

QR2/92

# *NRA Southern Region*



## **1992/93 QUARTERLY REVIEW (2) April 1 - September 30 1992**

*November 1992  
Corporate Planning*

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*Quarter 2 April 1 - September 30 1992*

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# *SECTION 1*

## **Finance and Personnel Summary**

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FINANCE REVENUE AND CAPITAL SUMMARY 1992/93 (by management responsibility)  
 Quarter 2 April 1992 - September 1992

£'000s	1992/93 Budget	Q2 Actual	Budget remaining	Expenditure as % budget	Year end variance
WATER RESOURCES					
REVENUE	2,615	1,080	1,535	41	
CAPITAL	1,860	575	1,285	31	
POLLUTION CONTROL					
REVENUE	3,618	1,663	1,955	46	
CAPITAL	103	51	52	50	
FLOOD DEFENCE (+IDBs)					
REVENUE	10,680	4,368	6,312	41	
CAPITAL	13,919	3,737	10,182	27	
FRCN					
REVENUE	1,565	758	807	48	
CAPITAL	737	36	701	5	
SECRETARY (+ Accom)					
REVENUE	3,122	1,549	1,573	50	
CAPITAL	79	81	( 2)	103	
FINANCE					
REVENUE	5,783	1,635	4,148	28	
CAPITAL	-	-	-	-	
PUBLIC RELATIONS					
REVENUE	243	131	112	54	
CAPITAL	-	-	-	-	
OTHERS (RGM)					
REVENUE	427	190	237	44	
CAPITAL	-	-	-	-	
TOTAL					
REVENUE	28,053	11,374	16,679	41	
CAPITAL	16,698	4,480	12,218	27	

Accounting basis: Income & Expenditure (including commitments)

Source Revenue: Monthly budget variance report

Capital: Monthly budget tabs

PERSONNEL SUMMARY 1992/93 (by management responsibility)  
Quarter 2 April 1992 - September 1992

	1992/93 Planned	Forecast/ revised MCT	Q2 Actual in post	Vacancies (existing and new)		Uncomple- mented (headcount)
WATER RESOURCES FTEs	64.0	64.0	58.0	6.0		4.0
POLLUTION CONTROL FTEs	118.0	118.0	108.0	10.0		15.0
FLOOD DEFENCE FTEs	380.0	380.0	334.0	46.0		4.0
FRCN FTEs	40.0	40.0	39.0	1.0		2.0
SECRETARY FTEs	66.0	66.0	64.5	1.5		4.0
FINANCE FTEs	40.0	40.0	35.0	5.0		1
PUBLIC RELATIONS FTEs	4.0	4.0	3.0	1.0		0
OTHERS (RGM) FTEs	3.0	3.0	3.0	0		0
TOTAL FTEs	715.0	715.0	644.5	70.5		30.0

NOTES:

FTEs = full time equivalents in complemented posts

MCT = manpower control total

PC includes 1 R&D FTE

FD = 257 GB and 123 BB FTEs

FRCN includes 2 Navigation GB FTEs

Changes to Forecast FTE figures approved in October:

FD -6 Green Book, FRCN +3, Sec +2, Fin (IS) +1

# **NATIONAL RIVERS AUTHORITY – SOUTHERN REGION**

## **MAFF GRANT CLAIM SITUATION TO 31 DECEMBER 1992**

The claim for payment of grant on Capital schemes for the third quarter of 1992/93 was submitted to MAFF on 30 September 1992.

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

LFDC		Claimed to 31.12.92 £'000	Forecast Outturn £'000	GEC £'000
Hants –	LFDC	1450	1642	
	Allocation of Regional Schemes	–	25	
		<u>1,450</u>	<u>1,667</u>	<u>1,930</u>
Sussex –	LFDC	348	3591	
	Allocation of Regional Schemes	–	46	
		<u>348</u>	<u>3,637</u>	<u>3,000</u>
Kent –	LFDC	563	3386	
	Allocation of Regional Schemes	–	108	
		<u>563</u>	<u>3,494</u>	<u>4,100</u>
IoW –	LFDC	0	245	
	Allocation of Regional Schemes	–	3	
		<u>–</u>	<u>248</u>	<u>250</u>
	TOTAL	<u>2,361</u>	<u>9,046</u>	<u>9,280</u>

## **Commentary**

### **Hampshire**

Grant claim for Hampshire include Pennington Seawall Reconstruction Phase 2 & 3A, and Lymington Tidal Defences Phase 3

Expenditure has not yet been claimed on: –

	<b>£'000</b>	
Brockenhurst Flood Relief Scheme	100	(starts February 1993)
Lymington Tidal Defences Phase 3	92	(expenditure in final quarter)
	<u>192</u>	

### Sussex

Grant claims for Sussex include R. Arun Revetment & Toe Protection, Scrace Bridge Stream Improvement Scheme, Shoreham & Lancing Beach Replenishment, Hastings - Bulverhythe Protection and Elmer Frontage - Poole Place groyne.

