

NRA Southern Region



1992/93 QUARTERLY REVIEW (3)

April 1 - December 31 1992

February 1993

Corporate Planning

National Rivers Authority

Guildbourne House
Worthing

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ENVIRONMENT AGENCY



062053

No. 13 MAY 1993

DATE

13 MAY 1993

GUILDBOURNE HOUSE
WORTHING

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Quarter 3 April 1 - December 31 1992

SECTION 1

**Finance and Personnel
Summary**

FINANCE REVENUE AND CAPITAL SUMMARY 1992/93 (by Management responsibility)

Quarter 3 April 1 - December 31 1992

| £'000s | Revised budget | Q3 Actual | Budget remaining | Expenditure as % budget | Year end variance |
|-----------------------|-------------------|-----------|---------------------|----------------------------|----------------------|
| WATER RESOURCES | | | | | |
| REVENUE | 2,440 | 1,564 | 876 | 64 | |
| CAPITAL | 1,247 | 803 | 444 | 64 | |
| POLLUTION CONTROL | | | | | |
| REVENUE | 3,672 | 2,563 | 1,109 | 70 | |
| CAPITAL | 154 | 51 | 103 | 33 | |
| FLOOD DEFENCE (+IDBs) | | | | | |
| REVENUE | 10,580 | 7,582 | 2,998 | 72 | |
| CAPITAL | 13,204 | 6,627 | 6,577 | 50 | |
| FRCN | | | | | |
| REVENUE | 1,556 | 1,156 | 400 | 74 | |
| CAPITAL | 203 | 96 | 107 | 47 | |
| SECRETARY (+ Accom) | | | | | |
| REVENUE | 3,137 | 2,283 | 854 | 73 | |
| CAPITAL | 479 | 357 | 122 | 75 | |
| FINANCE | | | | | |
| REVENUE | 4,745 | 1,646 | 3,099 | 35 | |
| CAPITAL | - | - | - | - | |
| PUBLIC RELATIONS | | | | | |
| REVENUE | 230 | 188 | 42 | 82 | |
| CAPITAL | - | - | - | - | |
| OTHERS (RGM) | | | | | |
| REVENUE | 335 | 281 | 54 | 84 | |
| CAPITAL | - | - | - | - | |
| TOTAL | | | | | |
| REVENUE | 26,695 | 17,263 | 9,432 | 65 | |
| CAPITAL | 15,287 | 7,934 | 7,353 | 52 | |

Accounting basis: Income & Expenditure (including commitments)

Source Revenue: Monthly budget variance report

Capital: Monthly budget tabs

PERSONNEL SUMMARY 1992/93 (by management responsibility)
Quarter 3 April 1 - December 31 1992

| | 1992/93 Planned | Forecast/ revised MCT | Q3 Actual in post | Vacancies (existing and new) | | Uncomple- mented (headcount) |
|---------------------------|--------------------|-----------------------------|----------------------|------------------------------------|--|------------------------------------|
| WATER RESOURCES FTEs | 64.0 | 64.0 | 58.0 | 6.0 | | 3.0 |
| POLLUTION CONTROL FTEs | 118.0 | 118.0 | 113.0 | 5.0 | | 11.0 |
| FLOOD DEFENCE FTEs | 380.0 | 374.0 | 334.0 | 40.0 | | 0 |
| FRCN FTEs | 40.0 | 43.0 | 42.0 | 1.0 | | 5.0 |
| SECRETARY FTEs | 66.0 | 68.0 | 67.5 | .5 | | 2.0 |
| FINANCE FTEs | 40.0 | 41.0 | 38.0 | 3.0 | | 2.0 |
| PUBLIC RELATIONS FTEs | 4.0 | 4.0 | 3.0 | 1.0 | | 0 |
| OTHERS (RGM) FTEs | 3.0 | 3.0 | 2.0 | 1.0 | | 0 |
| TOTAL FTEs | 715.0 | 715.0 | 657.5 | 57.5 | | 23.0 |

NOTES:

FTEs = full time equivalents in complemented posts

MCT = manpower control total

PC includes 1 R&D FTE

FD = 251 GB and 123 BB FTEs

FRCN includes 2 Navigation GB FTEs

MAFF GRANT CLAIM SITUATION TO 31 MARCH 1993

The claim for payment of grant on Capital schemes for the fourth quarter of 1992/93 was submitted to MAFF on 19 January 1993.

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

| LFDC | | LDW4 Claimed to 31.3.93 £'000 | Forecast Outturn £'000 | GEC £'000 |
|---------|------------------------|--|------------------------------|--------------|
| Hants - | LFDC | 1,586 | 1,630 | |
| | Section 22 Scheme | 88 | | |
| | Allocation of Regional | 17 | 25 | |
| | Schemes | <u>1,691</u> | <u>1,655</u> | <u>1,650</u> |
| Sussex- | LFDC | 3,143 | 3,573 | |
| | Allocation of Regional | <u>73</u> | <u>77</u> | |
| | Schemes | <u>3,216</u> | <u>3,650</u> | <u>3,650</u> |
| Kent - | LFDC | 1,696 | 3,243 | |
| | Allocation of Regional | <u>195</u> | <u>175</u> | |
| | Schemes | <u>1,891</u> | <u>3,418</u> | <u>3,600</u> |
| Iow - | LFDC | 0 | 110 | |
| | Allocation of Regional | <u>2</u> | <u>3</u> | |
| | Schemes | <u>2</u> | <u>113</u> | <u>250</u> |
| TOTAL | | <u>6,800</u> | <u>8,836</u> | <u>9,150</u> |

Commentary

Hampshire

Grant claims for Hampshire includes Pennington Seawall Reconstruction Phase 2 & 3A, Lymington Tidal Defences Phase 3 and Lymington Tidal Defences Royal Lymington Yacht Club.

Expenditure has not yet been claimed on:-

| | | |
|----------------------------------|-----------|------------------------|
| | £'000 | |
| Brockenhurst Flood Relief Scheme | 10 | (starts February 1993) |
| Lymington Tidal Defences | <u>34</u> | (next phase awaiting |
| | <u>44</u> | approval from MAFF) |

Sussex

Grant claims for Sussex include R.Arun Revetment & Toe Protection, Scrace Bridge Stream Improvement Scheme, Shoreham & Lancing Beach Replenishment, Hastings-Bulverhythe Protection, Elmer Enhancement of Sea Defences, Pevensey Bay: Eastbourne to Cooden SD1 and Seaford Bulk Shingle Recycling.

Expenditure has not yet been claimed on:-

| | £'000 | |
|---|------------|--|
| Chichester: R.Lavant culverts | 45 | (delayed until 1993/94) |
| Felpham Sea Defence Frontage | 250 | (delayed until 1993/94) |
| Selsey/Bracklesham S.D.F. | 50 | (study commenced November 92 - awaiting approval Chichester DC Joint Scheme) |
| R.Ouse: Southease Improvements to Tidal Bank | 50 | (awaiting approval from MAFF) |
| Pevensey Bay/Eastbourne to Cooden SD1 | 10 | (MAFF withholding 5% until scheme complete) |
| Elmer Enhancement & Sea Defences Ph.3 | 100 | (MAFF withholding 5% until scheme complete) |
| R. Arun - Revetment (Rock) | 86 | (MAFF withholding 5% until scheme complete) |
| | 591 | |
| Expenditure in excess of forecast outturn:- | | |
| Shoreham & Lancing Beach Replenishment | (64) | (miscoding on contract) |
| Scrace Bridge Improvement Scheme | (26) | (claimed on actual expenditure to date) |
| Elmer Frontage - Replacement & Poole Place Groyne | (71) | (claimed on actual expenditure to date) |
| | <u>430</u> | |

Kent

Kent grant claims include Ashford Flood Alleviation Scheme - Hothfield and River Medway Schemes - Aylesford Village and Snodland to Millhall, East Sheppey Sea Defences St.3 and Emergency Works at Sandwich Bay and Bartons Point.

Expenditure has not yet been claimed on:-

| | £'000 | |
|---|--------------|---|
| Improvement Scheme Northern (Reculver) Sea Defence Frontage | 348 | (study commenced awaiting approval from MAFF) |
| Dymchurch Phase 2, Recon. | | (awaiting approval from MAFF) |
| St. Mary's | 1,178 | (Commences February 93 awaiting approval from MAFF) |
| Jury's Gap: Southbrooks S.D.F. | 60 | (awaiting approval from MAFF) |
| Pett Frontage: Recon. Rye Harbour Terminal Groyne | 100 | (reduced to actual expenditure) |
| R. Medway F.D. Aylesford village | 8 | |
| | <u>1,694</u> | |

Expenditure claimed in excess of
forecast outturn:-

| | | |
|--|--------------|--|
| Emergency works at Sandwich Bay | (86) | (claimed on actual expenditure to date) |
| Barton Point. Sandwich Bay. Emergency Shingle Renourishment | (50) | (claimed on actual expenditure to date) |
| Ashford FAS - Hothfield Det scheme | (11) | (claimed on actual expenditure to date) |
| | <u>1,547</u> | |

Isle of Wight

No grant claims at present, Bembridge Scheme to commence March 1993 at an estimated cost of £210,000 and Wooton Mill due to start in March at an estimated cost of £5,000.

