a % of Regional Budget	1.1*	.9	1.0	
Information Systems				
I/G/1				
Actual costs of IS Operations (£k)	1370	2193	2193	
Total Regional Revenue (£k)	16368	23442	22552	
Total IT costs as a % of regional budget	8.4*	9.4	9.7	

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

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

Legal Notes (page 5):

- i One case lost, but is on appeal. Late delivery of instructions from EP to Legal has meant fewer completed prosecutions but more to be carried over to next year.
- ii Only 1 referred to Legal.
- iii Target included an estimate for offenders on the Medway and Rother.
- iv Most fishery instructions arise in winter. Many prosecutions in pipeline.
- v Medway Navigation offences. 8 unsuccessful because of tracing difficulty, false names etc.

SECTION 4

ACTION PLANS

Key to 'Completion Date, Notes' column

R = Revised target date set

* = Progress not to plan

SOUTHERN REGION
1991/92 PROGRESS SUMMARY - THIRD QUARTER

Considerable progress has been made by Southern Region in the third quarter towards achieving its 1991/92 targets. The majority of targets with completion dates before January 1992 have been met or are nearing completion although work in some areas is not as far advanced as anticipated.

The Region's failure to meet certain targets and performance measures continues to reflect delays associated with:

1. Uncertainty over budgetary provision for Regional Plan posts at the year outset which set back staff recruitment. Pollution Control, Recreation and Conservation targets remain affected.
2. Awaiting the outcome of national initiatives and policy guidance. All core functions and several support services are affected.

Revised completion dates have been set for a number of targets to take account of these and other delays and are documented in the Region's Quarterly Review. The Region's staff complement at the end of December was 625 against a forecast year-end total of 660. Areas where recruitment remains difficult are scientific laboratory staff, hydrologists, hydrogeologists, civil engineers and IS staff. For other than new graduates, the region has difficulty in competing with open market salaries on offer.

A summary of the main activities by function follows.

Multi-functional - River Catchment Management Plans

Pilot Study Phase 1 covering six catchments was completed in June 1991. Approval to proceed to public consultation (Phase 2) was given in September after a more extended programme of Committee member consultation than originally envisaged. Consultation is proceeding initially on Plans for R. Test and R. Medway, which were published in December, with the intention of completing consultation by May 1992. The revised target date for consultation on the remaining four catchments is September 1992.

All functional targets associated with the preparation of these RCMPs were met as planned.

Water Resources

Work of high technical quality was produced in response to Companies' resource and development proposals for Broad Oak, Darwell, R. Medway and R. Test.

Some slippage has occurred in Low Flow Catchment investigations but work is complete in Wallop Brook and Bourne Rivulet. An obdurate landowner has prevented a trial re-circulation scheme on Bourne Rivulet. The Darent investigation is well under way and now encompasses part of the Cray catchment.

Licence enforcement target was met ahead of schedule but time taken for licence determination remains longer than planned due in part to double the anticipated number of applications received and to the shortage of qualified and experienced hydrologists and hydrogeologists. Recruitment for such staff was begun in December using specialist recruitment consultants in an effort to overcome the problem. Senior vacancies still remain unfilled.

To complete the target of developing and licensing the R Itchen Augmentation Scheme from Alre Catchment, the region is now seeking HQ/DoE authorization to spend having completed public promotion, applied for a licence and costed compensation works.

In implementing the regional groundwater protection strategy in line with national policy, groundwater vulnerability maps have been completed and temporary staff have started zone definition.

A major contribution was made to developing and implementing the new multi-functional RECS telemetry system which is available throughout the region.

Pollution Control

Largely successful introduction of Charges for Discharges scheme in July 1991 although a technical computer programme problem in August delayed billing temporarily. Invoices equivalent to 95% of projected income have been issued and the remainder will be dispatched before the end of January 1992. A large number of queries are now being handled.

In formulating SWQOs for target classes by the target date of December 1992, provisional NWC target class objectives have been selected for the region in preparation for the national programme.

Co-operation with HMIP on authorizations under Integrated Pollution Control was achieved by July and dialogue remained positive up to the end of December.

