

NRA SOUTHERN REGION

QUARTERLY REVIEW
APRIL-JUNE 1991



AUGUST 1991

CORPORATE PLANNING 12 AUG 1991

NRA SOUTHERN QUARTERLY REVIEW-CONTENTS

SECTION

- 1 FINANCE & MANPOWER
SUMMARY TABLE
 - 2 MAFF GRANT REPORT
 - 3 PERFORMANCE INDICATORS
 - 4 ACTION PLANS
WATER RESOURCES (BLUE)
ENVIRONMENTAL PROTECTION (GREEN)
FLOOD DEFENCE (YELLOW)
FINANCE (PINK)
SUPPORT SERVICES (WHITE)
 - 5 CAPITAL EXPENDITURE
SUMMARY TABLE
-

QUARTER 1, APRIL-JUNE 1991

SECTION 1

FINANCE & MANPOWER SUMMARY

FINANCE & MANPOWER SUMMARY 1991/92-QUARTER 1

BY MANAGEMENT RESPONSIBILITY

	Q1 PLAN	Q1 ACTUAL	VARIANCE + / (-)	%PLAN	BUDGET	BUDGET REMAINING
FLOOD DEFENCE & NAVIGATION						
REVENUE	2035	1996	(39)	98.1%	9890	7894
CAPITAL	N/A	710	N/A	N/A	12901	12191
MANPOWER	360.5	333	(28)	92.4%	365.5	32.5
WATER RESOURCES						
REVENUE	517	422	(95)	81.6%	2538	2116
CAPITAL	N/A	165	N/A	N/A	1400	1235
MANPOWER	50.5	47	(4)	93.1%	59.5	12.5
ENVIROMENTAL PROTECTION						
REVENUE	1069	960	(109)	89.8%	4681	3721
CAPITAL	N/A	46	N/A	N/A	213	167
MANPOWER	139.5	126	(14)	90.3%	147.5	21.5
SECRETARY						
REVENUE	400	337	(63)	84.3%	1882	1545
CAPITAL	0	0	0	N/A	0	0
MANPOWER	62	59	(3)	95.2%	63	4
FINANCE						
REVENUE	707	715	8	101.1%	3005	2290
CAPITAL	N/A	33	N/A	N/A	100	67
MANPOWER	35.5	29.5	(6)	83.1%	36.5	7
P.R						
REVENUE	67	70	3	104.5%	211	141
CAPITAL	0	0	0	N/A	0	0
MANPOWER	3	3	0	100.0%	3	0
OTHERS						
REVENUE	411	400	(11)	97.3%	1328	928
CAPITAL	N/A	2	N/A	N/A	225	223
MANPOWER	2	2	0	100.0%	2	0
TOTAL						
REVENUE	5206	4900	(306)	94.1%	23535	18635
CAPITAL	N/A	956	N/A	N/A	14839	13883
MANPOWER	653	599.5	(54)	91.8%	677	77.5

NB. FINANCE=£,000.MANPOWER=FTE'S

SHORTFALLS VS Q1 PLAN DUE TO UNFILLED POSTS.RECRUITMENT IN PROGRESS.

SECTION 2

MAFF GRANT REPORT

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

MAFF GRANT REPORT

Grant claimed to date on capital expenditure is compared below against the phased Medium Term Plan and variances are explained.

The rate of grant in all counties is currently 35% on Fluvial Works and 55% on Sea Defences.

£'000	Medium Term Plan					Grant Earning Ceiling	Latest Forecast Outturn
	Q1	Q2	Q3	Q4	TOTAL		
HQ	-	-	138	139	277	Included Below	277
Hants	668	668	669	670	2,675	2,800	1,350
Sussex	229	778	1,036	432	2,475	2,400	2,475
Kent	422	1,242	1,392	825	3,881	4,400	3,881
I.O.W.	-	30	90	90	210	250	210
	1,319	2,718	3,325	2,156	9,518	9,850	8,193

Grant Claimed on Expenditure

£'000	Q1	Q2	Q3	Q4
HQ	-	-	N/A	N/A
Hants	-	-	N/A	N/A
Sussex	249	338	N/A	N/A
Kent	477	651	N/A	N/A
I.O.W.	-	-	N/A	N/A
	726	989	N/A	N/A

Commentary

Although grant is claimable quarterly in advance it is not possible to claim grant on schemes which have not yet started. In addition MAFF withhold grant on the final 5% of expenditure on a scheme pending settlement of the final account.