LS/JAW
20 January 1993

SECTION 2

Progress Summary and Action Plans

PROGRESS SUMMARY - SOUTHERN REGION

3RD QUARTER

The quarter up to the end of December has shown steady progress against targets set out in the 1992/93 Regional Management Action Plan.

Areas of particular significance where progress is not to plan include underspend in Water Resources owing to approval delays and recruitment difficulties, the suspended introduction of the new farm waste policy pending MAFF pilot study results and a hiatus in the recruitment of Flood Defence staff as a result of Market Testing proposals etc.

Progress by function against targets is as follows:

Multi-function Catchment Management Plans

Itchen Catchment Management Plan Consultation Report published in November 1992. Preparations for consultation meetings underway. Final Test and Medway Plans prepared for submission to RAB/RRAC in January 1993. Timetable for completion of the remaining 7 catchment management plans produced in November 1992.

Water Resources

Regional Water Resource Strategy launched for public consultation in November. Considerable interest and support generated.

Target to identify and cost remedial measures to alleviate low flows in R Darent completed following negotiations with TWUL and Board approval for an agreed Action Plan. Progress on Meon and Hamble alleviation of low flows ahead of schedule.

Some progress on R Alre groundwater augmentation scheme with approval from HO in December for compensation payments. DoE approval still awaited however before operation can begin.

Progress on demand forecasting still awaits OPCS census data but preparatory work carried out in anticipation of its arrival.

Replacement of existing obsolete hydrometric recorders 90% complete.

Pollution Control

Database for groundwater quality modelling completed in December 1992.

National Standards of Service agreed for Regional Laboratory.

Regional sampling programme reviewed.

New Farm Waste policy introduction delayed pending MAFF pilot scheme results.

Flood Defence

National Sea Defence Survey Phase 4 report received covering 360 kms of tidal defences. Results incorporated into Medium Term Plan prior to submission to MAFF.

Asset register of Flood Defence installations now on computer database following completion of asset survey.

Final Noble Report on emergency workforce received but re-appraisal required as a result of market testing proposals.

Good progress made on major sea and tidal defence works. Of particular note are works at Elmer, Felpham and Scrase Bridge in Sussex and on River Medway and Isle of Sheppey in Kent. Storms and high tides however have necessitated considerable emergency repairs particularly to Sussex beach frontages.

Fisheries, Recreation, Conservation & Navigation

Satisfactory progress on fish stock surveys made since survey work began in October. Surveys have had to be suspended at times due to high flows and turbidity.

S142 Register 90% complete. Faster progress achieved than original target by adjusting Section's workload. Negative impact on Recreation & Conservation database development.

Medway Navigation review - liaison with New Works Section in Flood Defence to include the navigation aspects in the Medway Regime Study.

Completed Rye Harbour management study and five year forecast presented to NRA Board in November 1992. Decision made to retain the Harbour within NRA. Informal negotiations with commercial operators started.

Delays in entering baseline recreation data onto Recreation & Conservation database owing to S142 priority workload.

Negotiations for continuous footpath along Royal Military Canal at Rye now in progress through Kent County Council after initial problems.

Support Services

Major Personnel targets dependent on HO policy development.

Estates agreed two property sales but market remains weak for remaining planned sales.

Regional Plan and revised budget prepared according to HO timetable.

Regional system for billing new abstraction licence from 1 April 1993 amended and tested. Now ready for operation.

Revaluation of agricultural land within Internal Drainage Districts completed and occupiers notified according to target.

Further progress on Regional WAN and LANs awaits approval from HO on LAN upgrade.

Under-staffing of IS Operations support team hampering implementation of security audit recommendations and RECS. In addition, unplanned office accommodation moves, major equipment moves and new PABX at Regional Headquarters affected progress on other IS targets.

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Water Resources | National Aims: To assess, manage, plan and conserve water resources and to maintain and improve the quality of water for all who use it; To improve efficiency in the exercise of the NRA's functions | | | | |
|--|--|-----------------|------------------------|--------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| 2.3 Review demand forecasts for public water supply over next 20 years | PWH/GAB | Jun 1992 | Jun 1993 | | Preparatory work done fore forecast in Q4. On OPCS census data yet. |
| 3.3 Provide evidence for two public inquiries into resources schemes Darwell Broad Oak | PWH GAB GDW | 1992 1993 | Dependent on promoters | | Evidence is being prepared. Metering reports on Darwell completed. |
| 7.2, 7.3, 8.2, 9.2 | | Deleted | | | Targets deleted - superseded by subsequent priorities. |
| 11.1 Replace all existing obsolete hydrometric recorders | PWH/SMT | Mar 1993 | Mar 1993 | | 90% complete. Additional capital expenditure virement approved and spent. |
| 12.1 Manage and report on drought situation | PWH/GDW | On going | | | Winter recharge being monitored; some drought orders still apply. |
| 14.2 Start alleviation negotiations in Wallop Brook Low Flow Catchment | | Oct 1991 | Oct 1993 | | New timescale set by HO. Negotiations started as forecast. |
| 14.3 Complete investigations into other Low Flow Catchments (Category B) | PWH/GDW /PM | Dec 1992 | | | Meon/Hamble progressing to schedule. Consultation meetings held. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

| | |
|---|----------------------------|
| Function: Water Resources | National |
| Key Actions and Targets for 1992/93 | Responsible Senior Manager |
| <u>Hydrometry</u> WR1 Develop the RECS telemetry system for flow, rainfall and groundwater key sites Milestone: system wide area networked and first flood warning model networked. | PWH/SMT |
| <u>Licensing</u> WR2 Prepare the licence database for new abstraction charges scheme WR3 Determine 60% of licence applications within statutory period | PWH/JE |
| <u>Other: Alleviation of Low Flows</u> WR4 Identify and cost remedial measures to alleviate low flows in R. Darent Milestone: negotiations opened with TWUL | PWH |

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Aims: | | | |
|-----------------|----------|----------|--|
| Completion Date | | | Progress and Comments |
| Target | Forecast | Actual | |
| Mar 1993 | Mar 1993 | } Dec 92 | Telemetry outstations completed ahead of target. Flood warning model available at offices networked - completion of Tonbridge WAN & LAN awaited. |
| Sept 1992 | Oct 1992 | | |
| Jan 1993 | Jan 1993 | | Update to finance database completed. Abstraction licence database 70% completed. |
| Oct 1993 | Oct 1993 | | In Q3 40% determined within statutory period. |
| Mar 1993 | Mar 1993 | Dec 1992 | Negotiation with TWUL successfully completed with agreed Action Plan approved by Board. |
| Sept 1992 | | Dec 1992 | |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Water Resources (cont'd) | | National Aims: | | | | |
|-------------------------------------|---|----------------------------|-----------------|----------|----------|---|
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>Other: NRA Resource Scheme</u> | | | | | | |
| WR5 | Promote and license R. Alre groundwater augmentation scheme | PWH/PM | Oct 1993 | | | Scheme licence approval by DoE August 1992. Awaited DoE approval for compensation payment before operation begins. HO approval received Dec 1992. |
| <u>Resource Planning</u> | | | | | | |
| WR6 | Publish regional water resource strategy for consultation | PWH/GAB | Oct 1992 | | Sep 1992 | Strategy document presented at RRAC in Sept 1992. Public launch Nov 6th. Considerable public consultation interest. |
| WR7 | Implement regional elements of national groundwater protection policy | PWH/RJF | Jan 1994 | | | Progress according to plan. |
| <u>Other: NRA Resource Scheme</u> | | | | | | |
| WR8 | Complete initial desk study for R Test groundwater scheme | PWH/PM | May 1994 | May 1994 | | |
| <u>RCMPs</u> | | | | | | |
| WR9 | Continue with RCMP preparation | PWH/GDW /GAB | On going | | | Contributing as required to Test, Itchen, Medway and Darent. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Water Resources (cont'd) | | National Aims: | | | |
|--|----------------------------|-----------------|----------|--------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| WAMS | | | | | |
| WR10 Contribute to the regional and national development and implementation of WAMS | PWH/GAB | On going | | | Major regional contribution to development achieved with no extra resources. Progress restricted by lack of staff. |
| WR11 Comply with budgetary targets; identify and monitor efficiency and productivity initiatives | PWH | On going | | | In course of implementation. Striving to achieve increased capital spend in face of SoD. Investigation spend down due to lack of staff. |
| WR12 Ensure the accurate recording and presentation of department's OPMs | PWH | On going | | | Improved monitoring of licence applications implemented with resulting good progress. |

