

NRA Southern Region



1993/94 QUARTERLY REVIEW (3) April 1 - Dec 31 1993

*February 1994
Corporate Planning*

QUARTERLY REVIEW 1993/94

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Section 1

REGIONAL OPM DATA

1. WATER QUALITY

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
CONSENTING	Backlog of consent applications (No. awaiting determination)	105	112	119	0
	No. of new consent applications received	136	161	120	0
	No. of consents determined	117	131	135	0
	No. of consents determined in statutory period	113	124	132	0
	No. of consents determined or reviewed	171	348	289	0
	No. of consents replaced by HMIP Authorisations	10	4	0	0
	Total cost of Consenting (£) :				
- Direct Cost basis	87000	33000	55000	0	
- Total Cost basis	141000	115000	76000	0	
DISCHARGE MONITORING & CONTROL	No. of routine effluent samples taken	1788	1803	1912	0
	No. of routine effluent samples programmed	2125	2046	1933	0
	Total cost of Compliance Monitoring (£)				
	- Direct Cost basis	0	0	208000	0
- Total Cost basis	0	0	611000	0	
LABORATORY ANALYSIS	Total No. samples analysed and reported	8700	9590	6885	0
	No. of samples analysed and reported in target time	8694	9549	6765	0
	No. of Laboratory Analyses/Determinations :				
	(a) Organics	9169	16028	16516	0
	(b) Metals	8147	9969	9621	0
	(c) Other	61608	66792	62332	0
	(d) Microbiology	5912	6760	1630	0
	Total Cost of Laboratory Analyses/Determinations (£) :				
	(a) Organics	N/A	N/A	N/A	0
	(b) Metals	N/A	N/A	N/A	0
	(c) Other	N/A	N/A	N/A	0
	(d) Microbiology	N/A	N/A	N/A	0
	% of analyses meeting specified quality requirements (accuracy / limits of detection)	79	90	97	0
POLLUTION INCIDENTS	No. of substantiated pollution incidents :				
	- Category 1	2	2	1	0
	- Category 2	19	15	16	0
	No. of Incidents attended within Target time :				
	- Category 1	2	2	1	0
	- Category 2	18	12	16	0
	Cat 1 Incidents by source of pollution :				
	- Industrial & Commercial	0	2	1	0
	- Agricultural	1	0	0	0
	- Sewage/Water related	0	0	0	0
	- Other	1	0	0	0
	Cat 2 Incidents by source of pollution :				
	- Industrial & Commercial	3	4	6	0
- Agricultural	3	3	3	0	
- Sewage/Water related	6	3	3	0	
- Other	7	5	1	0	

2. WATER RESOURCES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HYDROMETRY	Rainfall :				
	- actual (mm)	202	218	332	0
	- long term average (mm)	161	175	248	0
LICENSING	Backlog of Licence applications (No. awaiting determination) :				
	- Abstraction Licences	68	61	52	0
	- Impoundment Licences	9	3	3	0
	No. of new licence applications received :			0	0
	- Abstraction Licences	27	25	20	0
	- Impoundment Licences	4	8	0	0
	No. of Licence applications determined :				
	- Abstraction Licences	58	29	15	0
	- Impoundment Licences	4	4	3	0
	No. of Licence applications determined in statutory period :				
	- Abstraction Licences	48	10	9	0
	- Impoundment Licences	4	4	2	0
	No. of Licences varied :				
	- Abstraction Licences	67	29	62	0
- Impoundment Licences	3	0	0	0	
No. of Licences revoked :					
- Abstraction Licences	20	21	16	0	
- Impoundment Licences	0	2	1	0	
Total costs of Licensing :					
Direct Cost Basis (£)	114000	88000	149000	0	
Total Cost Basis (£)	200000	179000	237000	0	
ENFORCEMENT	(a) Highly Critical Licences :				
	- No. of Licences in force	20	21	21	0
	- No. of inspections required by NRA policy	10	11	10	0
	- Actual No. of inspections made	26	20	15	0
	(b) Critical Licences :				
	- No. of licences in force	1261	1274	1274	0
	- No. of inspections required by NRA policy	316	319	319	0
	- Actual No. of inspections made	462	408	392	0
	(c) Less Critical & non critical Licences :				
	- No. of Licences in force	1426	1414	1417	0
	- No. of inspections required by NRA policy	118	118	118	0
	- Actual No. of inspections made	262	165	154	0