The differences on amounts claimed are as follows:

Hampshire

No grant is claimable due to slippage on the Pennington Sea Wall Scheme which is not expected to start until October.

Sussex

The difference of +£20K on Quarter 1 claim is due to changes in the phasing of expenditure. On the second quarter's claim the variance of -£440K is caused by schemes which are due to start in the quarter.

	£'000
Elmer Enhancement of Sea Defences	200
Felpham Sea Defences	100
Lancing & Shoreham Sea Defences	45
Bulverhythe	60
Newhaven Harbour	35
	<u>440</u>

Kent

The difference of +£55K on Quarter 1 claim is again due to changes in phasing.

On the second quarter's claim the variance of -£592K is made up as follows:-

1.	Schemes reaching 95% of total cost	£'000
	R.. Cray Improvement	35
2.	Schemes due to start in the Quarter	
		£'000
	Willop Outfall	200
	Jury's Gap	25
	R.Medway Aylesford Friary	64
	R.Medway Aylesford Paper Mill	210
	Betteshanger	58
		<u>557</u>
		<u>592</u>

Isle of Wight

The variance of £30K is due to the Bembridge Tidal Sluice Scheme which has not yet started.

SECTION 3

PERFORMANCE INDICATORS

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

WATER RESOURCES

	Q1	Q2	Q3	Q4	CUM.TOT	PL.TARGET
NO.MONITORING STATIONS	671				671	2,682
NO.RIVERFLOW MEASUREMENTS	31				31	125
1 LICENCES IN FORCE	2,580				2,580	2,715
NEW LICENCES DETERMINED	17				17	69
TOTAL INSPECTIONS	375				375	1,500
LOW FLOW STUDIES COMPLETE	2				2	7
LOW FLOW SITES						
AMELIORATED	1				1	3
SUPPLY ZONES						
BALANCE AUDITED	3				3	13

NOTES:1.ESTIMATE

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

POLLUTION CONTROL

	Q1	Q2	Q3	Q4	CUM.TOT	PL.TARGET
1 TOTAL NO.CONSENTS IN FORC	15,156				15,156	10,585
2 DISCHARGES MONITORED	320				320	1,386
2 TOTAL SAMPLING POINTS	674				674	2,621
2 SINGLE SAMPLES	5,800				5,800	25,932
TRIPARTITE SAMPLES	180				180	720
2 TOTAL DETERMINANDS	74,700				74,700	337,402
POLLUTION INCIDENTS						
1)SERIOUS	1				1	
2)SIGNIFICANT	37				37	
3)MINOR	472				472	

NOTES:1.ESTIMATES AS ACTUAL FIGS NOT YET ON MAINFRAME

2.ESTIMATED TOTAL NO CONSENTS TO 1 APRIL 91=1500,NEW CONSENTS=156 ie.15156

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

FISHERIES

	Q1	Q2	Q3	Q4	CUM.TOT.	PL.TARGET
1 NO OF ROD LICENCES	149,032				149,032	90,000
NO LICENCE CHECKS	4,181				4,181	30,000
PATROLLED KM						
RIVER	1,000				1,000	4,000
ESTUARY/SEA	110				110	110
SAMPLING SITES	24				24	110
SURVEYS	24				24	138
FISH KILLS ATTENDED	18				18	90
NEW STRUCTURES						8
2 TOTAL SALMONIDS						
2 TOTAL NON SALMONIDS						