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Pollution Control Section: | | National Aims: To achieve a continuing improvement in the quality of rivers, estuaries and coastal waters, through the control of water pollution; To ensure that dischargers pay the costs of the consequences of their discharges and, as far as possible, to recover the costs of water environment improvements from those who benefit; To improve efficiency in the exercise of the NRA's functions | | | |
|---|----------------------------|--|----------|----------|--|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| 7 Monitor WS plc capital programme for coastal discharges | MJB/RBE | On going | On going | On going | Submitted Bathing Water improvement plan in Q1. Liaison continuing re improvements re Urban Waste Water Treatment Directive. AMP2 on target. |
| 11 To extend and complete a comprehensive database for groundwater quality monitoring across the region | MJB/ISG | Dec 1992 | Dec 1992 | Dec 1992 | |
| 14 To establish the nationally agree standards of service for the laboratory | MJB/JRW | Dec 1991 | Dec 1992 | Nov 1992 | |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Pollution Control Section: | | National Aims: | | | | |
|---|---|---------------------------------------|--------------------------|----------|----------|---|
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>Consenting/Compliance Monitoring</u> | | | | | | |
| PC1 | Determine 100 deemed or temporary consents | MJB/RBE | Mar 1993 | Mar 1993 | | 51 determined to 31st December 1992. |
| PC2 | Apply SWQOs to controlled waters: • Carry out consultation for designation of SWQOs in selected catchments • Acquire cost estimates for achievement of SWQOs in selected catchments | MJB/RBE | Jan 1993 Jan 1993 | With HO | | Impossible to proceed until SWQOs agreed so progress depends on HO/DoE. |
| PC3 | Review regional sampling programme particularly in respect of SWQOs, coastal and groundwater monitoring. Implement revised sampling | MJB/RBE | Dec 1992 | Dec 1992 | Dec 1992 | |
| PC4 | Introduce SWQOs for selected groundwaters | MJB/RBE | Mar 1994 | | | Groundwater classification system yet to be produced nationally. |
| PC5 | Review 100 consents in accordance with Statutory Water Quality Objectives | MJB/RBE | Mar 1994 | | | Dependent on PC2. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Pollution Control (cont'd) Section: | | National Aims: | | | |
|---|----------------------------|-----------------|----------|--------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| PC6 Review regional sampling programme partic. in respect of EC Directives and implement revised sampling | MJB/RBE | Dec 1993 | Dec 1993 | | First report Sept 1992. Bulk of work to be carried out in 1993. |
| <u>Pollution Prevention</u> | | | | | |
| PC7 Introduce new farm waste policy | MJB/ISG | Dec 1992 | | | Introduction delayed pending result of MAFF pilot schemes. |
| <u>Other</u> | | | | | |
| PC8 Achieve NAMAS accreditation in line with other regional laboratories | MJB/JRW | Dec 1993 | Jun 1993 | | Ahead of schedule. |
| PC9 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives | MJB | On going | | | Satisfactory compliance to date. |
| PC10 Ensure accurate recording and presentation of department's OPMs | MJB | On going | | | Satisfactory compliance to date. |
| R&D1 Contribute regional resources to level regarded as equitable in R&D programme eg 18 project leaders | MJB | On going | On going | | 20 project leaders during 1992/93. |



OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
Review Period: Q3 April - Dec 1992

| Function: Flood Defence Section: | | National Aims: | To provide effective defence for people and property against flooding from rivers and seas; To provide adequate arrangements for flood forecasting and warning; To improve efficiency in the exercise of the NRA's functions | | |
|--|--------------------------------|-----------------|--|----------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager (1) | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| 2 Incorporate the results of the National Sea Defence Survey into the MAFF grand-aided Medium Term Plan (Phase 4) | GMW/DJM | Jan 1993 | Jan 1993 | Oct 1992 | Survey complete. MTP reviewed for Feb 1993 submission to MAFF |
| 3 Remedy all defences identified as significantly sub-standard (in condition or level of service) | GMW/AFB /DJM | Mar 1995 | | | In progress. |
| 4 Establish effective lines of communication and a programme for improvement for all non-NRA defences: Tidal defences | GMW/DJM | Mar 1993 | Mar 1993 | | Discussions in progress. Staff resources limited by recruitment difficulties. |
| 5 Establish a comprehensive computer-based asset register for flood defence installations | GMW/TK | Sept 1992 | | Jan 1993 | Survey complete and register on computer. |

(1) DJM as Acting Flood Defence Manager is Responsible Senior Manager in place of GMW.

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
Review Period: Q3 April - Dec 1992

| Function: Flood Defence Section: | | National Aims: | | | | |
|-------------------------------------|--|---------------------------------------|----------------------|----------|-----------|--|
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| 6 | Incorporate into RECS Phase 2 flood modelling and forecasting facilities: High risk catchments Other catchments | GMW/AFB /KA | Mar 1992 Mar 1993 | Apr 1997 | Aug 1992 | High risk catchments: R Medway substantially complete - delayed by manpower constraints. Other c/ments: no progress; resources diverted to higher priorities. |
| 7 | Prepare manuals for emergency flood response for catchments and sea defence frontages where a risk exists: High risk catchments Not high risk catchments | GMW/AFB /KA | Mar 1992 Mar 1993 | Mar 1993 | Mar 1992 | High risk substantially complete. Progressing. |
| 8 | Organise training for remaining 75% of key staff in emergency flood response | GMW/KA | Mar 1993 | Mar 1993 | | Training needs identified and progressing. |
| 12 | Implement appropriate safety training for all FD employees | GMW/AFB | Mar 1993 | Mar 1993 | | Training needs appraisal completed. Urgent training by Dec 1992; remainder by Mar 1993. |
| 14 | Participate fully in regional initiatives on GIS | GMW/DJM | Dec 1992 | | Sept 1992 | GIS user group in place. |
| 16 | Review manual manpower requirements | GMW/AFB | Dec 1991 | | See FD5 | Carried forward in new target FD5. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 April - Dec 1992

| Function: Flood Defence | | National Aims: | | | | |
|-------------------------------------|--|----------------------------|-----------------|----------|----------|---|
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>All Activity Areas</u> | | | | | | |
| FD1 | Initiate studies so as to map the extent of flooding in significant tidal flood plains • Flood plains with no previous data • Updates on flood plains with some historical records | GMW/DJM | Dec 1992 | Mar 1993 | | Studies initiated. Field works 75% complete. Mapping 10% complete. Unrealistic completion target due to manpower constraints, hence reduced priority. Progressing in part. |
| <u>Flood Emergency Services</u> | | | | | | |
| FD2 | Review the network of rainfall stations from the viewpoint of its effectiveness for flood forecasting | GMW/AFB | Dec 1992 | | Sep 1992 | Review completed. |
| FD3 | Carry out comprehensive joint emergency exercises for Flood Defence and Pollution Control | GMW/AFB /KA | Dec 1993 | Dec 1993 | | Multi-discipline exercise undertaken at Rye Harbour (Sept 1992). Region-wide exercise planned for Autumn 1993. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 April - Dec 1992

| Function: Flood Defence | | National Aims: | | | |
|--|----------------------------|-----------------|----------|--------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Improvement/Development of Defences</u> | | | | | |
| FD4 Review and optimise the management of the capital investment process following implementation of changes in structure and staffing Milestone: new staff structure in place | GMW/DJM | Mar 1993 | Mar 1993 | | Some recruitment achieved but future progress dependent on MT. |
| | | Sept 1992 | Jan 1993 | | New staff structure agreed. Implementation delayed by economic forces. Post grading not attractive to stimulate staff relocation. |
| <u>Operational Management</u> | | | | | |
| FD5 Review structure, manning and skill requirements for operations in the light of the emergency workforce exercise | GMW/AFB | July 1992 | Aug 1993 | | Further progress dependent on national initiative. Noble Report received - need for re-appraisal resulting from Market Testing. |
| FD6 Following completion of the asset survey, to implement a planned maintenance system for fixed plant | GMW/TK | Dec 1993 | | | On going, but may be affected by Market Testing. |
| FD7 Comply with budgetary targets; identify and monitor efficiency savings & productivity initiatives | GMW | On going | On going | | Budgetary targets being met in accordance with programme. |
| FD8 Ensure the accurate recording and presentation of department's OPMs | GMW | On going | On going | | OPMs agreed with Head of FD. Information being gathered. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 April - Dec 1992

| Function: Flood Defence Section: River Catchment Management Plans | | National Aims: | | | |
|--|----------------------------|--------------------------------|---------------------------|----------|--|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Multi-functional</u> | | | | | |
| CMP1 Catchment Management Planning Complete Final Action Plans for: Test Medway | GMW/JC | Mar 1993 " | Mar 1993 " | | Submitted to RAB/RRAC Jan 1993. May be delayed by further RAB requirements. |
| Publish Consultation Reports for: Itchen Darent Stour Rother | | Sep 1992 " May 1993 " | Jan 1993 Jan 1994 " | Nov 1992 | Darent delayed pending discussions with Thames Water. Stour delayed pending discussions on Broad Oak Reservoir promotion. |
| Complete final action plans for: Itchen Darent | | Mar 1993 " | Jul 1993 Sep 1993 | | |
| Produce strategy for remaining catchments. | | | | Nov 1992 | Timetable produced for Regional Plan. |
| Milestone: draft Test and Medway Final Action Plans to RAB/RRAC. | | Sep 1992 | Jan 1993 | | Completion date revised to allow for further consultation and constraints of Committee timetables. |
| Propose operational management plan for Pevensey Levels, to take account of nature conservation needs and other land uses. | | | Dec 1993 | | Desk studies in hand, field work planned for May-Sept 1993. |
| Milestone: Pevensey Levels report to RRAC. | | | May 1993 | | |



IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: FRCN Section: | National Aims: Maintain, improve and develop Fisheries; Conserve and enhance wildlife, landscape and archaeological features associated with waters under NRA control; Develop the amenity and recreational potential of waters and lands under NRA control; Improve and maintain inland waterways and their facilities for use by the public where the NRA is navigation authority; Improve efficiency in the exercise of the NRA's functions. | | | | |
|---|---|-----------------|----------|--------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| FRCN1 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives | BRB | On going | On going | | Current compliance for budget. |
| FRCN2 Ensure the accurate recording and presentation of the department's OPMs | BRB | On going | On going | | Systems in place. Navigation performance measures identified and with Corporate Planning section. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: FRCN Section: Fisheries | National Aims: To maintain, improve and develop Fisheries; To improve efficiency in the exercise of the NRA's functions | | | | |
|---|--|-----------------|----------|-----------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager (1) | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Outstanding from 1991/92</u> | | | | | |
| 2 Recruit Honorary Bailiffs | BRB/AGO | Jun 1991 | | Jun 1992 | |
| 3 Train Honorary Bailiffs | BRB/AGO | Sept 1991 | | Jun 1992 | |
| <u>1992/93 Plan targets</u> | | | | | |
| <u>Monitoring</u> | | | | | |
| F1 Complete fish stock surveys at 60 routine monitoring sites | BRB/AGO | Mar 1993 | Mar 1993 | | Survey length approximately 50% of target as planned. |
| <u>Enforcement</u> | | | | | |
| F2 Complete 22,000 rod licence checks | BRB/AGO | Mar 1993 | Mar 1993 | | Progress to target. |
| <u>Regulation</u> | | | | | |
| F3 Complete S.142 Register for 60% of the Region | BRB/AGO | Sept 1992 | | Sept 1992 | Target achieved and progressed to 90% by adjusting normal priorities. |

(1) FRCN Manager took up post on 1.5.92

AGO Regional Fisheries Officer took up post on 1.1.93

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|---|--|---------------------------------------|-----------------|----------|--------|--|
| Function: FRCN Section: Fisheries (cont'd) | | National Aims: | | | | |
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>Rearing and Restocking</u> | | | | | | |
| F4 | Investigate feasibility of a new spring-fed salmon hatchery (subject to the recommendations of Fish Rearing Working Group) | BRB/AGO | Sept 1992 | 1994/95 | | Business plan submitted to National Fish Culture Review Group. |
| <u>OI Resource Planning</u> | | | | | | |
| F5 | Maintain Hampshire Salmon investigation, review future commitment to this work and produce interim report | BRB/AGO | Mar 1993 | Mar 1993 | | Investigation proceeding. Review and report Jan-Mar 1993. On target. |

IMPLEMENTATION OF REGIONAL PLAN 1992/93

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|---------------------------------------|--|---|-----------------|----------|--------|---|
| Function: FRCN Section: Recreation | | National Aims: To develop the amenity and recreational potential of waters and lands under NRA control; To improve efficiency in the exercise of the NRA's functions | | | | |
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager (1) | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>Outstanding from 1991/92</u> | | | | | | |
| 1 | Develop for the purposes of recreation and amenity specific areas of land under NRA control | BRB/JM | Amended target | On going | | Target incorporated into programme of Management Plans formulation. |
| 2 | Promote co-operative management of river corridors for recreation use with local authorities | BRB/JM | On going | On going | | Mainly achieved through statutory planning procedures and projects such as Medway and Stour initiatives. (Rye Bay and N Kent/Darent under discussion) |
| 6 | Establish a firm base for funding recreational activities within the region | BRB/JM | Jul 1991 | With HO | | Awaiting national guidance. |
| <u>1992/93 Plan targets</u> | | | | | | |
| <u>Liaison/Promotion</u> | | | | | | |
| R1 | Ensure at least 90% of recreation projects involve collaboration with other organisations | BRB/JM | On going | On going | | 100% of recreational projects are currently collaborative. |

(1) FRCN Manager took up post on 1.5.92

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|---------------------------------------|---|---------------------------------------|-----------------|----------|----------|---|
| Function: FRCN Section: Recreation | | National Aims: | | | | |
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| R2 | Commence a collaborative scheme on R Stour | BRB/BS | Mar 1993 | | Aug 1992 | Scheme in progress. Reg Cons Officer on steering group. |
| R3 | Complete input of baseline data onto the Conservation database | BRB/JM | Oct 1992 | Aug 1993 | | Delays in collecting raw data owing to S142 priority. |
| <u>Management of NRA Sites</u> | | | | | | |
| R4 | Complete negotiations with landowners on the provision of a continuous footpath along the Royal Military Canal, east of Rye | BRB/JM | Mar 1993 | Mar 1993 | | Negotiations completed with local authority by Estates with negative results. Alternative provisions under consideration to achieve objective. Now progressing through Kent County Council. |

IMPLEMENTATION OF REGIONAL PLAN 1992/93

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|---|--|--|-----------------|---------------------|--------|--|
| Function: FRCN Section: Conservation | | National Aims: To conserve and enhance wildlife, landscape and archaeological features associated with waters under NRA control; To improve efficiency in the exercise of the NRA's functions | | | | |
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager (1) | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>Outstanding from 1991/92</u> | | | | | | |
| 1 | Conduct environmental impact assessment surveys in respect of appropriate NRA capital schemes | BRB/JM | On going | On going | | Most EIAs undertaken by consultants with advice & data input from NRA Conservation staff. |
| 2 | Complete river corridor surveys of 540 kms of river and survey 5 kms of coastal land | BRB/JM | Mar 1992 | New target set (C1) | | Full target not achieved; 350 kms river surveyed in 1991/92. C1 on target. |
| 3 | Complete conservation management plans for specified NRA owned sites as follows: Kent: Woodleas Conservation Area Church Lane Cons. Area Land adjoining Stodmarsh NNR Land east of Dartford Creek IoW: Disused railway & assoc.land Sussex: Moorland Farm Lock, R Arun Parkwood | BRB/JM | Mar 1992 | Mar 1993 | | Work completed on 3 plans for Church Lane Cons. Area, disused railway land and Rowner Mill. Remaining plans to be completed by Mar 1993. Changed to Dunks Green Fish Farm, Kent Changed to Rowner Mill, Sussex |
| 4 | Establish a firm base for funding conservation activities within the Region | BRB/JM | Jul 1991 | On going | | Information provided to HO for national FRCN review. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|---|---|---------------------------------------|-----------------|----------|--------|--|
| Function: FRCN Section: Conservation | | National Aims: | | | | |
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>1992/93 Plan targets</u> | | | | | | |
| <u>Appraisal/Survey</u> | | | | | | |
| C1 | Complete river corridor surveys on 500 kms of river | BRB/JM | Mar 1993 | Nov 1992 | | Some slippage due to adverse weather conditions and over estimate of kms/day surveyed. |
| <u>Management Plans/Improvements</u> | | | | | | |
| C2 | Complete conservation management plans for further 6 NRA owned sites | BRB/JM | Mar 1993 | | | Revised to 3 to allow for expanded period of consultation and redefining priorities. |
| C3 | Implement the completed management plans for NRA owned sites | BRB/JM | Mar 1993 | | | Implementation will be phased over several years as dictated by plan. |
| <u>External Liaison/Promotion</u> | | | | | | |
| C4 | Promote 30 conservation schemes and ensure 90% of these involve collaboration with others | BRB/JM | Mar 1993 | Mar 1993 | | On target - 27 schemes by end of Q3. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|--|---|----------------------------|-----------------|----------|--------|--|
| Function: FRCN Section: Conservation (cont'd) | | National Aims: | | | | |
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| <u>Other</u> | | | | | | |
| C5 | To comment on 90% of planning applications referred to the section within 10 working days | BRB/JM | On going | On going | | Response time amended to 20 working days to reflect increased workload in other areas. |
| C6 | Complete the input of baseline data onto the conservation data record system | BRB/JM | Sept 1992 | Mar 1993 | | Baseline data assembled but delays owing to S142 priority workload. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: FRCN Section: Navigation | National Aims: To improve and maintain inland waterways and their facilities for use by the public where the NRA is navigation authority; To improve efficiency in the exercise of the NRA's functions | | | | |
|---|---|-----------------|----------|----------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager (1) | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Regulation and Enforcement</u> | | | | | |
| N1 Reduce licence evasion on R Medway navigation from 5% to 2% | BRB | Sept 1992 | On going | | |
| <u>All Activity Areas</u> | | | | | |
| N2 Carry out a review of the R Medway navigation | BRB | Mar 1993 | 1993/94 | | Liaison with New Works Section, FD to include Navigation requirements in Medway Regime study. |
| N3 Present completed Rye Harbour management study to NRA Board subject to Board agreement | BRB/TMK | Sept 1992 | | Nov 1992 | Target achieved. Revisions achieved for Oct 1992 EG. 5 year forecast presented to Nov Board. |
| Implement study's findings | BRB | On going | On going | | Informal negotiations with commercial operators in progress. Preliminary studies in progress for 1993/94 Management Plan. |