Expenditure has not yet been claimed on: -

	£'000
Chichester: R. Lavant culverts	45 (commences January 1993)
Elmer Enhancements of Sea Defences	2,000 (pending notification of start date)
Felpham Sea Defence Frontage	250 (commences January 1993)
Selsey/Brackesham S.D.F.	50 (study commences November 92)
Pevensey Bay: Eastbourne to Cooden SDI	475 (pending notification of start date)
R. Ouse: Southease Improvements to Tidal Bank	50 (commences November 92)
Seaford Bulk Shingle Recycling	80 (awaiting approval from MAFF)
River Arun Tidal Protection	250 (expenditure in 3rd Quarter)
Scrase Bridge	23 (expenditure in 3rd Quarter)
Hastings Bulverhythe Frontage	20 (expenditure in 3rd Quarter)
	<u>3,243</u>

### Kent

Kent grant claims include Ashford Flood Alleviation Scheme - Hothfield and River Medway Schemes - Aylesford Village and Snodland to Millhall.

Expenditure has not yet been claimed on: -

	£'000
East Sheppey Sea Defence St. 3	585 (commences November 92)
Improvement Scheme Northern (Reculver) Sea Defence Frontage	253 (study commenced, scheme starts November)
Dymchurch Phase 2, Recon. St. Mary's	1,523 (awaiting approval from MAFF)
Jury's Gap: Southbrooks S.D.F.	60 (commences February 93)
Pett Frontage: Recon. Rye Harbour Terminal Groyne	100 (commences December 92)
Ashford: Hothfield Flood Relief	22 (MAFF withholding 5% until scheme complete)
River Medway Area 1	280 (Expenditure in 3rd quarter)
	<u>2,823</u>

### Isle of Wight

No grant claims at present, Bembridge Scheme to commence January 1993 at an estimated cost of £240,000. and Wooton Mill due to start in January at an estimated cost of £5,000.

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## *SECTION 2*

# **Progress Summary and Action Plans**

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## SOUTHERN REGION PROGRESS SUMMARY

### QUARTER 2

1 APRIL - 30 SEPTEMBER 1992

#### Introduction

Southern Region has continued to make good progress against its targets. Outstanding targets from 1991/92 continue to depend to a large extent on the finalisation of guidance from Head Office and, in the case of Water Resources, on the relaxation of drought.

Active recruitment in the second quarter has been offset by those leaving hence staffing levels remain at 644 against a Manpower Control Total of 715. However, some new starters in complemented posts will be issued with 12 month contracts.

Progress on further recruitment is now largely dependant on Market Testing and reassessment of resource needs in the light of the new Corporate Planning round. In the meantime the recruitment of new employees for permanent posts will only be considered by Management Team under very exceptional circumstances. This may hinder recruitment in certain areas.

#### Multi-Functional - Catchment Management Plans

The Itchen plan is scheduled for public consultation in February 1993. However, the Darent plan has been delayed in order to build in the findings of the joint NRA/Thames Water Utilities Ltd project team.

#### Water Resources

The review of demand forecasts for public water supply has been seriously delayed due to the lack of available OPCS census data.

Management and reporting on the drought situation continues to create a considerable workload.

The proportion of licences determined within the statutory period has started to show some improvement but further progress will be jeopardised by a freeze on recruitment.

Discussions to identify and cost remedial measures to alleviate low flows in the R.Darent opened up with Thames Water Utilities at the beginning of October. Other low flow investigations are progressing to schedule although the timetable for the Wallop Brook alleviation negotiations has been placed on a slower timetable by Head Office.

The region is making a major contribution to WAMS. However, progress is being constrained due to the lack of staff.

#### Pollution Control

In respect of the target to monitor the WS PLC capital programme for coastal discharges, liaison is continuing, re: Urban Waste Water Directive, following the submission of the 'Bathing Water Improvement Plan' earlier in the year.

Interim agreed standards of service are being met by the laboratory until national standards are finalised.

The first report reviewing the regional sampling programme was produced in September 1992.

## Flood Defence

The flood defence asset survey was completed in September 1992.

The incorporation into RECS Phase 2 of flood modelling and forecasting facilities has experienced some delay with low risk catchments progressing as a reduced priority.

Tidal flood plain mapping studies have been initiated. However, the original completion target has proved to be unrealistic due to manpower constraints. Hence the study is now progressing on a slower time track as a reduced priority.

The review of the rainfall station network was completed in September 1992 - ahead of target.

A multi-discipline emergency exercise at Rye Harbour was carried out in September 1992. A region-wide exercise is planned for Autumn 1993.

The new capital investment staff structure has been agreed. However, implementation has been delayed by economic forces. Some recruitment has been achieved but future progress is dependent on Market Testing.

## Fisheries, Recreation, Conservation and Navigation

A business plan in respect of a new spring-fed salmon hatchery has been completed for submission to the Fish Culture Review Group.

Work on the S.142 register continues to have an impact on other activities.

The completion of river corridor surveys has experienced some slippage due to adverse weather conditions.

Of 30 planned conservation schemes the region has already established 20 collaborative schemes.

The Rye Harbour Management Plan will be ready to present to the Board in November 1992.

## Support Services

Disposal of land sites is progressing slowly with valuations below plan target due to the continued decline in the market.