NOTES: 1. LICENCES ISSUED TO AGENTS
2. NOT AVAILABLE

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

FLOOD DEFENCE

	Q1	Q2	Q3	Q4	CUM.TOT	PL.TARGET
MAINTAINED/IMPROVED						
1 MAIN RIVER	168				168	2,748
1 EMBANKMENT						191
TIDAL	3				3	139
1 SEA DEFENCES						142
CAPITAL PROJECTS						
COMPLETED						11
IN PROGRESS	2				2	32
NO OF PLANNING						
APPLICATIONS	686				686	

NOTE:1.DATA NOT AVAILABLE

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

NAVIGATION, RECREATION & CONSERVATION

	Q1	Q2	Q3	Q4	CUM. TOT	PL. TARGET
NAVIGATION						
1 NO CRAFT LICENCES	1,550				1,550	2,300
NO LICENCE CHECKS	200				200	500
RECREATION						
NO NEW PROJECTS						2
CONSERVATION						
CAPITAL SCHEME REPORTS	5				5	20
REVENUE SCHEME REPORTS	1				1	4
KM RIVER SURVEYED	80				80	540
KM COAST SURVEYED						5
SURVEY REPORTS:						
RIVER	2				2	18
COAST	1				1	2
SITE MGMT PLANS						7
LIC/PLANNING APPS						
SCREENED	50				50	619
IMPROVEMENT PROJECTS	12				12	55

NOTES: 1300 ANNUAL LICENCES, 250 S/TERM LICENCES

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

ADMINISTRATION, LEGAL SERVICES & ESTATES

	Q1	Q2	Q3	Q4	CUM. TOT	PL. TARGET
ADMINISTRATION						
RAB MEETINGS SERVICED	3				3	10
R CTTEES SERVICED	9				9	28
PQ'S	1				1	5
MP'S	17				17	30
LEGAL						
CONVEYANCING TRANSACTIONS	13				13	72
OFFENCES TAKEN TO COURT	22				22	233
SUCCESSFUL PROSECUTIONS	22				22	233
SUCCESSFUL DEBT CASES	4				4	30
FINES	2,540				2,540	£43000
COSTS RECOVERED	2,057				2,057	£19890
ESTATES						
RECORDS ON TERRIER	616				616	616
TOTAL REGISTRATIONS						
OF NRA LAND	5				5	5
RENT REVIEWS	1				1	9
SALES	2				2	5
WAYLEAVES/LICENCES	33				33	117

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

PERSONNEL

	Q1	Q2	Q3	Q4	CUM.TOT	PL.TARGET
EMPLOYEES	600				600	677
RESIGNATIONS	6				6	9
VACANCIES	77				77	22
1 TRAINING(MAN DAYS)						1,125
1 ACCIDENTS(MAN DAYS LOST)						81
1 REPORTABLE ACCIDENTS						23
1 ABSENTEEISM(MAN DAYS LOST)						3,354

NOTE: 1.DATA NOT YET AVAILABLE

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

PUBLIC RELATIONS

	Q1	Q2	Q3	Q4	CUM. TOT	PL. TARGET
NEWS RELEASES	24				24	105
1 TOTAL INQUIRIES	577				577	1,770
INTERVIEWS & TALKS	184				184	1,160
PROMOTIONAL MATERIAL	47				47	56
EVENTS ATTENDED	6				6	21

NOTES: 1. EXTERNAL ONLY (MEDIA, EDUCATIONAL, PUBLIC)

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

FINANCE

	Q1	Q2	Q3	Q4	CUM.TOT	PL.TARGET
INVOICES PAID	7,442				7,442	26,250
CHEQUES ISSUED	4,384				4,384	14,300
TIME SHEETS PROC.	3,653				3,653	13,500
SALARY AMENDMENTS	260				260	1,000
PAYSLIPS	2,264				2,264	10,470
ACCOUNTS RAISED	6,500				6,500	20,100
REMINDERS SENT	2,400				2,400	10,000

1991/92 QUARTERLY REVIEW-PERFORMANCE INDICATORS

INFORMATION SYSTEMS

	Q1	Q2	Q3	Q4	CUM. TOT.	PL. TARGET
PC'S SUPPORTED	232				232	160
WORK STATIONS SUPPORTED	2				2	2
MINIS SUPPORTED	3				3	5
MAINFRAMES SUPPORTED						
LANS SUPPORTED	2				2	6
WANS SUPPORTED						2
TELEMETRY OUTSTATIONS SUPPORTED	120				120	258
MOBILE RADIO SETS SUPPORTED	276				276	291
APPLICATIONS SUPPORTED	63				63	75