(1) FRCN Manager took up post on 1.5.92

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IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Secretary Section: A11 | | National Aims: To improve efficiency in the exercise of the NRA's functions | | | |
|--|----------------------------|---|----------|--------|--|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| Se1 Comply with budgetary targets; identify and monitor efficiency savings & productivity initiatives. | TMK | Mar 1993 | Mar 1993 | | Budgetary targets being met. New and existing Regional Plan savings monitored. |
| Se2 Ensure the accurate recording and presentation of department's OPMs. | TMK | Mar 1993 | Mar 1993 | | Achieved through identification of OPMs and Quarterly Reviews. |

| Function: Secretary Section: Administration | | National Aims: To improve efficiency in the exercise of the NRA's functions | | | |
|--|----------------------------|---|----------|--------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| AD1 To review accommodation needs and implement findings. | TMK/RAL | Dec 1992 | Mar 1993 | | Consultants report on Regional HQ completed. Additional accommodation for overflow staff found. Relocation in Q4. |
| AD2 To prepare an Administrative Manual for Southern Region. | TMK/RAL | Sep 1992 | Mar 1993 | | Draft manual completed. Awaiting comments from Area Administrators. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | |
|--|---------------------------------------|---|----------|--------|---|
| Function: Secretary Section: Legal | | National Aims: To improve the efficiency in the exercise of the NRA's functions | | | |
| Key Actions and Targets for 1992/93 | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Outstanding from 1991/92</u> | | | | | |
| 1 Assist in developing a computerised prosecution system. | TMK/MD | Aug 1991 | Aug 1993 | | Progress still awaits Head Office initiative; suggested that this target be omitted in the future since it rests on Head Office initiative. |
| <u>1992/93 Plan targets</u> | | | | | |
| L1 Provide a full in-house legal service for the region. | TMK/MD | On going | On going | | Achieved. |
| L2 Ensure that the NRA is properly represented and NRA objectives are achieved at Broad Oak and Darwell inquiries. | TMK/MD | Dependent on promoters | On going | | NRA properly represented and Inquiries awaited. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Secretary Section: Estates | | National Aims: To improve the efficiency in the exercise of the NRA's functions | | | | |
|---|---|---|-----------------|----------|----------|---|
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| E1 | Provision of new Terrier plans subject to assessment of suitability of base-plans in Planning Liaison. | TMK/CG | Mar 1993 | Mar 1993 | | Terrier plans received and on target for next March. |
| E2 | Dispose of areas of lands below at the approximate prices shown: • Woodleas Farm, Aldington, £150k • Sarre Ferry Cottage, Birchington, £90k • Land adjacent to A259 Dymchurch, £150k | TMK/CG | Mar 1993 | Mar 1993 | | Terms agreed. HO approval awaited. Sale completed. Projected sale fallen through. |
| E3 | Dispose of premises at College Avenue, Maidstone. | TMK/CG | Mar 1994 | Mar 1994 | | On reflection this target should be included in targets for later years. |
| E4 | Complete programme of planned withdrawal from PLC premises. | TMK/CG | Oct 1992 | | Dec 1992 | Planned withdrawals all completed. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | |
|---|---|-----------------|----------|-----------|---|
| Function: Secretary Section: Personnel | National Aims: To provide challenge and opportunity for employees and show concern for their welfare; To improve the efficiency in the exercise of the NRA's functions | | | | |
| Key Actions and Targets for 1992/93 | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| <u>Outstanding from 1991/92</u> | | | | | |
| 1 Continue to develop and maintain consistent personnel policies for all employees. | TMK/ LMcM | On going | On going | | In progress. |
| 2 Develop recruitment and outplacement policies. | TMK/ LMcM | On going | On going | | In progress. |
| <u>1992/93 Plan targets</u> | | | | | |
| P1 Launch and establish an occupational health policy including the introduction of a Regional Safety Audit Team. | TMK/ LMcM | June 1992 | | June 1992 | Occupational health policy launched. Safety Audit team working to schedule. |
| P2 Develop a regional manpower planning strategy related to the managerial level. | RGM | July 1992 | | | [RGM target] In progress. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Secretary Section: Personnel | | National Aims: | | | | |
|---|--|---------------------------------------|--------------------------|--------------------------|--------|---|
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| P3 | Implement the following policies in line with Head Office requirements: • Job Evaluation • Manpower Classification • IPAS • Rationalisation of Terms and conditions • Car Policy <u>Training</u> | TMK/ LMcM | On going | On going | | Gradings to be announced in January/February 1993. Information sent to HO as required. Regional implementation still expected in 1993/94. see Job Evaluation. New scheme awaited from HO. |
| P4 | Prepare and implement a training plan based on TNA Milestone: implement 45% of the training programme. | TMK/ LMcM | Mar 1993 Sep 1992 | On going Sep 1992 | | Training plan progressing. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Secretary Section: Corporate Planning | | National Aims: To improve efficiency in the exercise of the NRA's functions | | | |
|---|----------------------------|---|----------|-----------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| CP1 Produce the draft Regional Plan. | TMK/PB | Oct 1992 | | Dec 1992 | Completed on schedule. |
| Finalise the Regional Plan and draw up Regional Management Action Plan. | TMK/PB | Mar 1993 | Mar 1993 | | Subject to HO guidance. |
| CP2 Produce the following in line with Head Office timetables: | TMK/PB | | | | |
| • Regional Review | | Apr 1992 | | Apr 1992 | Regional Plan Summary produced. |
| • OPM data for Annual Report | | May 1992 | | May 1992 | } All regional data supplied to HO by } |
| • Statistics for Annual Report | | July 1992 | | May 1992 | |
| CP3 Co-ordinate Regional Corporate Plan Road shows. | TMK/PB | May 1992 | | June 1992 | 14 Road show presentations made to approximately 230 members of staff |
| CP4 Draw up a programme of efficiency and productivity initiatives for 1992/93. | TMK/PB | Jun 1992 | | June 1992 | Programme drawn up and progress reported in Quarterly Reviews. |
| Monitor and report on achievements. | | Mar 1993 | Mar 1993 | | |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| | | | | | | |
|--|--|---|---------------------------|----------|--------|--|
| Function: Public Relations Section: | | National Aims: To improve public understanding of the water environment and the NRA's work; To provide challenge and opportunity for employees and show concern for their welfare; To improve efficiency in the exercise of the NRA's functions | | | | |
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager (1) | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| PR1 | Extend the range of regional literature in support of national PR objectives | VGS | On going | On going | | |
| PR2 | Maintain an immediate response to media enquiries | VGS | On going | On going | | |
| PR3 | Maintain a satisfactory response period for public and student enquiries | VGS | On going | On going | | |
| PR4 | Co-ordinate the production of literature generated by RCMPs | VGS | Subject to RCMP timetable | | | R Itchen Consultation Report produced. Now working on Sussex Rother and Stour. |
| PR5 | Address public concern on high profile issues | VGS | On going | On going | | Public meeting arranged for R Darent discussion. |