The accommodation review is progressing despite difficulties experienced due to uncertainties arising through Market Testing etc.

Regional training has been completed on project management and SOD2. Further Head Office guidance is awaited on project management.

The implementation of the Regional Wide Area Network is now forecast to be complete by March 1993.

A system for billing the new abstraction licence was in place on target in September 1992.

# OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern  
Review Period: Q2 April - Sept 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 the next 20 years	PWH/GAB	Jun 1992	Jun 1993		Cannot start without OPCS census data - seriously delayed. Agree (95%) Broad Oak forecasts. Report on per capita consumption to companies.
3.3	Provide evidence for two public inquiries into resources schemes Darwell Broad Oak	PWH	1992 1993	Dependent on promoters		Evidence is being prepared. Metering reports on Darwell completed.
7.2	Monitor major private abstractors with appropriate flow meters and data loggers	PWH/GAB	Mar 1993	Postponed until drought eases		HO approval for capital expenditure applied for in August.
7.3	Initiate selected checks on water company abstraction meters by external contractors		Dec 1991	"		Drought continues.
8.2	Monitor and report on saline intrusion in coastal aquifers with reference to 1988-1990 drought	PWH/GDW	End of drought	"		Not a high priority.

# OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Water Resources		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
11.1 Replace all existing obsolete hydrometric recorders	PWH/GDW	Mar 1993			75% complete. Now dependent on HO additional capital expenditure approval; applied for virement August.
12.1 Manage and report on drought situation	PWH/GDW	On going			Considerable regional/national coordination workload.
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 booked.

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Water Resources	National Aims:				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Hydrometry</u>					
WR1 Develop the RECS telemetry system for flow, rainfall and groundwater key sites Milestone: system wide area networked and first flood warning model networked.	PWH/GAB	Mar 1993 Sept 1992	Mar 1993 Oct 1992		Flood warning model available at offices networked - completion of Tonbridge LAN awaited. Minor software development outstanding.
<u>Licensing</u>					
WR2 Prepare the licence database for new abstraction charges scheme	PWH/GDW	Jan 1993			Update to finance database completed. Abstraction licence database well advanced.
WR3 Determine 60% of licence applications within statutory period	PWH/GDW	Oct 1993			A good start but further progress jeopardised by freeze on recruitment.
<u>Other: Alleviation of Low Flows</u>					
WR4 Identify and cost remedial measures to alleviate low flows in R. Darent Milestone: negotiations opened with Thames Water Utilities	PWH	Mar 1993 Sept 1992			Priority work October-November. Negotiations begun in October.



## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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 licenced August 1992. Awaits DOE approval for compensation payment before operation begins. Significant delays with HO approval (? 5months). Still to go to DoE.	
<u>Resource Planning</u>						
WR6 Publish regional water resource strategy for consultation	PWH/GAB	Oct 1992		Sep 1992		
WR7 Implement regional elements of national groundwater protection policy	PWH/GDW	Jan 1994				
<u>Other: NRA Resource Scheme</u>						
WR8 Complete initial desk study for R Test groundwater scheme	PWH/PM	May 1994	May 1994		Progress according to plan.	
<u>RCMPs</u>						
WR9 Continue with RCMP preparation	PWH	On going			Contributing as required to Test, Itchen, Medway and Darent.	

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Water Resources (cont'd)	National Aims:				
Key Actions and Targets for 1992/93	Respon- sible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>WAMS</u>					
WR10 Contribute to the regional and national development and implementation of WAMS	PWH	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.
WR12 Ensure accurate recording and presentation of department's OPMs	PWH	On going			In course of implementation. Improved monitoring of licence applications implemented.





# OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern  
Review Period: Q2 April - Sept 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		Submitted Bathing Water improvement plan in Q1. Liaison continuing re improvements re Urban Wastewater Treatment Directive.
11 To extend and complete a comprehensive database for groundwater quality monitoring across the region	MJB/ISG	Dec 1992	Dec 1992		On schedule.
14 To establish the nationally agreed standards of service for the laboratory	MJB/JRW	Dec 1991	With HO		Awaiting final format of national standards. Interim agreed standards met as from June 1992.

# IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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		48 determined to 30th Sept 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		Proceeding to plan. Impossible to proceed until SWQOs agreed so progress depends on HO.
PC3	Review regional sampling programme particularly in respect of SWQOs, coastal and groundwater monitoring. Implement revised sampling	MJB/RBE	Dec 1992	Dec 1992		On schedule. First report produced in Sept 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 and Kinnersley/Blue Print Action Group recommendations	MJB/RBE	Mar 1994			Dependent on PC2.