A plan for improving water quality in the region was produced in December 1991 and trend analyses studies are proceeding on schedule.

An on-going target of improved monitoring of the WS plc Capital Programme is being implemented and priority lists have been prepared.

Waterlooville Regional Laboratory was established in August 1991 and launched officially in November. The target of a full analytical service by September was only 70% achieved due to problems with contractors and difficulties in staff recruitment but by the end of December a service level of 85% was achieved. Local laboratory standards of service, anticipating the national standards, were 95% achieved.

Flood Defence

The target to review the organisation and staffing of the capital works team was extended to cover all salaried FD staff. Outline approval was given by RFDC and a report was prepared in November. Full project appraisal of the proposals, which include the creation of an in-house design capacity, have been presented to HQ. Recruitment of posts already approved is commencing.

A 24 hour, year-round response service to multi-functional emergencies and routine enquiries was provided through completion of Phase 1 of RECS. The target for incorporation of Phase 2 flood modelling and forecasting facilities into RECS will not now be met as the project has been required to follow the Form 'C'/DoE approval procedure as well as meeting MAFF requirements.

The region's policy relating to development in flood risk areas was determined by the end of December but dissemination is awaiting national co-ordination.

The target to review regional manual manpower requirements has been delayed as it depends on the appraisal of emergency number requirements which itself has been delayed owing to problems with existing staff conditions.

Fisheries

Successfully completed targets include 300,000 salmon parr introduced into Hampshire rivers in July and August and the production of revised fishery byelaws which were reported to RFAC ahead of schedule.

Continued progress is being made on the Hampshire Salmon investigation, licence enforcement and fish stock surveys but recruitment of Honorary Bailiffs has been postponed owing to uncertainty about the future organisation of the NRA.

Recreation, Conservation and Navigation

Development of land under NRA control for recreation and amenity purposes is to be integrated into a management plan preparation programme but progress has been slower than planned due to staff recruitment delays at the outset of the year. An estimated 60% will be complete by March 1992.

Conservation river corridor surveys and management plans are in hand but progress has been slower than anticipated due to a backlog resulting from earlier staff recruitment delays and staff secondment to Bristol. The target for RC surveys will not be met as the survey season ended in October and only 5 of 7 planned management plans will be prepared in draft by March 1992.

The final draft of the Rye Harbour Management Review was produced in November for consideration by Regional MT and RAB in January 1992. The target to review Rye Harbour recreation formed part of this Review.

Support Services

- Admin - Waterlooville and Isle of Wight office have been fully assimilated into Area Administrative service ahead of schedule.

- Estates - poor market conditions continue to have a serious effect on land disposals. Revised target dates have been set to take account of this but these and unchanged target dates continue to be dependent on an upturn in the market.

- Personnel - Training Needs Assessment is well under way although the target completion date has been amended to February 1992 owing to training staff recruitment delays at the outset of the year. Training has been arranged in Industrial Relations, Confined Spaces, Safety Representatives, Report Writing and Media Training along with the usual programme of 'one-off' individual courses. Consultations commenced with RJICC/RJSC and the compensation for non-standard terms and conditions.