3. FLOOD DEFENCE

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
REGULATION	No of consents determined	50	83	81	0
	No of consents determined within statutory period	50	81	81	0
MAINTENANCE	Total maintenance expenditure (£)	2647000	3008000	2624000	0
	No. of HEs benefitting from maintenance works	N/A	N/A	N/A	0
EMERGENCY RESPONSE	No.flooded properties for which flood warning was issued	N/A	N/A	N/A	0
	No.flooded properties	N/A	N/A	N/A	0
OPERATIONAL PERFORMANCE	Value of work completed (£)	N/A	N/A	6320000	0
	Cost of work completed (£)	N/A	N/A	6320000	0

4. FISHERIES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
FISH KILLS & RESCUES	No. of Fish Kills (incidents) due to :				
	- Pollution	1	8	2	0
	- Natural causes & Disease	17	19	5	0
	- Other (Unclassified)	1	9	1	0
	No. of incidents attended	13	28	7	0
	No. of incidents attended in target time	13	25	7	0
	No. of fish killed :				
	- Salmonid	0	70	37	0
	- Non-Salmonid	3177	6686	94	0
	No. of fish rescues	1	12	5	0
No. of fish rescues initiated in target time	1	12	5	0	
No. of fish saved by remedial action	500	6313	17080	0	
PLANNING & DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	26	23	31	0
	No. responded to by deadline requested	26	21	29	0
PROMOTION & ADVISORY SERVICES	No of requests for fishery advice	311	360	336	0
	No of requests for advice responded to in target time	285	348	326	0

5. RECREATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	65	98	78	0
	No. responded to by deadline request	59	80	75	0
PROMOTION & ADVISORY SERVICES	No. of requests for recreation advice	94	69	95	0
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	90	65	92	0

6. CONSERVATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	108	98	101	0
	No. responded to by deadline requested	87	80	89	0
PROMOTION & ADVISORY SERVICES	No. of requests for conservation advice	198	210	166	0
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	180	192	158	0

7. NAVIGATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
REGULATION & ENFORCEMENT	No. of licensed craft.	787	1993	1403	0
	No. of Licence inspections made.	2091	2299	495	0
	No. of satisfactory/compliant Licences inspected	1908	2245	480	0
EMERGENCY RESPONSE	No. of major emergency incidents.	0	0	2	0
	No. of major emergency incidents attended within 4 hours of notification.	0	0	2	0
PLANNING & DEVELOPMENT CONTROL	No of planning applications/abstraction consents/ discharge consents & land drainage consents submitted for consideration.	15	0	0	0
	No. processed by deadline request.	0	0	0	0
PROMOTION & ADVISORY SERVICES	No. of requests for navigation advice	N/A	405	53	0
	No. of requests for navigation advice provided with a considered initial response or site visit within target time	N/A	404	53	0

8. MULTIFUNCTIONAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
REGULATION & ENFORCEMENT	No. of planning applications processed	860	898	843	0
	No. of planning applications processed :				
	No. processed in 1 to 14 Days of receipt	269	511	675	0
	No. processed in 15 to 21 Days of receipt	295	247	107	0
	No. processed in 22 to 28 Days of receipt	151	134	33	0
	No. processed after more than 28 Days of receipt	102	84	10	0
CUSTOMER RELATIONS	No. of complaints received :				
	No. responded to in 1 - 5 working days of receipt	0	3	9	0
	No. responded to in 6 - 10 working days of receipt	1	1	2	0
	No. responded to in more than 10 working days of receipt	0	0	0	0
	No. of MPs letters received :				
	No. responded to in 1 - 5 working days of receipt	9	4	7	0
	No. responded to in 6 - 10 working days of receipt	9	4	2	0
	No. responded to in more than 10 working days of receipt	2	0	0	0