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 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			Ahead of schedule.
<u>Other</u>					
PC8 Achieve NAMAS accreditation in line with other regional laboratories	MJB/JRW	Dec 1993	Jun 1993		
PC9 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	MJB	On going			
PC10 Ensure accurate recording and presentation of department's OPMs	MJB	On going			
R&D1 Contribute regional resources to level regarded as equitable in R&D programme eg 18 project leaders	MJB	On going			





# OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Flood Defence Section:		National Aims:	To provide effective defence for people and property against flooding from rivers and seas; To provide adequate arrangements for flood forecasting and warning; To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93		Responsible Senior Manager	Completion Date			Progress and Comments
			Target	Forecast	Actual	
2	Incorporate the results of the National Sea Defence Survey into the MAFF grand-aided Medium Term Plan (Phase 4)	GMW/DJM	Jan 1993	Oct 1992 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/AJB /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	Dec 1992		Sept 1992 survey complete. Computer database being loaded. Target amended as a result of pilot study.

# OUTSTANDING TARGETS FROM 1991/92 REGIONAL PLAN

Region: Southern  
Review Period: Q2 April - Sept 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/AJB /KA	Mar 1992 Mar 1993	Apr 1995	Aug 1992	High risk catchments: R Medway substantially complete - delayed by manpower constraints. Other catchments - progressing as reduced priority.
7	Prepare manuals for emergency flood response for catchments and sea defence frontages where a risk exists: High risk catchments Not high risk catchments	GMW/AJB /KA	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/AJB	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/AJB	Dec 1991	Apr 1992	See FD5	Carried forward in new target FD5.



## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 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.
			Dec 1993	Dec 1993		
<u>Flood Emergency Services</u>						
FD2	Review the network of rainfall stations from the viewpoint of its effectiveness for flood forecasting	GMW/AJB	Dec 1992		Sept 1992	Review completed.
FD3	Carry out comprehensive joint emergency exercises for Flood Defence and Pollution Control	GMW/AJB /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: Q2 April - Sept 1992

Function: Flood Defence	National Aims:				
Key Actions and Targets for 1992/93	Respon- sible Senior Officer	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Improvement/Development of Defences</u>					
FD4    Review and optimise the management of the capital investment process following implementation of changes in structure and staffing Milestone: new staff structure in place	GMW/DJM	Mar 1993	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/AJB	July 1992	Nov 1992		Further progress dependent on national initiative. Draft Noble Report received - need for re-appraisal resulting from MT.
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 MT.
FD7    Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	GMW	On going			Budgetary targets being met in accordance with programme.
FD8    Ensure the accurate recording and presentation of department's OPMs	GMW	On going			OPMs agreed with Head of FD. Information being gathered.



## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 1992

Function: Flood Defence Section: River Catchment Management Plans		National Aims:			
Key Actions and Targets for 1992/93	Respon- sible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Multi-functional Catchment Management Plans</u>					
CMP1					
Complete final action plans for:      Test Medway	GMW/JC	Mar 1993	Mar 1993		
		"	"		
Publish Consultation Reports for:      Itchen		Sep 1992	Nov 1992		Darent plan delayed pending discussion with Thames Water plc. Stour plan delayed pending discussion on Broad Oak Reservoir promotion.
Darent		"	Jan 1993		
Stour		May 1993	Jan 1994		
Rother		"	"		
Complete final action plans for:      Itchen		Mar 1993	Jul 1993		Completion dates revised due to requirement for further consultation.
Darent		"	Sep 1993		
Produce strategy for remaining catchments.			Dec 1992		
Milestone: draft Test and Medway final plans to RRAC.		Sep 1992	Jan 1993		Revised completion date to allow for further consultation and constrained by Committee timetable.
Propose operational management plan for Pevensey Levels, to take account of nature conservation needs and other land uses.			Sep 1993		Awaiting study.
Milestone: Draft Pevensey Levels report to RRAC.			May 1993		Progressing.



# IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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/*	Jun 1991		Jun 1992	
3 Train Honorary Bailiffs	BRB/*	Sept 1991		Jun 1992	
<u>1992/93 Plan targets</u>					
<u>Monitoring</u>					
F1 Complete fish stock surveys at 60 routine monitoring sites	BRB/*	Mar 1993	Mar 1993		
<u>Enforcement</u>					
F2 Complete 22,000 rod licence checks	BRB/*	Mar 1993	Mar 1993		Progress to target.
<u>Regulation</u>					
F3 Complete S.142 Register for 60% of the Region	BRB/*	Sept 1992		Sept 1992	This has been carried out to the detriment of normal priorities.

(1) FRCN Manager took up post on 1.5.92  
\* Regional Fisheries Officer



## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 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/*	Sept 1992	1994/95		Business plan completed for submission 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/*	Mar 1993	Mar 1993		Investigation proceeding. Review and report Jan-Mar 1993.
F6	Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	BRB	On going			Current compliance.
F7	Ensure accurate recording and presentation of department's OPMs	BRB	On going			Improved recording arrangements implemented.

# IMPLEMENTATION OF REGIONAL PLAN 1992/93

Region: Southern  
Review Period: Q2 April - Sept 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			
<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: Q2 April - Sept 1992

Function: FRCN Section: Recreation		National Aims:				
Key Actions and Targets for 1992/93		Responsible 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	Mar 1993		Delays in collecting raw data owing to S142 work.
<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.
R5	Comply with budgetary targets; identify and monitor efficiency and productivity savings	BRB	On going			Current compliance for budget.
R6	Ensure the accurate recording and presentation of department's OPMS	BRB	On going			System in place.