- Information Systems - staff recruitment is under way to cope with increasing IS demands but remains behind schedule owing to recruitment difficulties.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1.1 Contribute data on per capita consumption and leakage monitoring to develop national policy on domestic water metering	GAB	Oct 1991	May 1991		Completed and national policy statement published by HQ.
2.1 Publish preliminary regional water resources strategy	PWH	Sep 1991	Dec 1991		Draft strategy produced and circulated to Water Companies.
2.2 Develop and implement regional water resource strategy with Water Companies	PWH	Jun 1992			Hants and IoW agreed. Kent under debate re Broad Oak Sussex under discussion
2.3 Review demand forecasts for public water supply over the next 20 years	GAB	Apr 1992			Kent reviewed 1991.
3.1 Establish leakage monitoring procedures in conjunction with Water Companies	GAB	Jun 1991	May 1991		Equivalent connections method promoted/ agreed with Water Companies.
3.2 Produce report on domestic water supply monitoring areas	GAB	May 1991 May 1992	May 1991		Completed with report to Resources Steering Committees.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
3.3 To provide evidence for three public inquiries into resources schemes	GDW GAB PM	Jun 1991 Jan 1992 Sep 1991	Depends on promoters	R R	Promoters timetables slipped for Broad Oak (revised target: 1993). Darwell licence application received (revised target: Oct 1992). Testwood reservoir approved (Jan 1992).
4.1 Complete development of and license River Itchen Augmentation Scheme from Alre Catchment (subject to funding)	PM	May 1992			Public promotion complete; NRA licence applied for; compensation works costed; now seeking HQ/DoE authorization for spend.
6.1 To achieve a 3 month response time for at least 50% of licence applications, and improve to 75%	GDW	Apr 1991 Apr 1992		*	Not achieved due to double the number of applications received and slow progress in recruiting technical staff. Two Consultants taken on to assist with backlog and train staff.
7.1 Increase licence enforcement visits to achieve 95% of number of inspections required	GDW	Sep 1991	Jul 1991		Achieved.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	COMPLETION DATE			PROGRESS AND COMMENTS
		PLANNED	ACTUAL	NOTES	
7.2 Monitor major private abstractors with appropriate flow meters and data loggers	GAB	Mar 1993			No progress, low priority.
7.3 Initiate selected checks on water company abstraction meters by external contractors	GAB	Dec 1991		*	No progress, low priority.
8.1 Promote and implement regional groundwater protection strategy in line with national policy	GDW	Dec 1991	On going		Contributing to national strategy. Groundwater vulnerability maps complete. Started work with temporary staff on zone definition.
8.2 To monitor and report on saline intrusion in coastal aquifers with reference to 1988/89/90 drought (dependent on availability of staff resources)	GDW	At end of drought			Not progressed, low priority.
8.3 Complete regional review of waste disposal sites and prepare definitive location map and register (dependent on staff availability)	GDW	Apr 1991	May 1991		Map completed, database purchased.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
9.1 Review need for remedial works on all key river gauges monitoring prescribed flows downstream of major abstractions	GAB	Sep 1991	Apr 1991		Requirement for remedial works incorporated into capital programme.
9.2 Update register of water resources assets	GAB	Dec 1991		*	No progress, low priority.
9.3 Establish a water resources staff presence on the Isle of Wight	PM	Apr 1992	(Jul 1991)		0.5 person appointed. Second person to be appointed in Jan 1992 to achieve target fully.
10.1 To develop a telemetry and data handling system	GAB	Aug 1992	Jun 1991		Major contribution towards implementation of multifunctional RECS telemetry system. Progress on data handling pending national initiative (WAMS).
11.1 To replace all existing obsolete hydrometric recorders (subject to funding)	GAB	Mar 1993			Proceeding according to plan.
12.1 Produce report on drought	GDW	May 1991		R	Contract let to Met Office. Revised target date May 1992.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
14.1 Complete investigations into Category 'A' Low Flow Catchments	SMT/SCO/ GDW	Oct 1991		R	Wallop Brook and Bourne Rivulet almost complete. Darent work continues. Revised target date: March 1992.
14.2 Start alleviation works in Wallop Brook Low Flow Catchment	PM	Oct 1991	On going	*	Bourne Rivulet alleviation proposals blocked by landowner.
14.3 Complete investigations into other Low Flow Catchments (Category B)	GDW	May 1992			Tenders for Meon and Hamble Investigations received.
15.1 To achieve response times to planning liaison enquiries of 40% within 14 days and 60% within a 28 day period	GDW	Apr 1991	Dec 1991		Target met.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION: POLLUTION PREVENTION