SECTION 4

ACTION PLANS

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF WATER RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
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	Sept 1991	In Progress	Hants and IOW agreed Kent under debate re Broad Oak Sussex under discussion
2.2 Develop and implement regional water resource strategy with Water Companies	PWH	June 1992	In Progress	
2.3 Review demand forecasts for public water supply over the next 20 years	GAB	April 1992		Kent reviewed 1991
3.1 Establish leakage monitoring procedures in conjunction with Water Companies	GAB	June 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

REVIEW QUARTER 1 2 3 4

PAGE

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: RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF WATER RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
3.3 To provide evidence for three public inquiries into resources schemes	GDW GAB PM	June 1991 Jan 1992 Sept 1991	Depends on Promoters	Promoters timetables slipped. Evidence for Broad Oak nearly complete. Darwell being finalised. Testwood under discussion
4.1 Complete development of and license River Itchen Augmentation Scheme from Alre Catchment (subject to funding)	PM	May 1992	In Progress	Work proceeding to identify final design and cost of compensation works. PR meeting held
5.1 To complete initial stage of river catchment management plans in conjunction with other departments(Phase 1)	ALL	April 1991	July 1991	Completed
5.2 River Catchment Management Plan Consultation (Phase 2)	ALL	July 1991	To be phased 91-92	Order of consultation agreed
6.1 To achieve a 3 month response time for at least 50% of licence applications, and improve to 75%	GDW	April 1991 April 1992	In Progress	Not achieved due to staffing and recruitment problems
7.1 Increase licence enforcement visits to achieve 95% of number of inspections required	GDW	Sept 1991	July 1991	Achieved

REVIEW QUARTER 1 2 3 4

PAGE

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: RESOURCES		SECTION:		
OBJECTIVE: MANAGEMENT OF WATER RESOURCES				
TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
7.2 Monitor major private abstractors with appropriate flow meters and data loggers	GAB	March 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	In Progress	Contributing to National Strategy; Groundwater vulnerability maps complete!
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	April 1991	May 1991	Map completed, database purchased
REVIEW QUARTER 1 2 3 4				PAGE

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: RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF WATER RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
9.1 Review need for remedial works on all key river gauges monitoring prescribed flows downstream of major abstractions	GAB	Sept 1991	April 1991	Requirement for remedial works incorporated into Resources 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	April 1992	July 1991	½ person appointed
10.1 To develop a telemetry and data handling system	GAB	Aug 1992	June 1991	Good progress with Resources contribution to RECS
11.1 To replace all existing obsolete hydrometric recorders (subject to funding)	GAB	March 1993	In Progress	Proceeding according to plan
12.1 Produce report on drought	GDW	May 1991	May 1991	Contributed to national report
14.1 Complete investigations into category 'A' Low Flow Catchments	SMT/SCO GDW	Oct 1991	In progress	Darent report received, negotiating with TWU. Modelling done, await Broad Oak Report

REVIEW QUARTER 1 2 3 4

PAGE

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF WATER RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
14.2 Start alleviation works in Wallop Brook Low Flow Catchment	PM	Oct 1991	In Progress	Wallop Brook and Bourne Rivulet reports received. Negotiating with SWS. Public meeting held on BR
14.3 Complete investigations into other Low Flow Catchments (Category B)	GDW	May 1992		No action yet
15.1 To achieve response times to planning liaison enquiries of: 40% within 14 days; and 60% within 28 day period	GDW	April 1991	In Progress	Improvements in some Districts
REVIEW QUARTER 1 2 3 4				
PAGE				

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
<u>CORPORATE PLAN NO</u>				
2. Determine deemed consents.	RBE	31.12.92		Behind schedule. Initial priority lists drawn up. Little further progress.
3. Implement agreed discharge consent and compliance policy.	RBE	01.04.91	01.04.91	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	31.12.82		1990 Water Quality Survey full reported. Final NRA classification is being produced nationally by Anglian Region. Choice of target class objectives for Southern Region will be made in accordance with National Programme following feedback from Anglian.
5. Review of consents re statutory Water Quality Objectives.	RBE	1995		Progress depends of national policy following production of statutory Water Quality Objectives. Review cannot be commenced until statutory WQOs are established.