# IMPLEMENTATION OF REGIONAL PLAN 1992/93

Region: Southern  
Review Period: Q2 April - Sept 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.

(1) FRCN Manager took up post on 1.5.92



## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 1992

Function: FRCN Section: Conservation		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>1992/93 Plan targets</u>					
<u>Appraisal/Survey</u>					
C1 Complete river corridor surveys on 500 kms of river	BRB/JM	Mar 1993	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		20 collaborative schemes established to Oct 1 1992.



IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: FRCN Section: Conservation (cont'd)		National Aims:				
Key Actions and Targets for 1992/93		Respon- sible Senior Manager	Completion Date			Progress and Comments
			Target	Forecast	Actual	
<u>Other</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 workload.
C7	Comply with budgetary targets; identify and monitor efficiency and productivity initiatives	BRB	On going			Current compliance with budget.
C8	Ensure the accurate recording and presentation of the department's OPMs	BRB	On going			Effective system in place.

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 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 ?		No budget provision.
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 progressing for Nov Board.
Implement study's findings	BRB	On going	On going		Informal negotiations with commercial operators in progress.
N4 Comply with budgetary targets; identify and monitor efficiency savings and productivity initiatives	BRB	On going	On going		Analysis of operational activities to be contracted out now completed.
N5 Ensure the accurate recording and presentation of the department's OPMs	BRB	On going	On going		Revised expenditure to fund additional pilotage commitments and Fairway Buoy from efficiency savings.

(1) FRCN Manager took up post on 1.5.92

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IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

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

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Secretary Section: Administration		National Aims: To improve efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
AD1 To review accommodation needs and implement findings.	TMK/RAL	Dec 1992	Dec 1992		Consultants report on planning Guildbourne House accommodation received. Preliminary search for external accommodation undertaken but final search awaits outcome of Guildbourne House exercise. Numbers requiring accommodation varied from time to time.
AD2 To prepare an Administrative Manual for Southern Region.	TMK/RAL	Sept 1992	Dec 1992		Contents pages co-ordinated and 75% contents prepared.

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Secretary Section: Legal		National Aims: To improve the efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Outstanding from 1991/92</u>					
1 Assist in developing a computerised prosecution system.	TMK/MD	Aug 1991	Aug 1993		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: Q2 April - Sept 1992

Function: Secretary Section: Estates		National Aims: To improve the efficiency in the exercise of the NRA's functions			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
E1 Provision of new Terrier plans subject to assessment of suitability of base-plans in Planning Liaison.	TMK/CG	Mar 1993	Mar 1993		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		Placed on market at £100,000.  Being sold at £75,000.  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 93/94.
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: Q2 April - Sept 1992

Function: Secretary Section: Personnel	National Aims: To provide challenge and opportunity for employees and show concern for their welfare; To improve the efficiency in the exercise of the NRA's functions				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<u>Outstanding from 1991/92</u>					
1 Continue to develop and maintain consistent personnel policies for all employees.	TMK/LMcM	On going	On going		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 produced first report (Rye) and is working to schedule.
P2 Develop a regional manpower planning strategy related to the managerial level.	GLD/TMK/LMcM	July 1992			[RGM target] In progress.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

Function: Secretary Section: Personnel		National Aims:			
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
<p>P3 Implement the following policies in line with Head Office requirements:</p> <ul style="list-style-type: none"> <li>• Job Evaluation</li> <li>• Manpower Classification</li> <li>• IPAS</li> <li>• Rationalisation of Terms and conditions</li> <li>• Car Policy</li> </ul> <p><u>Training</u></p> <ul style="list-style-type: none"> <li>• Prepare and implement a training plan based on TNA</li> </ul> <p>Milestone: implement 45% of the training programme.</p>	TMK/LMcM	On going	On going		<p>On target and gradings to be announced in February 1993.</p> <p>In progress.</p> <p>Regional implementation still expected in August 1993.</p> <p>see Job Evaluation.</p> <p>New scheme being implemented in 1993.</p>
	TMK/LMcM	Mar 1993	On going		Target expected to be achieved and approximately 50% training programme achieved by 1 October 1992.
		Sept 1992	Sep 1992		



IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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		High level regional priorities agreed for RGM presentation to EG. Plans subject to Head Office timetable (now revised, hence forecast date).
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 } June 1992.
• 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 report presented to June MT.
Monitor and report on achievements.		Mar 1993	Mar 1993		

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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			
PR5 Address public concern on high profile issues	VGS	On going	On going		

(1) VGS - Acting PR Manager

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 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: Q2 April - Sept 1992

Function: Finance Section:	National Aims: To ensure that dischargers pay the costs of the consequences of their discharges and as far as possible to recover the costs of water environment improvements from those who benefit; To improve the efficiency in the exercise of the NRA's functions				
Key Actions and Targets for 1992/93	Responsible Senior Manager	Completion Date			Progress and Comments
		Target	Forecast	Actual	
FN1 Produce the revised Budget	KBH/JWS	Oct 1992			
Produce the 1993/94 Budget	KBH/JWS	Jan 1993			
FN2 Introduce Phase 1 of the nationally developed Integrated Personnel & Accounting System (subject to National timetable)	KBH	Oct 1993			
FN3 Develop project management within the Region (subject to HO guidance)	JWS	Sept 1992	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			
Milestone: all updating for programme completed and system ready to test		Sept 1992		Sept 1992	Completed.