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. Implement national scheme for recovering costs of monitoring	KMJ	Jul 1991		*	Invoices equivalent to 95% of projected income issued. Remainder to be dispatched before end of Jan 1992.
6. Implement new NRA monitoring policy for effluent and controlled waters including tripartite	ISG	Jul 1991	Jul 1991		Tripartite sampling in accordance with PIGN implemented. Other sampling ready for implementation when HQ policy received.
6. Undertake all requirements for EC Directives and Bathing Waters and implement agreed arrangements for Integrated Pollution Control (IPC)	ISG	Jul 1991	Jun 1991		Sampling programmes on target.
To introduce hand-held and portable monitoring instruments.	ISG	Mar 1992			On schedule.
11. To extend and complete a comprehensive database for groundwater quality across the Region	ISG	Dec 1992			Now on schedule and expected to meet target.
12. To expand programme of farm waste inspection to incorporate requirements of farm waste regulations.	ISG	Sep 1991	Oct 1991		Underway.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: POLLUTION CONTROL AND WATER QUALITY SECTION: PLANNING

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
2. Determine deemed consents	RBE	Dec 1992			Behind schedule. Staff appointments made after initial delays - anticipate target will be 85% met.
3. Implement agreed discharge consent and compliance policy	RBE	Apr 1991	Apr 1991		Policy implemented. Will be reviewed in accordance with agreed recommendations of the "Blue-print Action Group".
4. Formulate Statutory Water Quality Objectives for target classes	RBE	Dec 1992			1990 Water Quality Survey fully reported. Final NRA classification is being produced nationally by Anglian Region. Provisional (NWC) target class objectives for Southern Region have been selected in preparation for feedback from Anglian re National Programme. On schedule to meet target.
5. Review of consents re Statutory Water Quality Objectives	RBE	1995			Progress depends on national policy following production of Statutory Water Quality Objectives. Review cannot be commenced until SWQOs are established.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION: PLANNING

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
6. Implement NRA sampling and monitoring policy for all purposes and implement agreed arrangements for IPC	RBE	Jun 1991	May 1991		All regional sampling, monitoring and reporting fully implemented.
			Jul 1991		IPC agreed arrangements fully implemented.
7. Monitor WSP1c Capital Programme	RBE	On going			Improved monitoring is now being implemented and priority lists have been prepared.
8. Produce prioritised list of Water Quality improvements	RBE	Dec 1991	Dec 1991		Water Quality Improvement Plan produced on target.
9. Report trends for significant pollutants	RBE	Mar 1992			Initial studies complete. Work on schedule.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION:

OBJECTIVE: ESTABLISH LABORATORY SERVICE

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
13. To establish fully the analytical laboratory service for the Region	JRW	Sep 1991		*	Some slippage due to problems encountered with contractors and with recruitment. 70% of full analytical service achieved by target date rising to 85% by end of December.
14. To establish the nationally agreed standards of service for the laboratory	JRW	Sep 1991		*	National standards of service are yet to be finalised. Local standards, anticipating national requirements, are 95% achieved.
15. To achieve NAMAS accreditation in line with other regional laboratories	JRW	1 Dec 1993			Proceeding in accordance with national schedule.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 1. TARGETS ASSOCIATED WITH NATIONAL CORPORATE PRIORITIES

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To complete the National Sea Defence Survey in the Southern Region. Phases 2 and 3 Phase 4 (estuarial tidal defences)	FDM	Dec 1990 Dec 1991	May 1991	R	Revised target: March 1992 due to delayed confirmation of national guidelines.
2. To incorporate the results of the National Sea Defence Survey into the MAFF grant-aided Medium Term Plan. Phase 1 data Remaining data for NRA responsibilities	FDM	Jan 1991 92/3 prog. Jan 1992 93/4 prog.	Jan 1991		On target for Phases 2 & 3 data. Phase 4 unlikely to be completed in time owing to need for national guidance.
3. To remedy all defences identified as significantly sub-standard in terms either of condition or level of service offered	FDM	Mar 1995			Continuing.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 1. TARGETS ASSOCIATED WITH NATIONAL CORPORATE PRIORITIES (continued)

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
4. To establish effective lines of communication and a programme for improvement for all non-NRA defences	FDM				
Sea defences		Mar 1992			On target.
Other tidal defences		Mar 1993			
5. To establish a comprehensive computer-based asset register for flood defence installations	FDM	Dec 1991		R	Need to liaise with RFDC delayed implementation. Pilot scheme complete. Revised target: September 1992.
6. To incorporate into RECS Phase 2 flood modelling and forecasting facilities	FDM				
High risk catchments		Mar 1992		*	Will not be met as project has been required to follow Form 'C'/DoE approval procedure as well as meeting MAFF requirements.
Other catchments		Mar 1993			
7. To prepare manuals for emergency flood response for all catchments and sea defence frontages where a risk exists					
High risk catchments		Mar 1992			On target.
Other catchments		Mar 1993			On target.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 1. TARGETS ASSOCIATED WITH NATIONAL CORPORATE PRIORITIES (continued)