(1) VGS - Acting PR Manager

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Public Relations (cont'd) Section: | | National Aims: | | | |
|--|----------------------------|-----------------|----------|----------|--|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| PR6 Influence the public to accept costs of improving the water environment | VGS | On going | On going | | |
| PR7 Implement corporate design in all new literature and reprints and to oversee its implementation in other departments | VGS | On going | On going | | |
| PR8 Produce regular in-house magazine | VGS | May 1992 | | May 1992 | Two-monthly 'On Stream' magazine produced. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance Section: | National Aims: To ensure that dischargers pay the costs of the consequences of their discharges and as far as possible to recover the costs of water environment improvements from those who benefit; To improve the efficiency in the exercise of the NRA's functions | | | | |
|--|---|-----------------|-------------------|-----------|---|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| FN1 Produce the revised Budget | KBH/JWS | Oct 1992 | | Oct 1992 | Completed to timetable. |
| Produce the 1993/94 Budget | KBH/JWS | Jan 1993 | Jan 1993 | | |
| FN2 Introduce Phase 1 of the nationally developed Integrated Personnel & Accounting System (subject to National timetable) | KBH | Oct 1993 | | | Waiting for government approval of IPAS. |
| FN3 Develop project management within the Region (subject to HO guidance) | JWS | Sep 1992 | On going -with HO | | Regional training completed. Further HO guidance awaited. |
| FN4 Ensure new angling licence scheme is effectively implemented | KBH/CS | May 1992 | | May 1992 | |
| FN5 Have in place a mechanism to start billing for the new abstraction licence from 1 April 1993 | KBH/CS | Mar 1993 | Mar 1993 | | Regional system amended and tested ready to operate. |
| Milestone: all updating for programme completed and system ready to test | | Sep 1992 | | Sept 1992 | |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance (cont'd) Section: | | National Aims: | | | | |
|--|---|---------------------------------------|-----------------|----------|-----------|--|
| Key Actions and Targets for 1992/93 | | Respon- sible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| FN6 | Phase out payment by cash to Green Book employees | KBH/NH | Jun 1992 | | June 1992 | All employees now paid by cheque or credit transfers. |
| FN7 | Complete and implement the re-valuation of agricultural land within IDD's | KBH/CS | Dec 1992 | | Dec 1992 | Revaluation and notification to occupiers completed to target. |
| FN8 | Ensure compliance with the Financial Memorandum - Scheme of Delegation | KBH | On going | On going | | SoD 2 introduced; 12 training sessions held in Region. |
| FN9 | Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives | KBH | On going | On going | | |
| FN10 | Ensure the accurate recording and presentation of the department's OPMs | KBH | On going | On going | | |

OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance Section: Information Systems | | National Aims: To improve the efficiency in the exercise of the NRA's functions | | | |
|---|----------------------------|---|----------|--------|--|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| 1 Establish an IS department with resources in proportion to regional needs | KBH/PS | Jun 1992 | On going | | Comms Technician appointed. IS Reps appointed. Recruitment underway for final Regional Plan posts. |
| 5 Maximise information available to computer users by facilitating access to applications and data stored on the desktop, locally and centrally | KBH/PS | On going | On going | | |
| 6 Implement a regional software production environment to improve software productivity, consistency and re-usability | KBH/PS | Sept 1992 | On hold | | On hold. |
| 9 Provide speedy resolution of problems relating to performance of hardware and software facilities | KBH/PS | On going | On going | | |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance Section: Information Systems | | National Aims: | | | | |
|---|---|----------------------------|-----------------|----------|----------|--|
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| IS1 | Connect the Regional and National voice and data networks | KBH/PS | Apr 1992 | Mar 1993 | | New PABX funding approved. Security issues resolved. Awaiting HO approval for LAN upgrade. |
| | Maximise the effectiveness of the Regional Voice Network | | Jun 1992 | On going | | See above. |
| IS2 | Evaluate options for the services covered by the IT Service Contract with IT Southern | KBH/PS | May 1992 | | May 1992 | Negotiations with PLC resulted in cost reduction of 9%. |
| IS3 | Provide improved support for all Area Offices | KBH/PS | May 1992 | | Oct 1992 | IS representatives appointed. Remuneration authorised. |
| | Establish user groups for all IS disciplines | | Jul 1992 | | Jul 1992 | User Groups meet as required. |
| IS4 | Implement a Disaster Recovery Plan | KBH/PS | Mar 1993 | 1993 | | Issue raised with ISFG-RISSG. No national policy. |
| | Implement security audit recommendations | | Jun 1992 | On going | | Delayed by staff shortages in Operations Support Team |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance Section: Information Systems (cont'd) | | National Aims: | | | | |
|--|--|----------------------------|-----------------|----------|----------|---|
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| IS5 | Implement the Regional Wide Area Data Network | KBH/PS | Jul 1992 | Mar 1993 | | Dependent upon LANs being implemented in all locations. Links dependent on IS1 |
| | Complete implementation of Local Area Networks throughout the Region | | Jul 1992 | Mar 1993 | | LAN implementation schedule agreed but dependent upon HO approval of IS1 |
| IS6 | Complete and obtain full approval for the IS Quality Assurance Manual | KBH/PS | Nov 1992 | Jan 1993 | Jan 1993 | RISSG approved the standards. |
| | Implement QA as it applies to IS throughout the Region | | Mar 1993 | On going | | |
| | Establish an internal audit function for IS based upon QA manual | | Aug 1992 | Jan 1993 | | |
| IS7 | Implement over Wide and Local Area Networks: | KBH/PS | | | | |
| | • RECS | | Jul 1992 | 1993 | | Implementation started but delayed by IS Operations support staff shortage. Implementation commenced. |
| | • Other applications | | Mar 1993 | On going | | |
| | Provide facilities and recommend systems which will assist in realising efficiency savings | | Sep 1992 | On going | | See IS2. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance Section: Information Systems (cont'd) | | National Aims: | | | | |
|--|---|----------------------------|----------------------|--------------|----------|--|
| Key Actions and Targets for 1992/93 | | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | | Target | Forecast | Actual | |
| IS8 | Reduce regional dependence on external bureau facilities by implementing: • Laboratory Management System • Water Quality Archive System | KBH/PS | Oct 1992 Jan 1993 | 1993 1994 | | To follow NAMAS Lab accreditation. Approval by Project Board obtained. |
| IS9 | Provide input to and prepare for the implementation of the national IPAS and WAMS systems in conjunction with HO timetable | KBH/PS | On going | On going | | (Subject to national timetable) |
| IS10 | Implement outstanding recommendations (other than those included above) of: • Regional Interim IS Plan • Communications Strategy Study | KBH/PS | Sep 1992 Dec 1992 | Feb 1993 | Dec 1992 | Virtually complete. Virtually complete. |

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern
 Review Period: Q3 Apr 1 - Dec 31 1992

| Function: Finance Section: Information Systems (cont'd) | | National Aims: | | | |
|--|----------------------------|-----------------|----------|----------|-------------------------------|
| Key Actions and Targets for 1992/93 | Responsible Senior Manager | Completion Date | | | Progress and Comments |
| | | Target | Forecast | Actual | |
| IS11 Improve the monitoring and costing of IS and to more accurately apportion costs to users | KBH/PS | Jun 1992 | | Jun 1992 | Subject to National timetable |
| IS12 Implement facilities using open systems and providing connectivity with existing operating systems | KBH/PS | Feb 1993 | Feb 1993 | | |
| IS13 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives | KBH | On going | On going | | |
| IS14 Ensure the accurate recording and presentation of the department's OPMs | KBH | On going | On going | | |

SECTION 3

Key Performance Tables

| MEASURE | YEAR TO DATE | FULL YR FORECAST | PLAN TARGET | COMMENTS |
|--|-----------------|---------------------|----------------|---|
| WATER RESOURCES | | | | |
| Regulation | | | | |
| WR/R/1 | | | | |
| No. of licences determined in stat. period | 46 | 55** | 31 | |
| No. of licences determined | 187 | 230** | 135 | Greater progress on licence determination than planned. |
| % of licence apps determined in stat. period | 25 | 24 | 23 | |
| WR/R/2 | | | | |
| No. of inspections made | 785 | 1040 | 1000 | Previous Q figures were visits rather than inspections - figures now allow for this. |
| No. of inspections required by guidelines | 760 | 1000 | 1010 | |
| % achievement of licence enforcement programme | 103 | 104 | 99 | |
| WR/R/3 | | | | |
| Total costs - Licencing (£k) | 245 | 340* | 397 | |
| No. of licences determined or reviewed | 195 | 240** | 135 | Target only shows licences determined - reviewed not incl. |
| Average cost of determining licence (£) | 1256** | 1417** | 2941 | |
| Low Flows | | | | |
| WR/L/1 | | | | |
| Sum of proportions of investigations achieved | 4 | 4* | 3 | Progress in Q3 ahead of Q3 plan. |
| No. low flow studies planned to be progressed | 4 | 4 | 4 | Full year as forecast. |
| % low flow investigations planned to be progressed | 100** | 98* | 75 | |
| POLLUTION CONTROL | | | | |
| Regulation | | | | |
| PC/R/1 | | | | |
| No. of consents determined in stat. period | 378 | 492* | 650 | |
| No. of consents determined | 448 | 592* | 700 | |
| % of consents determined in stat. period | 84 | 83* | 93 | |
| PC/R/3 | | | | |
| No. of routine enforcement samples taken | 8610 | 11700 | 12640 | Forecast varies from Target due to rationalisation of sampling programme in light of national guidelines. |
| No. of routine enforcement samples programmed | 8775 | 11700 | 12900 | |
| % of effluent monitoring programme achieved | 98 | 100 | 98 | |
| PC/R/5 | | | | |
| Total costs - consenting (£k) | 300 | 457* | 555 | |
| No. of consents determined or reviewed | 459 | 700* | 800 | |
| Ave. cost of determining consents (£/consent) | 654 | 653 | 694 | |
| Investigation | | | | |
| PC/I/1 | | | | |
| No. reported incidents attended within target time | 46 | 60 | 56 | Target altered to comply with definitions issued July 1992. |
| No. of reported incidents | 59 | 80 | 80 | |
| % of incidents attended in target time (2hrs) | 78* | 75 | 70 | |
| Laboratories | | | | |
| PC/T/1 | | | | |
| No. of samples analysed in target time (26 days) | 10980 | 14640* | 18410 | Failures mostly from contracted out work. |
| No. samples submitted | 17640 | 24000 | 26300 | |
| % WQ samples analysed in target times | 62* | 61* | 70 | |
| PC/T/2 | | | | |
| Total laboratory costs (£k) | 981 | 1309 | 1433 | Laboratory costs and determinand numbers corrected following |
| Total no. of required/requested determinations | 306560 | 409940 | 378200 | |
| Ave. cost of analyses per determined (£) | 3.2* | 3.2* | 3.8 | validation for 1993/94 Corporate Plan. |