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
 Review Period: Q2 April - Sept 1992

Function: Finance (cont'd) Section:		National Aims:				
Key Actions and Targets for 1992/93		Respon- sible Senior Manager	Completion Date			Progress and Comments
			Target	Forecast	Actual	
FN6	Phase out payment by cash to Green Book employees	KBH/NH	June 1992		June 1992	All employees now paid by cheque or credit transfers.
FN7	Complete and implement the re-valuation of agricultural land within IDD's	KBH/CS	Dec 1992			On going
FN8	Ensure compliance with the Financial Memorandum - Scheme of Delegation	KBH	On going	On going		SoD 2 introduced; 10 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: Q2 April - Sept 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	Jan 1993		Comms Technician appointed. IS Reps appointed. Approval for 1 perm. and 1 temp. contract post.
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: Q2 April - Sept 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	Feb 1993		Funding for new PABX approved. Security issues resolved.
	Maximise the effectiveness of the Regional Voice Network		Jun 1992	On going		Ref. PABX above.
IS2	Evaluate options for the services covered by the IT Service Contract with IT Southern	KBH/PS	May 1992		May 1992	Negotiations with PLC at advanced stage. Cost reduction of 9% in prospect.
IS3	Provide improved support for all Area Offices	KBH/PS	May 1992	1992	July 1992	IS representatives appointed. Remuneration to be authorised.
	Establish user groups for all IS disciplines		July 1992			On going; more user groups formed as required.
IS4	Implement a Disaster Recovery Plan	KBH/PS	Mar 1993	Mar 1993		Issue raised with ISFG-RISSG.
	Implement security audit recommendations		June 1992	On going		

## IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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	July 1992	Mar 1993		Dependent upon LANs being implemented in all locations.
	Complete implementation of Local Area Networks throughout the Region		July 1992	Mar 1993		LANs implementation schedule agreed.
IS6	Complete and obtain full approval for the IS Quality Assurance Manual	KBH/PS	Nov 1992	Nov 1992		Presentations given to functions. Resources o/s.
	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		Difficulties with producing QA procedures by IS & Users delay this.
IS7	Implement over Wide and Local Area Networks:	KBH/PS				
	• RECS		July 1992	Mar 1993		Implementation has commenced.
	• Other applications		Mar 1993	On going		Implementation has commenced.
	Provide facilities and recommend systems which will assist in realising efficiency savings		Sept 1992		On going	See IS2



IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 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	Sept 1992 Dec 1992	Dec 1992 Feb 1993		Review underway. Review underway.

IMPLEMENTATION OF REGIONAL PLAN 1992/1993

Region: Southern  
Review Period: Q2 April - Sept 1992

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

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## *SECTION 3*

# **Key Performance Tables**

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
<b>WATER RESOURCES</b>				
Regulation				
WR/R/1				
No. of licences determined in stat. period	15	31	31	Backlog due to lack of trained staff.
No. of licences determined	108	135	135	
% of licence apps determined in stat. period	14**	23	23	
WR/R/2				
No. of inspections made	736	2160**	1000	Increase in visits due to spray irrigation season.
No. of inspections required by guidelines	360	780*	1010	
% achievement of licence enforcement programme	204**	277**	99	
WR/R/3				
Total costs - Licencing (£k)	130	229**	397	Licence numbers include major variations and apportionments.
No. of licences determined or reviewed	120	184**	135	
Average cost of determining licence (£)	1083**	1245**	2941	
Low Flows				
WR/L/1				
Sum of proportions of investigations achieved	3	4*	3	Major contract for Darent investigation expected to bring progress by Q4.
No. low flow studies planned to be progressed	4	4	4	
% low flow investigations planned to be progressed	83	98*	75	
<b>POLLUTION CONTROL</b>				
Regulation				
PC/R/1				
No. of consents determined in stat. period	252	492*	650	
No. of consents determined	299	592*	700	
% of consents determined in stat. period	84	83*	93	
PC/R/3				
No. of routine enforcement samples taken	5740	11700	12640	
No. of routine enforcement samples programmed	5850	11700	12900	
% of effluent monitoring programme achieved	98	100	98	
PC/R/5				
Total costs - consenting (£k)	200	457*	555	
No. of consents determined or reviewed	306	700*	800	
Ave. cost of determining consents (£/consent)	654	653	694	
Investigation				
PC/I/1				
No. reported incidents attended within target time	30	60	56	Plan target altered to comply with definitions issued July 92.
No. of reported incidents	39	80	80	
% of incidents attended in target time (2hrs)	77	75	70	
Laboratories				
PC/T/1				
No. of samples analysed in target time (26 days)	7156	14640*	18410	"
No. samples submitted	11760	24000	26300	
% WQ samples analysed in target times	61*	61*	70	
PC/T/2				
Total laboratory costs (£k)	370	740*	832	"
Total no. of required/requested determinations	167196	334392*	378200	
Ave. cost of analyses per determined (£)	2.2	2.2	2.2	