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
8. To organise training for key staff in emergency flood response	FDM				
25%		Mar 1992			On target.
Remainder		Mar 1993			Ahead of schedule.
9. To review existing standby arrangements and institute necessary changes	FDM	Mar 1991		R	Delayed due to problems with existing staff conditions. Revised target: March 1992.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 2. TARGET ASSOCIATED WITH REGIONAL ISSUES

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
10. To standardise and codify Regional policies relating to development in flood risk areas and to put them into effect through liaison with the planning authorities covering the areas at risk	FDM	Dec 1991	Dec 1991		Southern Region policy determined. Dissemination to wait on national co-ordination.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 3. OTHER REGIONAL TARGETS

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
11. To review the management structure and procedures of the Flood Defence Department	FDM	Mar 1991	Dec 1991		Wider organisational review of all salaried FD staff undertaken embracing management structure.
12. In conjunction with the Personnel Department, to programme and implement appropriate safety training for all Flood Defence employees:	FDM				
Programme:		Sep 1991	Sep 1991		
Implementation:		Mar 1993			On target.
13. To move initially to the setting-up of an in-house small works design team, with further development to await the gaining of experience	FDM	Dec 1991	Dec 1991		Review of organisation and staffing of design team extended to cover all salaried FD staff. Review completed and awaiting approval. Recruitment started.
14. To participate fully in Regional initiatives on GIS	FDM				
Initial appraisal:		Jun 1991			
Application:		Dec 1992			Currently progressing, no new target.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 3. OTHER REGIONAL TARGETS (continued)

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
<p>15. River Catchment Management Plans</p> <p>In co-operation with other Departments to conclude the current pilot study Phase 1 and to extend this both to Phase 2 for the pilot study catchments and to all other significant catchments</p> <p>Pilot Study Phase 1:</p> <p>Pilot Study Phase 2:</p> <p>RCMPs for remaining catchments:</p>	RMT	<p>Apr 1991</p> <p>Mar 1992</p> <p>Mar 1993</p>	<p>Jun 1991</p>	<p>R</p> <p>R</p>	<p>Approval for public consultation given in September and is proceeding on plans for R Medway and R Test.</p> <p>Revised target dates:</p> <p>R Medway/R Test May 1992</p> <p>4 remaining catchments Sept 1992</p> <p>subject to finance.</p>
<p>16. To review manual manpower requirements</p>	FDM	Dec 1991		*	<p>Awaiting appraisal of emergency number requirements.</p>

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FISHERIES

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. Complete recruitment of agreed additional staff	JRC	Jun 1991	Sep 1991		AFOs appointed, position of fish farm assistant (Grade 2) under review.
2. Recruit Honorary Bailiffs by June 1991	JRC	May 1991		*	Operation postponed due to uncertainty about future organisation of NRA.
3. Train Honorary Bailiffs		Sep 1991		*	Postponed until the Bailiff appointments complete.
4. Maintain rolling programme of fish stock surveys	FOs	Mar 1992 50 surveys			Contractors appointed and work is in progress.
5. Produce 200,000 salmon parr to restock Hampshire rivers	JRC	Jun 1991	Jul 1991		More than 200,000 produced. Further 100,000 parr introduced by end of August 1991.
6. Maintain Hampshire salmon investigation	JRC	Mar 1992			Good progress being made.
7. Identify schemes suitable for funding from S28 resources	JRC	Sep 1991	Sep 1991		
8. Produce revised fishery byelaws. Report to RFAC	JRC	Oct 1991	Oct 1991		Revised byelaws produced and reported to RFAC.
10. Enforce rod licence scheme		Mar 1992			Proceeding on schedule.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: RECREATION