9. PERSONNEL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EMPLOYEE NUMBERS	(a) FTE BASIS				
	1. COMPLEMENTED POSTS :				
	- No of permanent employees	647	630	609	0
	- No of limited period employees on NRA terms	18	23	21	0
	- No of consultants	1	2	1	0
	- No of agency & other employees	5	8	5	0
	- No of vacancies	44	20	24	0
	- Approved Manpower Control Total for complemented posts	715	694	694	0
	2. UNCOMPLEMENTED POSTS :				
	- No of limited period employees on NRA terms	29	36	29	0
	- No of consultants	1	5	8	0
	- No of agency & other employees	4	8	10	0
	- No of vacancies	N/A	N/A	N/A	0
	- Approved Manpower Control Total for uncomplemented posts	N/A	30	30	0
	(b) HEADCOUNT BASIS	i. COMPLEMENTED POSTS :			
- No of permanent employees		651	635	614	0
- No of limited period employees on NRA terms		26	29	21	0
- No of consultants		1	2	1	0
- No of agency & other employees		5	8	5	0
2. UNCOMPLEMENTED POSTS :					
- No of limited period employees on NRA terms		29	39	37	0
- No of consultants		1	5	8	0
- No of agency & other employees		4	8	10	0
STAFF TURNOVER		Average No. of Permanent employees (FTEs) in Complemented post over last 12 months :			
	- Manual employees	246	243	238	0
	- Non-Manual employees	406	407	399	0
	Total No. Permanent employees (FTEs) in Complemented posts leaving over last 12 months :				
	- Manual employees	11	11	9	0
	- Non-Manual employees	22	25	27	0
	HEALTH & SAFETY	No of reportable accidents :			
- Manual Employees		3	1	3	0
- Non-Manual Employees		0	0	0	0
Total No. working days :					
- Manual Employees		13310	12870	12815	0
- Non-Manual Employees		22468	22385	21863	0
No. working days lost due to reportable accidents :					
- Manual Employees	33	115	31	0	
- Non-Manual Employees	0	0	0	0	
TRAINING & DEVELOPMENT	No. of days devoted to training :				
	- Manual employees	23	9	45	0
	- Non-Manual employees	172	112	419	0

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
WATER QUALITY OFFENCES	Total Cost of undertaking prosecutions concluded in quarter :				
	(i) Direct cost basis (£)	1140	230	1768	0
	(ii) Total cost basis (£)	N/A	N/A	N/A	0
WATER RESOURCES OFFENCES	No. of Prosecutions concluded :				
	- Abstraction offences	1	1	2	0
	- Impoundment offences	0	0	1	0
	No. of Successful prosecutions concluded :				
	- Abstraction offences	0	1	2	0
	- Impoundment offences	0	0	1	0
	Fines imposed :				
	- Abstraction offences (£)	0	0	1800	0
	- Impoundment offences (£)	0	0	500	0
	Costs awarded :				
	- Abstraction offences (£)	0	420	850	0
	- Impoundment offences (£)	0	0	0	0
	No. of formal cautions accepted :				
	- Abstraction offences	1	0	1	0
	- Impoundment offences	0	0	0	0
	No. of warning letters sent :				
	- Abstraction offences	20	14	16	0
- Impoundment offences	0	1	1	0	
Total Cost of undertaking prosecutions concluded in quarter :					
(i) Direct cost basis (£)	72	190	660	0	
(ii) Total cost basis (£)	N/A	N/A	N/A	0	
FLOOD DEFENCE OFFENCES	No. of prosecutions concluded	0	0	0	0
	No. of Successful prosecutions concluded	0	0	0	0
	Fines imposed (£)	0	0	0	0
	Costs awarded (£)	0	0	0	0
	No. of Formal Cautions accepted	0	0	0	0
	No. of Warning Letters sent	0	0	0	0
	Total Cost of undertaking prosecutions concluded in quarter :				
	(i) Direct cost basis (£)	0	0	0	0
(ii) Total cost basis (£)	0	0	0	0	