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

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
<b>FLOOD DEFENCE</b>				
Regulation				
FD/R/1				
No. of consents issued in stat. period	135	340	360	
No. of consents issued	135	340*	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				No Plan target figure in Regional Plan.
Cost of completed schemes				
No. of Hes protected by capital schemes in relation to cost of providing schemes	ERROR	ERROR	ERROR	
FD/I/2 (ANNUAL FIGURE ONLY)				
Length of Flood Defences Improved (km):				
Sea Defence		4	4	
Estuarial/Tidal Defence		5	5	
Main River Defence		1	1	
	0	10	10	
FD/M/1 (ANNUAL FIGURE ONLY)				
Length of Flood Defences Maintained (km):				Plan target figures yet to be assessed in light of definitions.
Sea Defence				
Estuarial/Tidal Defence				
Main River Defence	0	0	0	
Flooding				
FD/E/1				
No of flooded properties for which warning issued				Currently no accurate measurement system in place.
No of properties flooded				
% of flooded properties for which warning issued	ERROR	ERROR	ERROR	
Overhead Costs (ANNUAL FIGURE ONLY)				
FD/O/1				
Total overhead costs				No Plan target in Regional Plan.
Total flood defence expenditure				
Overhead costs as % of total expenditure	ERROR	ERROR	ERROR	
<b>FISHERIES</b>				
Regulation				
F/R/3				
No. of satisfactory licence checks	12739	19000**	14006	
No. of licence checks made	13830	20000**	15006	
% licence compliance	92	95	93	
F/R/4				
Actual cost of licence enforcement (£k)	132	246	401	Specific rod licence activity costs not available yet.
No of licence checks made	13830	20000	15006	Cost of enforcement lower due to increased number of checks.
Av cost of enforcement per licence check made	10 *	12*	27	

\* 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				Plan target modified owing to change from 3 to 5 year rolling programme. Main survey work begins October.
Cost of fishery monitoring (£k)	33	82	82	
Length of river surveyed (Km)	10	300	300	
Ave. cost fishery monitoring/Km surveyed (£/Km)	3300**	273	273	
F/M/2				
Length of river surveyed	10	300	300	
Length of river planned to be surveyed	10	300	300	
% of planned river surveyed	100	100	100	
RECREATION				
Management				
R/M/1				
Actual spend on running NRA rec sites (£k)	25	54	54	
Total no. of recreational sites in operation	25	25	25	
Ave. cost of operating NRA rec sites (£/site)	1000**	2160	2160	
Projects				
R/L/1				
No. collaborative projects	2	2	2	R Stour and R 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)	13	29**	54	
Actual length of river corridor surveyed (Km)	281	300*	400	
Cost per Km of river corridor surveyed (£/Km)	46**	97*	135	
C/S/3				
Actual length of river corridor surveyed	281	300*	400	Poor surveying conditions and need to survey both banks in places.
Length planned for survey	400	400	400	
% planned length surveyed	70*	75*	100	
Projects				
C/L/1				
No. of collaborative projects	20	30	30	Full year forecast depends on distribution of budget rather than numbers of projects.
Total No. of projects	20	30	30	
% collaboration	100	100	100	
NAVIGATION				
Regulation				
N/R/2				
No. of valid licences detected	5697	12950	12950	
Total no. of licence checks	5897	13250	13250	
% licence compliance	97	98	98	
N/R/3				
No. of navigation offences	200	300	300	Peak enforcement activity in summer.
Total no. of licenced craft	1047	2700	2700	
% licence offences	19.1**	11.1	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
<b>MULTIFUNCTIONAL AND SUPPORT SERVICES</b>				
<b>Planning Liaison</b>				
PL/1				
No of planning appl'ns proces'd in target (28 days)	1277	2680	2500	
Total no of planning appl'ns dealt with	1531	3150*	4000	
% planning applications processed in target	83**	85**	63	
<b>Administration</b>				
A/1				
Administration revenue costs (£k)	2982	6968	6968	
Total regional revenue costs (£k)	16341	26269	26269	Variation due to phasing of
Admin costs as % of overall regional budget	18**	27	27	bought in services expenditure.
<b>Legal</b>				
L/1				
No. of successful prosec - Pollution	6	12**		No Plan target in Regional Plan.
- Water Resources	4	8**		
- Flood Defence	7	14**		
- Fisheries	127	250**		
- Other	2	30**		Other = Medway Navigation
	146	314**	0	
No. of prosec concluded - Pollution	6	12**		
- Water Resources	4	8**		
- Flood Defence	8	16**		
- Fisheries	155	300**		
- Other	2	30**		
	175	366**	0	
% successful enforcement prosecutions	83	86	ERROR	
L/2				
Legal costs of prosecutions - Pollution				Plan figures have reflected
concluded (£k) - Water Resources				costs awarded by the courts in
- Flood Defence				the past. The Region is currently
- Fisheries				assessing the full cost of these
- Other				prosecutions and cumulative
	0	0	0	figures will be provided in next
No. of prosec'ns conclud'd - Pollution				quarterly returns.
- Water Resources				
- Flood Defence				
- Fisheries				
- Other				
	0	0	0	
Average legal costs per - Pollution	ERROR	ERROR	ERROR	
prosecution (£/prosecution) - Water Resources	ERROR	ERROR	ERROR	
- Flood Defence	ERROR	ERROR	ERROR	
- Fisheries	ERROR	ERROR	ERROR	
- Other	ERROR	ERROR	ERROR	
Ave. legal costs / prosecution overall (£/prosc.)	ERROR	ERROR	ERROR	
<b>Personnel</b>				
P/G/1				
Total personnel costs (£k)	403	940	940	
Total regional revenue costs (£k)	16341	26269	26269	Variation due to underspend on
Total personnel costs as a % of regional budget	2.5**	3.6	3.6	relocation costs.