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To develop for the purposes of recreation and amenity specific areas of land under NRA control	JM	Sep 1991		*	Incorporated target into a programme of management plans of which 60% will be completed by March 1992. Progress slow due to delay in staff recruitment arising from delay in GIA finalisation.
2. To promote the co-operative management of river corridors for recreational use with local authorities	JM	Apr 1991 onwards	On going		On going through Planning Liaison.
3. To complete a review of recreation in Rye Harbour	JC	Sep 1991	Nov 1991		Incorporated into Rye Harbour Management Review (final draft produced Nov 1991).
4. To identify recreational environmental quality objectives for those waters for which catchment plans are being prepared	JM	Dec 1991	On going		Input made as required.
5. To make an appropriate input to the National Angling Review	JC	Dec 1991	Sep 1991		Completed ahead of schedule.
6. To establish a firm base for funding recreational activities within the Region	MJB	Jul 1991		*	Awaiting notification of approved national strategy.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: CONSERVATION

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE			PROGRESS AND COMMENTS
		PLANNED	ACTUAL	NOTES	
1. To conduct environmental impact assessment surveys in respect of appropriate NRA capital schemes	JM	On going			Surveys introduced and carried out on all relevant schemes.
2. To complete river corridor surveys on 540 kms of river and to survey 5 kms of coastal land	JM	Mar 1992		*	Progress slower than anticipated due to delays in staff recruitment and Bristol secondment. 350 kms will be achieved by target date as survey season ended in October so no increase possible. This equates to 500 kms of river bank.
3. To complete Conservation Management Plans for specified NRA owned sites as follows: Kent: Woodleas Conservation Area Church Lane Conservation Area Land adjoining Stodmarsh NNR Land east of Dartford Creek Isle of Wight: Disused railway and assoc. land West Sussex: Moorland Farm Lock, R. Arun East Sussex: Parkwood, subject to approval of FD Committee	JM	Mar 1992	On going	*	Date for completion of Management Plans set back due to delays in staff recruitment arising from delay in GIA finalisation. Draft Plans for 5 sites should be complete by target date.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: CONSERVATION

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
4. To establish a firm base for funding conservation activities within the region	MJB	Jul 1991		*	Awaiting notification of national strategy.
5. To ensure the interests of conservation are protected and promoted within the framework of RCMPs	JM	Dec 1991	On going		Satisfactorily incorporated in first six Pilot Study plans.
6. To recruit additional staff as indicated under the 1991/92 budget	JM	Jun 1991	Sep 1991		
7. To produce reports on the conservation implications of 25 capital and revenue schemes	JM	Mar 1992			Proceeding to target. 15 schemes reported on.
8. To achieve a 90% increase in the number of schemes to promote conservation with at least 50% of these to be carried out in collaboration with outside organisations	JM	Mar 1992		*	50% of schemes in collaboration with outside organisations in accordance with target but increase in number of schemes behind schedule due to delayed staff recruitment.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: CONSERVATION

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
9. To carry out four training programmes on environmental sensitive working methods for Flood Defence staff	JM	Mar 1992			In progress.

REVIEW QUARTER 1 2 3 4

PAGE 20

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: SECRETARY

SECTION: ADMINISTRATION

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To improve the efficiency and effectiveness and to harmonise the management of the Committee structure		Mar 1992			Two reports made to RAB - final report to be prepared before the end of the year. Decision made to continue with existing format.
2. To assimilate the Waterlooville Laboratory and Isle of Wight office into the Area Administrative service		Dec 1991	Jul 1991 Aug 1991		Laboratory and IoW office fully operational.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: SECRETARY

SECTION: LEGAL

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To assist in developing computerised prosecution system	MJD	Aug 1991		*	Delayed due to demands on staff time. Progress expected by March 1992.
2. To provide in-house training on the giving of evidence and licensing implications	MJD	Oct 1991	Sep 1991		Training underway.
3. To provide full prosecution service for the Region	MJD	On going	On going		This is in existence and has been for some time.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: SECRETARY