Continued

LEGAL (Continued)

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
FISHERIES OFFENCES	No. of Prosecutions concluded for licence offences :				
	- Rod	54	128	103	0
	- Commercial Instrument	0	0	0	0
	No. of Prosecutions concluded for byelaw/other offences	1	0	0	0
	No. Successful prosecutions concluded for licence offences :				
	- Rod	50	125	97	0
	- Commercial Instrument	0	0	0	0
	No. Successful prosecutions concluded for byelaw/other offences	1	0	0	0
	Fines imposed for licence offences :				
	- Rod (£)	3123	6368	3817	0
	- Commercial Instrument (£)	0	0	0	0
	Fines (£) imposed for byelaw/other offences	0	0	0	0
	Costs awarded for licence offence prosecutions :				
	- Rod (£)	1715	4914	3227	0
	- Commercial Instrument (£)	0	0	0	0
	Costs (£) awarded for byelaw/other offence prosecutions	100	0	0	0
	No. of formal cautions accepted for licence offences :				
- Rod	4	9	11	0	
- Commercial Instrument	0	0	0	0	
No. of formal cautions accepted for byelaw/other offences	0	0	1	0	
No. of warning letters sent for licence offences :					
- Rod	28	23	9	0	
- Commercial Instrument	0	0	0	0	
No. of warning letters sent for byelaw/other offences	12	0	0	0	
Total Cost of undertaking prosecutions concluded in quarter :					
(i) Direct cost basis (£)	3681	6529	5338	0	
(ii) Total cost basis (£)	N/A	N/A	N/A	0	
NAVIGATION OFFENCES	No. of prosecutions concluded	1	14	13	0
	No. of Successful prosecutions concluded	1	13	13	0
	Fines imposed (£)	75	1110	1290	0
	Costs awarded (£)	45	450	490	0
	No. of Formal Cautions accepted	0	0	0	0
	No. of Warning Letters sent	0	0	0	0
	Total Cost of undertaking prosecutions concluded in quarter :				
(i) Direct cost basis (£)	175	480	888	0	
(ii) Total cost basis (£)	N/A	N/A	N/A	0	

COMMENTS TO ACCOMPANY Q3 DATA

WQ Consenting: the Region's high number of revocations resulting from validation of the CfD scheme will have a significant impact on the OPM 'average cost of determining a consent'. In terms of WQ workload and hence costs, the actual number of consents determined is more significant.

Cost of Compliance Monitoring: this is a cumulative figure for the three quarters. Q1 and Q2 figures in previous reports were taken from the wrong activity area.

Lab Analysis: the 60 day target time is still on-going for samples taken in the second half of December.

FD The Area total maintenance expenditure figures in Q3 includes the relevant proportion of regional overheads. These overheads are not included in the Q1 and Q2 expenditure figures.

FRC Requests for 'where to fish' recreation-type advice are shown under Recreation.

Not every fish kill is judged to be worth attending, hence the difference between the total number of fish kill incidents and the number of incidents actually attended.

Personnel Employee Numbers: figures in this section are an average over the 3 month reporting period.