REVIEW QUARTER 1 2 3 4

PAGE

* Exception Report to follow.

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
<u>CORPORATE PLAN NO</u>				
6. Implement NRA sampling and monitoring policy for all purposes and implement agreed arrangements for IPC.	RBE	June 1991	May 1991 (except IPC)	All regional sampling, monitoring and reporting fully implemented. IPC instructions received by water Quality Planning Section at end of May 1991. Implementation delayed due to pressure of other work. Implementation expected July 1991.
7. Monitor WSP/c Capital Programme.	RBE	On going		Unsatisfactory progress to date. Priority lists being prepared.
8. Produce prioritised list of Water Quality improvements.	RBE	December 1991		Water Quality Improvement Plan is proceeding on target.
9. Report trends for significant pollutants.	RBE	March 1992		No significant progress.

REVIEW QUARTER 1 2 3 4

PAGE

* Exception Report to follow.

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
Implement national scheme for recovering costs of monitoring	KMJ	01.07.91		Billing to commence on 2 July for completion by end of August.
Implement new NRA monitoring policy for effluent and controlled waters including tripartite	ISG	01.07.91	01.07.91	Tripartite sampling in accordance with PIGN implemented. Other sampling ready for implementation when HQ policy received.
Undertake all requirements for EC Directives and Bathing Waters and implement agreed arrangements for Integrated Pollution Control (IPC)	ISG	01.07.91	30.06.91	Sampling programmes on target. Initiate for IPC with HMIP.
To introduce hand-held and portable monitoring instruments.	ISG	31.03.92		Dependent on development of instrumentation being supervised by Severn-Trent Region.
To extend and complete a comprehensive database for groundwater quality across the Region.	ISG	31.12.91		On target. Data from Water Companies being received and in process of being computerised on to database.
To expand programme of farm waste inspections to incorporate requirements of farm waste regulations.	ISG	31.08.91		Recruitment of staff to be progressed. All existing staff fully briefed
REVIEW QUARTER 1 2 3 4				PAGE

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION: LABORATORY

OBJECTIVE: ESTABLISH LABORATORY SERVICE

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To establish fully the analytical laboratory service for the Region.	JRW	30.09.91		Some slippage due to problems encountered with contractors and with recruitment. Planning completion date should still be achieved.
2. To establish the nationally agreed standards of service for the laboratory.	JRW	30.09.91		The laboratory standards of service are yet to be agreed nationally. These should be available by the autumn and the regional laboratory service will need to comply.
3. To achieve NAMAS accreditation in line with other regional laboratories.	JRW	01.12.93		A schedule for achieving NAMAS accreditation in the NRA laboratories has been agreed by laboratory managers.

REVIEW QUARTER 1 2 3 4

PAGE

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: REGULATE FISHERIES BY BYELAW

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
Revise byelaws. Report to RFAC.	JRC	31.10.92		Consultation complete. Progressing well.
Enforce rod licence scheme.				Little activity during close season for coarse fishing. Otherwise progressing well.

REVIEW QUARTER 1 2 3 4

PAGE

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: SURVEY FISH STOCK

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
Maintain rolling programme of fish stock surveys.	FOs	On going		Delayed by doubts about budgetary provision for contractors.
REVIEW QUARTER <u>1</u> 2 3 4				
PAGE				

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: MAINTAIN SALMON STOCKS				
TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
Produce 200,000 salmon parr to restock Hampshire rivers	JRC	30.06.91	31.07.91	More than 200,000 produced. More than 150,000 stocked by 30.06.91.
Maintain Hampshire salmon	JRC	31.03.92	On going	Good progress being made.
<div> <div>REVIEW QUARTER</div> <div> <div>1</div> <div>2</div> <div>3</div> <div>4</div> </div> </div> <div>PAGE</div>				