\* 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	24	20**		No Plan target in Regional Plan.
Av. no. of employees (FTE) in establishment during last 12 months	636	680**		
% turnover	3.8	2.9	ERROR	
P/H/1				
Total no. of working days lost	2087	4074**		No Plan target in Regional Plan.
Total no. of working days	74800	149600**		
% working days lost	2.8	2.7	ERROR	
P/H/3				
Total no. of reportable accidents	13	40**		No Plan target in Regional Plan.
Total no. of accidents	76	160**		
% reportable accidents	17	25	ERROR	
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Public Relations				
PR/1				
Public Relations costs (£k)	131	243	243	
Total regional revenue costs (£k)	16341	26269	26269	
Total PR costs as a % of Regional Budget	.8*	.9	.9	
Information Systems				
I/G/1				
Actual costs of IS Operations (£k)	1214	2593	2593	
Total Regional Revenue (£k)	16341	26269	26269	
Total IT costs as a % of regional budget	7.4*	9.9	9.9	Variation due to budget phasing.

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## *SECTION 4*

# **Efficiency Savings**

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EFFICIENCY AND PRODUCTIVITY INITIATIVES  
Quarter 2 April 1 - September 30 1992

Efficiency Initiative £'000s	Cost without initiative (est)	Cost with initiative (est)	Year to date costs (Apr-Sep 92)	Initiative expenditure remaining	Savings at project/year end	Comments
<b>WATER RESOURCES</b>						
Termination of IoW hydrometric contract with SW plc	87.0	58.0	36.0	22.0		1992/93 budget takes account of contract termination. Q costs cover WR staff and accommodation costs.
Sub total	87.0	58.0	36.0	22.0		
<b>WATER QUALITY</b>						
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				
<b>FLOOD DEFENCE</b>						
Withdrawal from SWS Ltd IoW operations contract	100.0	60.0	36.0	24.0		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	449.0	976.0		Capital works programme is heavily loaded towards year end. Consultants £140 p.d. compared to in house £80 p.d.
Sub total	2,800.0	2,625.0	485.0	1,000.0		
<b>FRCN</b>						
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	
<b>FINANCE</b>						
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	(2.0)	-		5700 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-Sep 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	5.6	12.4		Phone book expenditure depends on timing of publications.
Admin. savings by courier service amalgamation	25.0	7.0	3.8	3.2		Costs split 90% Lab 10% Admin. Costs shown exclude Lab.
Renegotiation of national photocopying contract	30.0	28.0	14.0	14.0		
Telephone use	50.0	48.0	36.0	12.0		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	37.0	-		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. } Time sheets to be started.
Use of better maps to identify property holding			-	-	2.0	
CORPORATE PLANNING						
In house, non-glossy Regional Plan Summary	1.8	.3	.3	.0	1.5	Saving achieved on Head Office budget.
PERSONNEL						
Revised recruitment procedures	2.2	.0	.0	.0	2.2	Time saving (£.55k/Q) achieved through introduction of self addressed rejection cards.
Sub total	181.0	151.3	96.7	41.6	9.7	
OTHER						
Travel & subsistence costs for all functions	715.0	669.0	382.0	287.0		£715k is 1992/93 budget and includes 1.5% saving. Total savings of 8% targetted.
Sub total	715.0	669.0	382.0	287.0		
TOTAL	5,044.9	4,572.5	1,024.5	1,350.6	137.3	

n/a = not available

MILEAGE MONITOR by department  
Quarter 2 April - September 1992

	Year to date (Apr-Sept) 1991/92	Year to date (Apr-Sept) 1992/93	Variance between 91/2 and 92/3 Over/(under)
WATER RESOURCES	208,162	195,694	(12,468)
POLLUTION CONTROL	* 328,882	220,000	(108,882)
FLOOD DEFENCE	276,774	275,769	(1,005)
FRCN	* -	85,827	85,827
SECRETARY	51,476	57,239	5,763
FINANCE	51,831	43,382	(8,449)
PUBLIC RELATIONS	2,802	5,859	3,057
TOTAL	919,927	883,770	(36,157)

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

(\*) Pollution Control 1991/92 mileage figures include FRCN staff mileages.