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

| MEASURE | YEAR TO DATE | FULL YR FORECAST | PLAN TARGET | COMMENTS |
|--|--------------|------------------|-------------|---|
| FLOOD DEFENCE | | | | |
| Regulation | | | | |
| FD/R/1 | | | | |
| No. of consents issued in stat. period | 224 | 299* | 360 | |
| No. of consents issued | 224 | 299* | 380 | |
| % of consents issued in stat. period | 100 | 100 | 95 | |
| FD/R/2 (ANNUAL FIGURE ONLY) | | | | |
| Total cost of regulation/enforcement | | | 118 | |
| Total Flood Defence expenditure | | | 26575 | |
| Reg/enforce costs as % of total expenditure | ERROR | ERROR | 0 | |
| Protection | | | | |
| FD/I/1 (ANNUAL FIGURE ONLY) | | | | |
| Hes protected by capital schemes | | | N/A | No Plan target in Regional Plan. |
| Cost of completed schemes | | | N/A | |
| No. of HEs protected by capital schemes in relation to cost of providing schemes | ERROR | ERROR | N/A | |
| FD/I/2 (ANNUAL FIGURE ONLY) | | | | |
| Length of Flood Defences Improved (km): | | | | |
| Sea Defence | 5 | 6 | 4 | Accords with new MTP. |
| Estuarial/Tidal Defence | 3 | 4 | 5 | |
| Main River Defence | 0 | 0 | 1 | |
| | 8 | 10 | 10 | |
| FD/M/1 (ANNUAL FIGURE ONLY) | | | | |
| Length of Flood Defences Maintained (km): | | | | |
| Sea Defence | | | | |
| Estuarial/Tidal Defence | | | | Plan target yet to be assessed in light of definitions. |
| Main River Defence | 0 | 0 | 0 | |
| Flooding | | | | |
| FD/E/1 | | | | |
| No of flooded properties for which warning issued | | | N/A | Currently no accurate measurement system in place. |
| No of properties flooded | | | N/A | |
| % of flooded properties for which warning issued | ERROR | ERROR | N/A | |
| Overhead Costs (ANNUAL FIGURE ONLY) | | | | |
| FD/O/1 | | | | |
| Total overhead costs | | | N/A | No Plan target in Regional Plan. |
| Total flood defence expenditure | | | N/A | |
| Overhead costs as % of total expenditure | ERROR | ERROR | N/A | |
| FISHERIES | | | | |
| Regulation | | | | |
| F/R/3 | | | | |
| No. of satisfactory licence checks | 16486 | 19000** | 14006 | |
| No. of licence checks made | 18082 | 20000** | 15006 | |
| % licence compliance | 91 | 95 | 93 | |
| F/R/4 | | | | |
| Actual cost of licence enforcement (£k) | 315 | 431 | 401 | Specific rod licence activity costs not available. |
| No of licence checks made | 18082 | 20000 | 15006 | |
| Av cost of enforcement per licence check made | 17 * | 22* | 27 | Enforcement costs lower due to more checks made than planned. |

* 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 cont. | | | | |
| Monitoring | | | | |
| F/M/1 | | | | |
| Cost of fishery monitoring (£k) | 58 | 85 | 82 | Survey work only began in Oct. Poor weather hampered progress to some extent. Budget phasing accounts for cost variation. |
| Length of river surveyed (Km) | 145 | 300 | 300 | |
| Ave. cost fishery monitoring/Km surveyed (£/Km) | 400** | 283 | 273 | |
| F/M/2 | | | | |
| Length of river surveyed | 145 | 300 | 300 | As above. |
| Length of river planned to be surveyed | 150 | 300 | 300 | |
| % of planned river surveyed | 97 | 100 | 100 | |
| RECREATION | | | | |
| Management | | | | |
| R/M/1 | | | | |
| Actual spend on running NRA rec sites (£k) | 44 | 60* | 54 | Costs show direct costs for Recreation function. |
| Total no. of recreational sites in operation | 25 | 25 | 25 | |
| Ave. cost of operating NRA rec sites (£/site) | 1760* | 2400* | 2160 | |
| Projects | | | | |
| R/L/1 | | | | |
| No. collaborative projects | 2 | 2 | 2 | River Stour and Medway projects. |
| Total No. projects | 2 | 2 | 2 | |
| % external collaboration | 100 | 100 | 100 | |
| CONSERVATION | | | | |
| Survey | | | | |
| C/S/1 | | | | |
| Actual spent on river corridor surveys (£k) | 20 | 29** | 54 | Survey season finished. Poor survey conditions mean under target. Costs lower than planned due to work taken 'in-house'. |
| Actual length of river corridor surveyed (Km) | 339 | 339* | 400 | |
| Cost per Km of river corridor surveyed (£/Km) | 59** | 86** | 135 | |
| C/S/3 | | | | |
| Actual length of river corridor surveyed | 339 | 339* | 400 | Progress as above. |
| Length planned for survey | 400 | 400 | 400 | |
| % planned length surveyed | 85* | 85* | 100 | |
| Projects | | | | |
| C/L/1 | | | | |
| No. of collaborative projects | 27 | 30 | 30 | |
| Total No. of projects | 27 | 30 | 30 | |
| % collaboration | 100 | 100 | 100 | |
| NAVIGATION | | | | |
| Regulation | | | | |
| N/R/2 | | | | |
| No. of valid licences detected | 6578 | 6750** | 12950 | Plan Target incorrect. |
| Total no. of licence checks | 6788 | 7000** | 13250 | |
| % licence compliance | 97 | 96 | 98 | |
| N/R/3 | | | | |
| No. of navigation offences | 210 | 250* | 300 | |
| Total no. of licenced craft | 2367 | 2700 | 2700 | |
| % licence offences | 8.9* | 9.3* | 11.1 | |

* 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 | | | | |
| Planning Liaison | | | | |
| PL/1 | | | | |
| No of planning appl'ns proces'd in target (28 days | 1942 | 2589 | 2500 | |
| Total no of planning applns dealt with | 2341 | 3121* | 4000 | |
| % planning applications processed in target | 83** | 83** | 63 | |
| Administration | | | | |
| A/1 | | | | |
| Administration revenue costs (£k) | 4480 | 6628 | 6968 | |
| Total regional revenue costs (£k) | 17263 | 26695 | 26269 | |
| Admin costs as % of overall regional budget | 26 | 25 | 27 | |
| Legal | | | | |
| L/1 | | | | |
| No. of successful prosec - Pollution | 21 | 23 | N/A | |
| - Water Resources | 8 | 12 | N/A | |
| - Flood Defence | 10 | 10 | N/A | |
| - Fisheries | 286 | 360 | N/A | |
| - Other | 26 | 39 | N/A | |
| | 351 | 444 | N/A | |
| No. of prosec concluded - Pollution | 21 | 23 | N/A | |
| - Water Resources | 8 | 12 | N/A | |
| - Flood Defence | 11 | 11 | N/A | |
| - Fisheries | 320 | 400 | N/A | |
| - Other | 29 | 40 | N/A | |
| | 389 | 486 | N/A | |
| % successful enforcement prosecutions | 90 | 91 | N/A | No Plan target in Regional Plan. |
| L/2 | | | | |
| Legal costs of prosecutions - Pollution | 9 | 10 | N/A | |
| concluded (£k) - Water Resources | 2 | 3 | N/A | |
| - Flood Defence | 0 | 0 | N/A | |
| - Fisheries | 14 | 18 | N/A | |
| - Other | 1 | 2 | N/A | |
| | 27 | 34 | N/A | |
| No. of prosec'ns conclud'd - Pollution | 21 | 23 | N/A | |
| - Water Resources | 8 | 12 | N/A | |
| - Flood Defence | 11 | 11 | N/A | |
| - Fisheries | 320 | 400 | N/A | |
| - Other | 29 | 40 | N/A | |
| | 389 | 486 | N/A | |
| Average legal costs per - Pollution | 430 | 430 | N/A | |
| prosecution (£/prosecution) - Water Resources | 284 | 284 | N/A | |
| - Flood Defence | 40 | 40 | N/A | |
| - Fisheries | 45 | 45 | N/A | |
| - Other | 45 | 45 | N/A | |
| Ave. legal costs / prosecution overall (£/prosc.) | 71 | 69 | N/A | No Plan target in Regional Plan. |
| Personnel | | | | |
| P/G/1 | | | | |
| Total personnel costs (£k) | 587 | 947 | 940 | |
| Total regional revenue costs (£k) | 17263 | 26695 | 26269 | |
| Total personnel costs as a % of regional budget | 3.4 | 3.5 | 3.6 | |