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: PROVIDE SUFFICIENT STAFF

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
Complete recruitment of agreed additional staff.	JRC	30.06.91		On target. AFOs appointed, position of fish farm assistant (Grade II) under review.
Recruit Honorary Bailiffs by 31.05.91.	JRC	31.05.91		Operation postponed to 31.12.91.
Train Honorary Bailiffs.				Postponed to 31.12.91.
REVIEW QUARTER <u>1</u> 2 3 4				
				PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To develop for the purposes of recreation and amenity specific areas of land under NRA control	JM	September 91		Progress slow, scheme viability in doubt
2. To promote the co-operative management of river corridors for recreational use with local authorities	JM	April onwards		Ongoing through Planning Liaison
3. To complete a review of recreation in Rye Harbour	JC	September 91		Progressing well
4. To identify recreational environmental quality objectives for those waters for which catchment plans are being prepared	JM	December 91		Input made as required
5. To make an appropriate input to the National Angling Review	JC	December 91		Progressing
6. To establish a firm base for funding recreational activities within the Region	MJB	July 91		Awaiting approval of National Strategy

REVIEW QUARTER 1 2 3 4

PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To conduct environmental impact assessment surveys in respect of appropriate NRA capital schemes	JM	Ongoing		No appropriate schemes
2. To complete river corridor surveys on 540 kilometres of river and to survey 5 km of coastal land	JM	March 92		Proceeding but progress slower than anticipated
3. To complete conservation management plans for specified NRA owned sites as follows: Woodleas Conservation Area, Kent Church Lane, Conservation Area, Kent Land adjoining Stodmarsh NNR, Kent Disused Railway and associated land, Isle of Wight Moorland Farm Lock, River Arun, West Sussex Land East of Dartford Creek, Kent Parkwood, East Sussex, subject to Flood Defence Committee approval	JM	March 92		Awaiting additional staff appointments
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
4. To establish a firm base for funding conservation activities within the region	MJB	July 91		Awaiting approval of National Strategy
5. To ensure the interests of conservation are protected and promoted within the framework of RCMPs	JM	December 91		1st drafts completed
6. To recruit additional staff as indicated under the 1991/92 budget	JM	June 91		Delayed but interviews shortly
7. To produce reports on the conservation implications of 25 Capital and Revenue Schemes	JM	31 March 91		Proceeding as schemes necessitate
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	31 March 91		Proceeding but hindered by lack of staff

REVIEW QUARTER 1 2 3 4

PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
9. To carry out four training programmes on environmental sensitive working methods for Flood Defence staff	JM	31 March 91		Progress limited by lack of staff at present
10. To collaborate with other Functional Departments to produce the first phase of Management Plans for the six selected priority river catchments by April 1991, and complete the consultation process for these catchments	JM	Summer 91		Collaboration has taken place as necessary
REVIEW QUARTER <u>1</u> 2 3 4				
				PAGE

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FLOOD DEFENCE

SECTION:

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

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
4. To establish effective lines of communication and a programme for improvement for all non-NRA defences	FDM			On target
Sea defences		March 1992		
Other tidal defences		March 1993		
5. To establish a comprehensive computer-based asset register for flood defence installations		December 1991		
6. To incorporate into RECS Phase 2 flood modelling and forecasting facilities				
High risk catchments		March 1992		
Other catchments		March 1993		
7. To prepare manuals for emergency flood response for all catchments and sea defence frontages where a risk exists				
High risk catchments		March 1992		
Other catchments		March 1993		
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 2. TARGET ASSOCIATED WITH REGIONAL ISSUES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
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	December 1991		On target

REVIEW QUARTER 1 2 3 4

PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
11. To review the management structure and procedures of the Flood Defence Department		March 1991		Delayed owing to dependence on organisational review. New target December 1991
12. In conjunction with the Personnel Department, to programme and implement appropriate safety training for all Flood Defence employees: Programme : Implementation :		September 1991 March 1993		
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		December 1991		On target
14. To participate fully in Regional initiatives on GIS Initial appraisal : Application :		June 1991 December 1992		