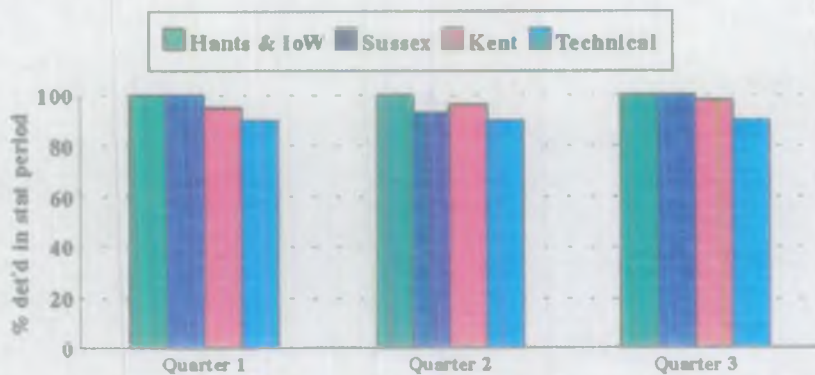
Manpower Control Total: the number of permanent employees excludes Chemistry Lab staff (26 FTEs). The 694 MCT includes Lab staff.

Training: excludes time on day release courses; data not recorded.

Legal Costs: direct costs only cover the Legal department staff time.

Water Quality

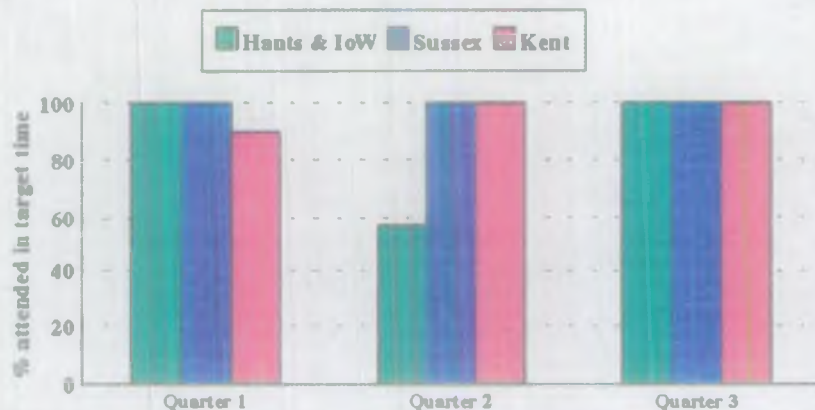
% Consents determined in statutory period



H No. cons det'd	23	21	26
S No. cons det'd	30	43	32
K No. cons det'd	55	47	57
Tech No. cons det'd	10	20	20
Reg Total	117	131	135
% Reg. achievement	97	95	98

1993/94

% Cat 1 & 2 pollution incidents attended within target time



H No. incidents	8	7	10
S No. incidents	3	2	1
K No. incidents	10	8	6
Reg Total	21	17	17
% Reg. achievement	95	100	100

1993/94

Water Resources

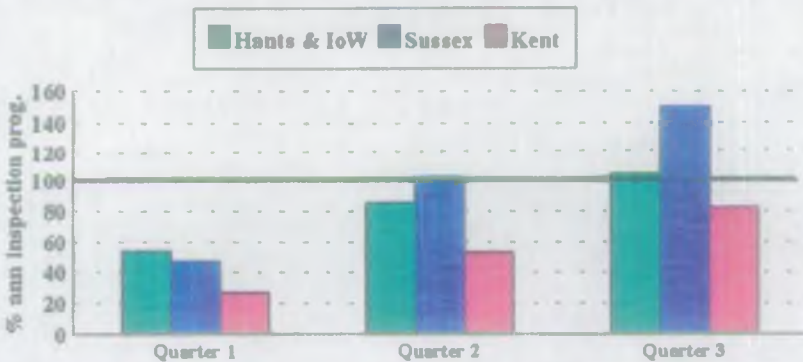
% Licence applications determined in statutory period



H No. apps det	31	14	6
S No. apps det	15	2	3
K No. apps det	16	17	9
Reg Total	62	33	18
% Reg. achievement	84	42	61