* 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 | | | | |
| P/E/1 | | | | |
| No. of staff (FTE) leaving over past 12 months | 26 | 28 | N/A | No Plan Target in Regional Plan. |
| Av. no. of employees (FTE) in establishment during last 12 months | 644 | 651 | N/A | |
| % turnover | 4.0 | 4.3 | N/A | |
| P/H/1 | | | | |
| Total no. of working days lost | 3245 | 4174 | N/A | No Plan Target in Regional Plan. |
| Total no. of working days | 106755 | 149600 | N/A | |
| % working days lost | 3.0 | 2.8 | N/A | |
| P/H/3 | | | | |
| Total no. of reportable accidents | 16 | 26 | N/A | No Plan Target in Regional Plan. |
| Total no. of accidents | 118 | 152 | N/A | |
| % reportable accidents | 14 | 17 | N/A | |
| MULTIFUNCTIONAL AND SUPPORT SERVICES contd | | | | |
| Public Relations | | | | |
| PR/1 | | | | |
| Public Relations costs (£k) | 188 | 230 | 243 | |
| Total regional revenue costs (£k) | 17263 | 26695 | 26269 | |
| Total PR costs as a % of Regional Budget | 1.1* | .9 | .9 | |
| Information Systems | | | | |
| I/G/1 | | | | |
| Actual costs of IS Operations (£k) | 2189 | 3336 | 3245 | New accounting procedures used to include non IS coded activities hence target modified. |
| Total Regional Revenue (£k) | 17263 | 26695 | 26269 | |
| Total IT costs as a % of regional budget | 12.7 | 12.5 | 12.4 | |

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

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

SECTION 4

Efficiency Savings

EFFICIENCY AND PRODUCTIVITY INITIATIVES
Quarter 3 April 1 - December 31 1992

| Efficiency Initiative £'000s | Cost without initiative (est) | Cost with initiative (est) | Year to date costs (Apr-Dec 92) | Initiative expenditure remaining | Savings at project/year end | Comments |
|---|-------------------------------------|----------------------------------|---------------------------------------|--|-----------------------------------|--|
| WATER RESOURCES | | | | | | |
| Termination of loW hydrometric contract with SW plc | 87.0 | 58.0 | 44.0 | 14.0 | | 1992/93 budget takes account of contract termination. 0 costs cover WR staff and accommodation costs. |
| Sub total | 87.0 | 58.0 | 44.0 | 14.0 | | |
| WATER QUALITY | | | | | | |
| Decrease in unit cost of consenting due to stream- lining admin. procedures | 598.0 | 555.0 | | | | Initiative cancelled because unmeasurable. |
| Sampling efficiency from new working practices | 234.5 | 219.4 | | | | Initiative cancelled because unmeasurable. |
| Economy in PLC archive use | 275.0 | 270.0 | | | | Initiative cancelled because unmeasurable. |
| Sub total | 1,107.5 | 1,044.4 | | | | |
| FLOOD DEFENCE | | | | | | |
| Withdrawal from SWS Ltd loW operations contract | 100.0 | 60.0 | 54.0 | 6.0 | | Contract renegotiated to 31.3.93 at cost of £72k hence est. savings are compromise. |
| Review replacement lives and numbers of vehicle and mobile plant fleet | 1,200.0 | 1,140.0 | n/a | n/a | | National review in progress. Scope for predicted savings now considered unrealistic. |
| Use of in-house design capacity | 1,500.0 | 1,425.0 | 779.0 | 646.0 | | Ambitions curtailed due to market testing proposals. Zero cost savings anticipated. |
| Sub total | 2,800.0 | 2,625.0 | 833.0 | 652.0 | | |
| FRCN | | | | | | |
| Salmon rearing with Northumbria and Welsh NRA | 150.0 | 24.0 | 24.0 | .0 | 126.0 | Project complete as ova laid in Nov and stocked in June. Saving of 21p/fish achieved on Southern Region's budget. |
| Sub total | 150.0 | 24.0 | 24.0 | .0 | 126.0 | |
| FINANCE | | | | | | |
| Phasing out cash payment to Green Book | 2.4 | .8 | .8 | .0 | 1.6 | Phased out since July. Full savings achieved. |
| Sale of fishing licences direct from NRA offices | 2.0 | .0 | (2.1) | - | | 5925 licences issued to date saving agents' fee of 35p/lic. |
| Sub total | 4.4 | .8 | .8 | .0 | 1.6 | |

| Efficiency Initiative £'000s | Cost without initiative (est) | Cost with initiative (est) | Year to date costs (Apr-Dec 92) | Initiative expenditure remaining | Savings at project/year end | Comments |
|--|--------------------------------------|-----------------------------------|---------------------------------------|--|-----------------------------------|--|
| ADMINISTRATION | | | | | | First two Admin initiatives introduced in 1991/92; 1992/93 budgets take account of this. |
| National contract for phone book advertising | 20.0 | 18.0 | 6.0 | 12.0 | | Phone book expenditure depends on timing of publications. |
| Admin. savings by courier service amalgamation | 25.0 | 7.0 | 5.0 | 1.4 | | Costs split 90% Lab 10% Admin. Costs shown exclude Lab. |
| Renegotiation of national photocopying contract | 30.0 | 28.0 | 21.0 | 7.0 | | |
| Telephone use | 50.0 | 48.0 | 62.0 | (14.0) | | Staff instructed on use. |
| Use of consumables eg re-charge ink cartridges | 52.0 | 50.0 | n/a yet | n/a yet | | Only limited success with internal re-inking. Looking at external service provision. |
| Library use of subscription service | n/a | n/a | n/a | - | 2.0 | Time saving (10hrs/Q) on queries re. 150 titles in use. |
| Book/publication purchase discounts negotiated through Library | n/a | n/a | 46.0 | - | | Agency discounts of 5-10% if books purchased through Library. |
| ESTATES | | | | | | |
| Improved use of computer | No Property enquiry service provided | Property enquiry service provided | - | - | 2.0 | Time saving (£0.5k/Q) spent on responding to increasing no. of property enquiries. |
| Use of better maps to identify property holding | | | - | - | 2.0 | Time sheets to be started. |
| CORPORATE PLANNING | | | | | | |
| 1m house, non-glossy Regional Plan Summary | 1.8 | .3 | .3 | .0 | 1.5 | Saving achieved on Head Office budget. |
| PERSONNEL | | | | | | |
| Revised recruitment procedures | 2.2 | .0 | .0 | .0 | 2.2 | Time saving (£.55k/Q) achieved through introduction of self addressed rejection cards. |
| Sub total | 181.0 | 151.3 | 140.9 | 6.4 | 9.7 | |
| OTHER | | | | | | |
| Travel & subsistence costs for all functions | 715.0 | 669.0 | 615.0 | 54.0 | | £715k is 1992/93 budget and includes 1.5% saving. Total savings of 8% targetted. |
| Sub total | 715.0 | 669.0 | 615.0 | 54.0 | | |
| TOTAL | 5,044.9 | 4,572.5 | 1,657.7 | 726.4 | 137.3 | |

n/a = not available

MILEAGE MONITOR by department
Quarter 3 April - December 1992

| | Year to date (Apr-Dec) 1991/92 | Year to date (Apr-Dec) 1992/93 | Variance bet. 91/2 and 92/3 Over/(under) | Mileage per FTE 1991/92 | Mileage per FTE 1992/93 |
|-------------------|--------------------------------------|--------------------------------------|--|-------------------------------|-------------------------------|
| WATER RESOURCES | 319,782 | 294,996 | (24,786) | 5,868 | 5,086 |
| POLLUTION CONTROL | * 491,627 | 333,288 | (158,339) | * 3,550 | 2,949 |
| FLOOD DEFENCE | 429,857 | 441,107 | 11,251 | 1,299 | 1,321 |
| FRCN | * - | 139,915 | 139,915 | * - | 3,331 |
| SECRETARY | 79,642 | 83,958 | 4,317 | 1,244 | 1,244 |
| FINANCE | 82,813 | 65,883 | (16,930) | 2,671 | 1,734 |
| PR & RGM | 8,423 | 9,012 | 589 | 1,404 | 1,802 |
| TOTAL | 1,412,143 | 1,368,159 | (43,984) | 2,259 | 2,081 |

NB This table excludes RGM's and Function Managers' mileage.

* Pollution Control 1991/92 mileage figures include FRCN mileage.

1991/92 Year to Date mileage taken as mid point between Q2 and full year figures.