REVIEW QUARTER 1 2 3 4

PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
15. 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				
Pilot Study Phase 1 :		April 1991		Delayed due to RAB requirement for more extensive member consultation. New target: September 1991
Pilot Study Phase 2 : RCMPs remaining catchments :		March 1992 March 1993		On target
16. To review manual manpower requirements :		December 1991		

REVIEW QUARTER 1 2 3 4

PAGE

SOUTHERN REGION ACTION PLAN 1991/92				
FUNCTION: PERSONNEL		SECTION:		
OBJECTIVE:				
TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To continue to develop and maintain consistent personnel policies for all employees		Ongoing		National terms and conditions still awaited
2. Recruitment - To develop recruitment and outplacement policies		Ongoing		
3. Training - To establish training records and undertake training needs analysis		July 91		Outline needs assessed - detailed plans must now be formulated along with records in support
4. Set up adequate sickness reporting and occupational health guidelines		May 91		Regular reporting system established. Draft NRA policy on occupational health under consideration
5. Personnel Records - To fully utilise existing "database" system		March 91		Enhancement required for recruitment package and manpower classification system
6. Manpower Strategy - To develop a regional manpower planning strategy related to the managerial level		March 92		
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
7. Safety - To identify safety training needs of all personnel, assign priorities and draw up an implementation programme		July 91		Prioritisation of Safety items completed by July 1991

REVIEW QUARTER <u>1</u> 2 3 4	PAGE
-----------------------------------	------------

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To extend range of regional Literature in support of the National PR objectives	PRO	March 1992	March 1992	Subject to National PR Strategy
2. To establish immediate response to media enquiries	PRO	March 1992	1992/3	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	March 1992	Largely Achieved	Average response time 4½ days
4. Co-ordinate production of literature generated by 6 RCMPs	PRO	March 1992	-	Subject to RCMP consultation timetable
5. Address public concern on high profile issues	PRO	Continuing	Continuing	R Cray now complete. Other subject areas on-going
6. Influence public to accept costs of improving water environment	PRO	Continuing	Continuing	Continuing
7. Implement Corporate design in all new literature and all reprints, oversee implementation in other departments	PRO	Continuing	Continuing	SR contribution to National Corporate Identity Audit completed and well received
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: SECRETARY'S

SECTION: LEGAL

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To assist in developing computerised prosecution system	MJD	1 August 91		To attend meeting to see system and provide comments on 29 July
2. To provide in-house training on the giving of evidence and licensing implications	MJD	30 October 91		National training should be completed by then
3. To provide full prosecution service for the Region	MJD	November 91		This is in force and has been for some time
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

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'S

SECTION: ADMINISTRATION

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To improve the efficiency and effectiveness and to harmonise the management of the Committee Structure		March 1992		Two reports made to RAB - final report prepared for Autumn Report
2. To assimilate the Waterloooville Laboratory and Isle of Wight office into the District Administrative service		December 1991		IOW office operational July and Waterloooville administration section operational August 1991. Area Administrators included in Area Administrators meeting from April 1991

REVIEW QUARTER 1 2 3 4

PAGE

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'S		SECTION: ESTATES		
OBJECTIVE:				
TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To dispose of the areas of land set out below at the approximate prices shown:				
Town Lock, Tonbridge £39000	CSG			Negotiations continuing - market conditions still very poor
Woodleas Farm, Aldington £150000	CSG			Flood Defence not decided on whether it should be retained as a depot
Sarre Ferry Cottage, Island Road Sarre, Birchington £90000	CSG	31 March 92		Market conditions still very poor therefore not yet offering for sale
Land adjacent to A259 at Dymchurch £150000	CSG			Terms agreed, Headquarters approval obtained, Solicitors instructed
R Len Gauging Station £90000	CSG	31 March 93		Terms agreed and Solicitors instructed but little progress
2. To dispose of premises at College Avenue, Maidstone.	CSG	Not before 1993/94		The proceeds from the sale would provide funds for alternative/supplementary District office accommodation.
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FINANCE