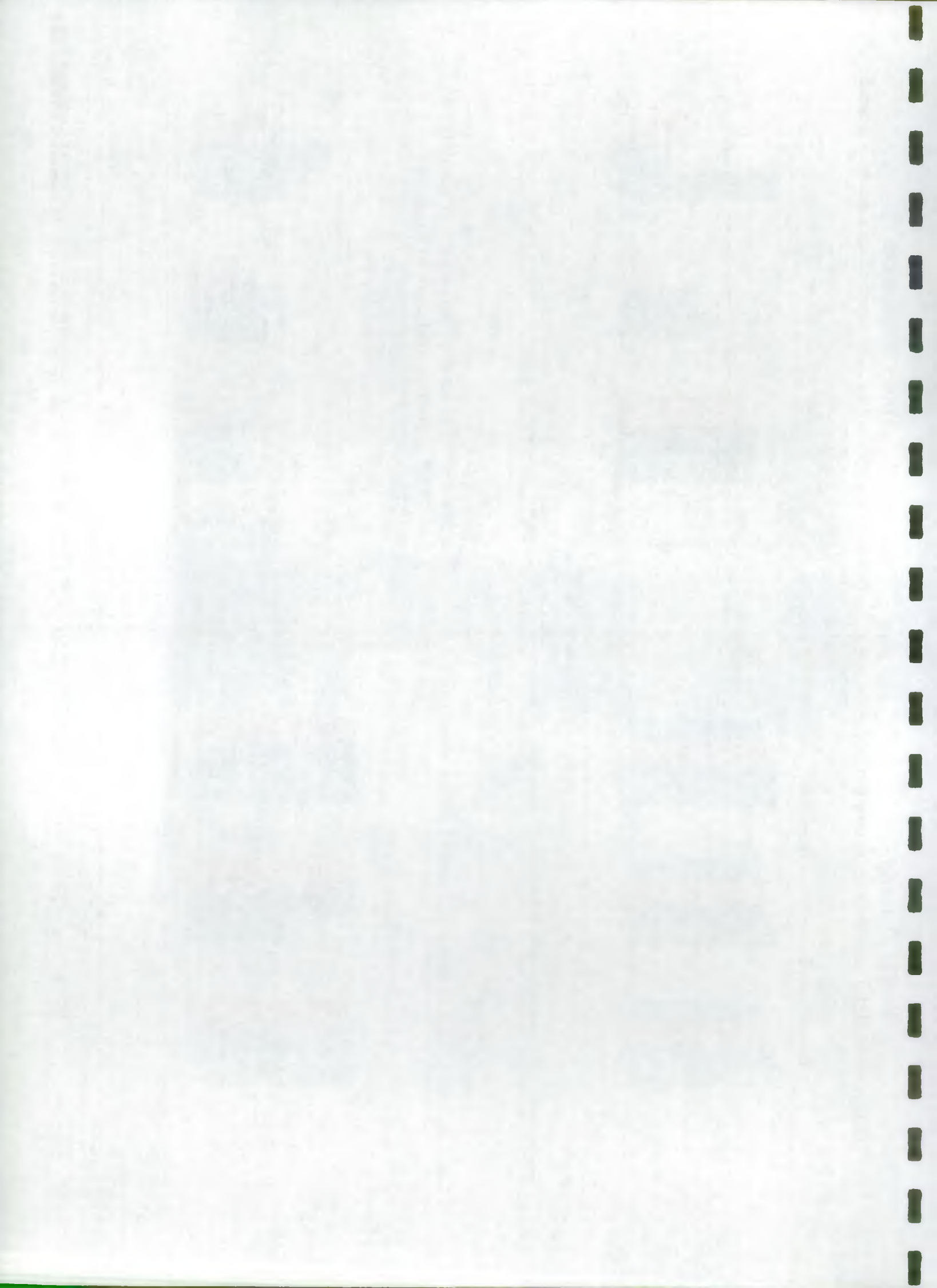
1993/94

% Achievement of *annual* inspection programme of highly critical and critical licences