SECTION: ESTATES

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To dispose of the areas of land set out below at the approximate prices shown:	CSG				
Town Lock, Tonbridge £390,000		Not before Sep 1993			Negotiations fallen through due to poor market conditions. Sale unlikely until economy picks up.
Woodleas Farm, Aldington £150,000		Sep 1992			To be put on the market in Spring 1992 when instructions received from FD.
Sarre Ferry Cottage, Island Road Sarre, Birchington £90,000		Mar 1992		R	To be put on the market in Spring 1992. Revised target date: Sept 1992.
Land adjacent to A259 at Dymchurch £150,000		Sep 1992			Prospective purchasers stalling due to poor residential property market.
R Len Gauging Station £90,000		Mar 1993		R	Part of town centre development on hold. No action will be taken until upturn in property market. Revised target: not before Sept 1993.
2. To dispose of premises at College Avenue, Maidstone	CSG	Not before 1993/94			Not on the market yet. Premises still in use.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: PERSONNEL

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE			PROGRESS AND COMMENTS
		PLANNED	ACTUAL	NOTES	
1. To continue to develop and maintain consistent personnel policies for all employees		Ongoing			National terms and conditions awaited.
2. Recruitment - To develop recruitment and outplacement policies		Ongoing			
3. Training - To establish training records To undertake Training Needs Analysis		Jul 1991 Jul 1991	Jul 1991	R	Revised target date for Training Needs Analysis: Feb 1992 due to training staff recruitment delays.
4. Set up adequate sickness reporting and occupational health guidelines		May 1991	May 1991		Sickness reporting system established. Occupational health guidelines awaiting national policy guidelines.
5. Personnel Records - To fully utilise existing "database" system		Mar 1991		*	Working with existing database system until superseded by IPAS. DoE approval for IPAS unlikely before March 1992.
6. Manpower Strategy - To develop a regional manpower planning strategy related to the managerial level		Mar 1992			Awaiting outcome of National Training Managers Strategy Group.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: PERSONNEL

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
7. Safety - To identify safety training needs of all personnel, assign priorities and draw up an implementation programme		Jul 1991		R	Safety items prioritised by July 1991. Target revised in line with Training Needs Analysis completion date of Feb 1992 due to interdependence of issues.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: PUBLIC RELATIONS

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To extend range of regional literature in support of the National PR objectives	PRO	Mar 1992			Subject to National PR Strategy.
2. To establish immediate response to media enquiries	PRO	Mar 1992			Subject to appointment of 1992/93 Corporate Plan post of Press Officer.
3. To establish a satisfactory response period for public and student enquiries	PRO	Mar 1992	Largely achieved		Average response time 4½ days.
4. Co-ordinate production of literature generated by 6 RCMPs	PRO	Mar 1992			Achieved for R Test and R Medway RCMPs. Remainder subject to RCMP consultation timetable.
5. Address public concern on high profile issues	PRO	On going	On going		Interim measures for R Darent publicised. Groundwater video produced.
6. Influence public to accept costs of improving water environment	PRO	On going	On going		
7. Implement corporate design in all new literature and all reprints, oversee implementation in other departments	PRO	On going	On going		Advice given to reconcile R & D Report guidelines with Corporate Identity Manual. Working group established to standardise layout of letters and memos.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FINANCE

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To review the organisation of the Accountancy Section to improve output particularly in relation to providing financial support to the Region	KBH	Jun 1991	Jun 1991		Review completed, new post of Senior Accountant filled - new responsibilities adopted from July 1991.
2. To review the organisation of the Exchequer Section leading to the reduction in the service provided by the plc contract for the provision of certain exchequer services	KBH	Sep 1991	Sep 1991		Regional staff responsible for majority of work relating to payment of creditors accounts. Further progress dependent on clarification of IAS timetable.
3. To commence billing for Charges for Discharges	KBH	Jul 1991	Jul 1991		Billing commenced early July. Interrupted in August to allow for corrections to be made to computer programme.
4. To introduce a nationally developed Integrated Accounting System	KBH	1 April 1993			Progress in accordance with national timetable.
5. To produce Monthly, Quarterly and Final Accounts in accordance with Head Office requirements	KBH	On going	On going		All Accounts produced to agreed timetable.