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To review the organisation of the Accountancy Section to improve output particularly in relation to providing financial support to the Region	KBH	30 June 91	30 June 91	Review completed, new post of Senior Accountant filled - new responsibilities adopted from 1 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	30 Sept 91		Review commenced but real progress delayed for clarification of IAS time table
3. To commence billing for Charges for Discharges	KBH	1 July 91		Billing commenced early July but ceased due to need for correction to program error
4. To introduce a nationally developed Integrated Accounting System	KBH	1 April 93		Progress in accordance with national time table - now delayed to 1 April 1994
5. To produce Monthly, Quarterly and Final Accounts in accordance with Head Office requirements	KBH			All accounts produced to agreed time table
REVIEW QUARTER <u>1</u> 2 3 4				PAGE

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	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
6. To review the accuracy of Current Cost Accounting records maintained for Water Resource purposes	KBH	31 March 92		On going during the year
REVIEW QUARTER 1 2 3 4				PAGE

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: INFORMATION SYSTEMS

SECTION: FINANCE

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To establish an IS department with resources in proportion to regional needs	PS	March 92	-	6 staff recruited out of 10 to date
2. To reduce regional dependence on IT Southern mainframe bureau facilities	PS	April 93	-	Progress dependant upon National System
3. To install appropriate application systems in harmony with national IS strategy, including implementation of:				
a) Regional Emergency Control System	PS	January 91	January 91	Various corrections/enhancements needed
b) Charging for Discharges system	PS	July 91	July 91	Variuos corrections/enhancements needed
c) Laboratory Management system	PS	May 91	-	Using Welsh Region bureau service until end 1991
4. To monitor the cost and performance of all major computing and communications facilities, and to accurately apportion costs to users	PS	April 91	August 91	

REVIEW QUARTER 1 2 3 4

PAGE

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: INFORMATION SYSTEMS			SECTION: FINANCE	
OBJECTIVE:				
TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
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
6. To implement a regional software production environment to improve software productivity, consistency and re-usability	PS	September 92	-	Dependent upon staff appointments
7. To improve regional IS training by identifying short term training requirements and providing both internal and external courses	PS		Autumn 91	In hand
8. To provide adequate IS facilities for integrity and security of both software and data	PS	October 91	-	In progress. QA appointment made, which will enhance this
REVIEW QUARTER <u>1</u> 2 3 4				
PAGE				

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: INFORMATION SYSTEMS			SECTION: FINANCE	
OBJECTIVE:				
TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
9. To provide speedy resolution of problems relating to the performance of hardware and software facilities 10. To carry out a review of all Regional IS application systems at least once per annum.			On going	Dependant upon staff appointments
REVIEW QUARTER 1 2 3 4 PAGE				

SECTION 5

CAPITAL EXPENDITURE SUMMARY

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

FLOOD DEFENCE

MAFF GRANT	Q1 PLAN	Q1 ACTUAL	BUDGET	BUDGET REMAINING
HQ			277	277
HANTS	668		2675	2007
SUSSEX	229	249	2475	2246
KENT	422	477	3881	3459
IOW	0		210	210
TOTAL	1319	726	9518	8199

NON G.AIDED	Q1 ACTUAL	BUDGET	BUDGET REMAINING
HQ	0	50	50
HANTS	50	503	453
SUSSEX	190	795	605
KENT	92	1776	1684
IOW	1	131	130
TOTAL	333	3255	2922

GRANT AIDED-OTHER FUNCTIONS

GRANT AIDED	Q1 ACTUAL	BUDGET	BUDGET REMAINING
WATER- QUALITY	73	250	177
FISH	46	114	68
REC	0	99	99
S/TOT EP	119	463	344
NAV	16	362	346
1 I.S	33	75	42
ACCOM.	2	225	223
TOTAL	170	1125	955

NOTES:

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

WATER RESOURCES

NON G.AIDED	Q1 ACTUAL	BUDGET	BUDGET REMAINING
	165	1400	1235