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FINANCE

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
6. To review the accuracy of Current Cost Accounting records maintained for Water Resource purposes	KBH	Mar 1992			On going during the year.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FINANCE

SECTION: INFORMATION SYSTEMS

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
1. To establish an IS department with resources in proportion to regional needs	PS	Mar 1992		R	Recruitment underway after long period of critically low staffing levels. Of 12 staff planned, 7 are now in post. Revised target: June 1992.
2. To reduce regional dependence on IT Southern mainframe bureau facilities	PS	Apr 1993			Withdrawn from 10% of the contract but no further reductions likely until national applications are implemented.
3. To install appropriate application systems in harmony with national IS strategy, including implementation of:					
a) Regional Emergency Control System	PS	Jan 1991	Jan 1991		Various corrections/enhancements needed.
b) Charging for Discharges System	PS	Jul 1991	Jul 1991		Various corrections/enhancements needed.
c) Laboratory Management System	PS	May 1991		*	Using Welsh Region bureau service until suitable VAX/VMS version is available.
4. To monitor the cost and performance of all major computing and communications facilities, and to accurately apportion costs to users	PS	Apr 1991	Aug 1991		

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FINANCE

SECTION: INFORMATION SYSTEMS

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
5. To maximise the information available to computer users, by enabling them to use their desktop facilities to access applications and data stored: a) on the desktop itself b) locally c) centrally	PS	On going			This is achieved in various ways, particularly local and wide area networking, terminal emulation and software enhancements. Contract now let to provide Wide Area Networks.
6. To implement a regional software production environment to improve software productivity, consistency and re-usability	PS	Sep 1992			Dependent on staff appointments.
7. To improve regional IS training by identifying short term training requirements and providing both internal and external courses	PS		Autumn 1991		Regional staff attending relevant IS training courses (450 course units arranged).
8. To provide adequate IS facilities for integrity and security of both software and data	PS	Oct 1991	Oct 1991		In progress. QA appointment made which will enhance this.

S O U T H E R N R E G I O N A C T I O N P L A N 1 9 9 1 / 9 2

FUNCTION: FINANCE

SECTION: INFORMATION SYSTEMS

OBJECTIVE:

TARGETS	ACTION BY	COMPLETION DATE		NOTES	PROGRESS AND COMMENTS
		PLANNED	ACTUAL		
<p>9. To provide speedy resolution of problems relating to the performance of hardware and software facilities.</p> <p>10. To carry out a review of all Regional IS application systems at least once per annum.</p>		On going			Achieved through Regional Interim IS Plan.

•
•
•
•

•
•
•
•

SECTION 5

**CAPITAL EXPENDITURE
SUMMARY TABLE**

1991/92 QUARTERLY REVIEW - CAPITAL PROGRAMME EXPENDITURE (£'000)

FLOOD DEFENCE

MAFF GRANT	Q3 PLAN	Q3 ACTUAL	REVISED BUDGET	BUDGET REMAINING
HQ			277	277
HANTS		30	1350	1320
SUSSEX	305	531	2317	1786
KENT	1015	1340	3756	2416
IOW	30	5	10	5
TOTAL	1350	1906	7710	5804

NON G. AIDED	Q3 ACTUAL	REVISED BUDGET	BUDGET REMAINING
HQ	16	189	173
HANTS	220	378	158
SUSSEX	605	898	293
KENT	1111	1781	670
IOW	19	47	28
TOTAL	1971	3293	1322

£000's figures on cash basis

GRANT AIDED - OTHER FUNCTIONS

GRANT AIDED	Q3 ACTUAL	BUDGET	BUDGET REMAINING
WATER QUALITY	185	282	97
FISH	111	145	34
REC	0	99	99
S/TOT EP	296	526	230
NAV	66	364	298
1 I.S	35	75	40
ACCOM.	159	225	66
TOTAL	556	1190	634

NOTES:

1. IS CAPITAL BUDGET=£100K OF WHICH £75K IS GIA

WATER RESOURCES

NON G.AIDED	Q3 ACTUAL	REVISED BUDGET	BUDGET REMAINING
WR	496	1200	704