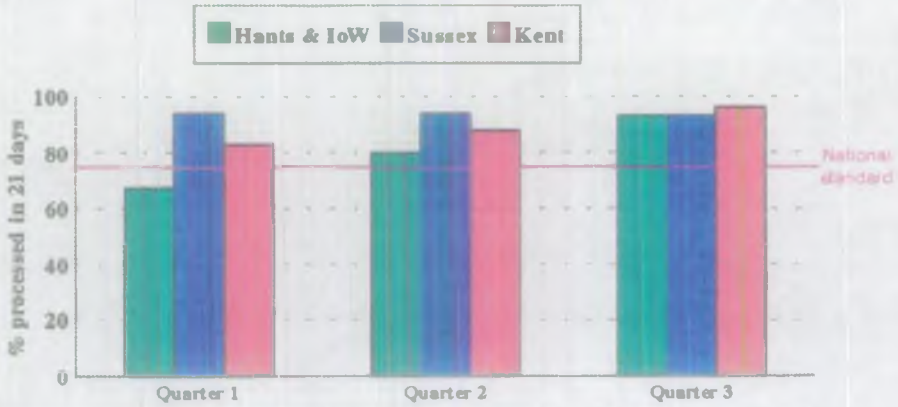
H Lics in force	254	254	258
S Lics in force	326	250	248
K Lics in force	701	791	789
Total HC+C Lics	1,281	1,295	1,295
% Reg. achievement	37	70	97

1993/94



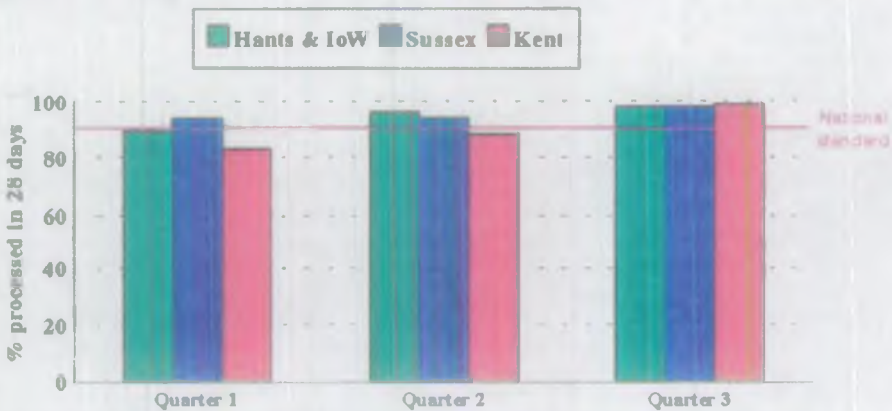
Planning Liaison

% Planning applications processed in target time (21 days)



H No. apps	122	138	113
S No. apps	264	327	285
K No. apps	431	511	427
Reg Total	817	976	825
% Reg. achievement	69	78	95

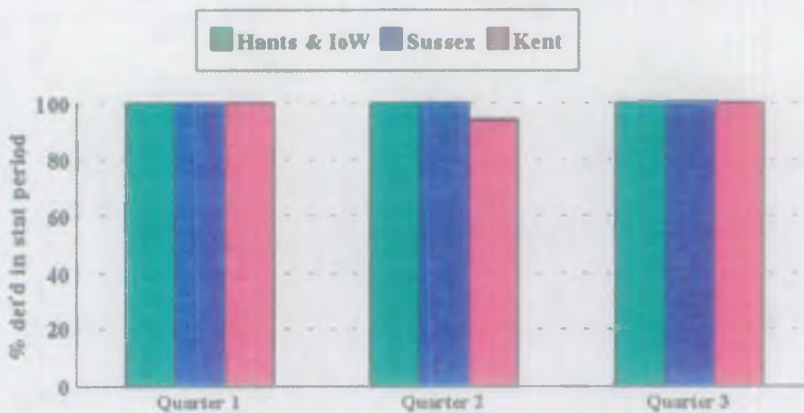
% Planning applications processed in target time (28 days)



H No. apps	122	138	113
S No. apps	264	327	285
K No. apps	431	511	427
Reg Total	817	976	825
% Reg. achievement	88	91	99

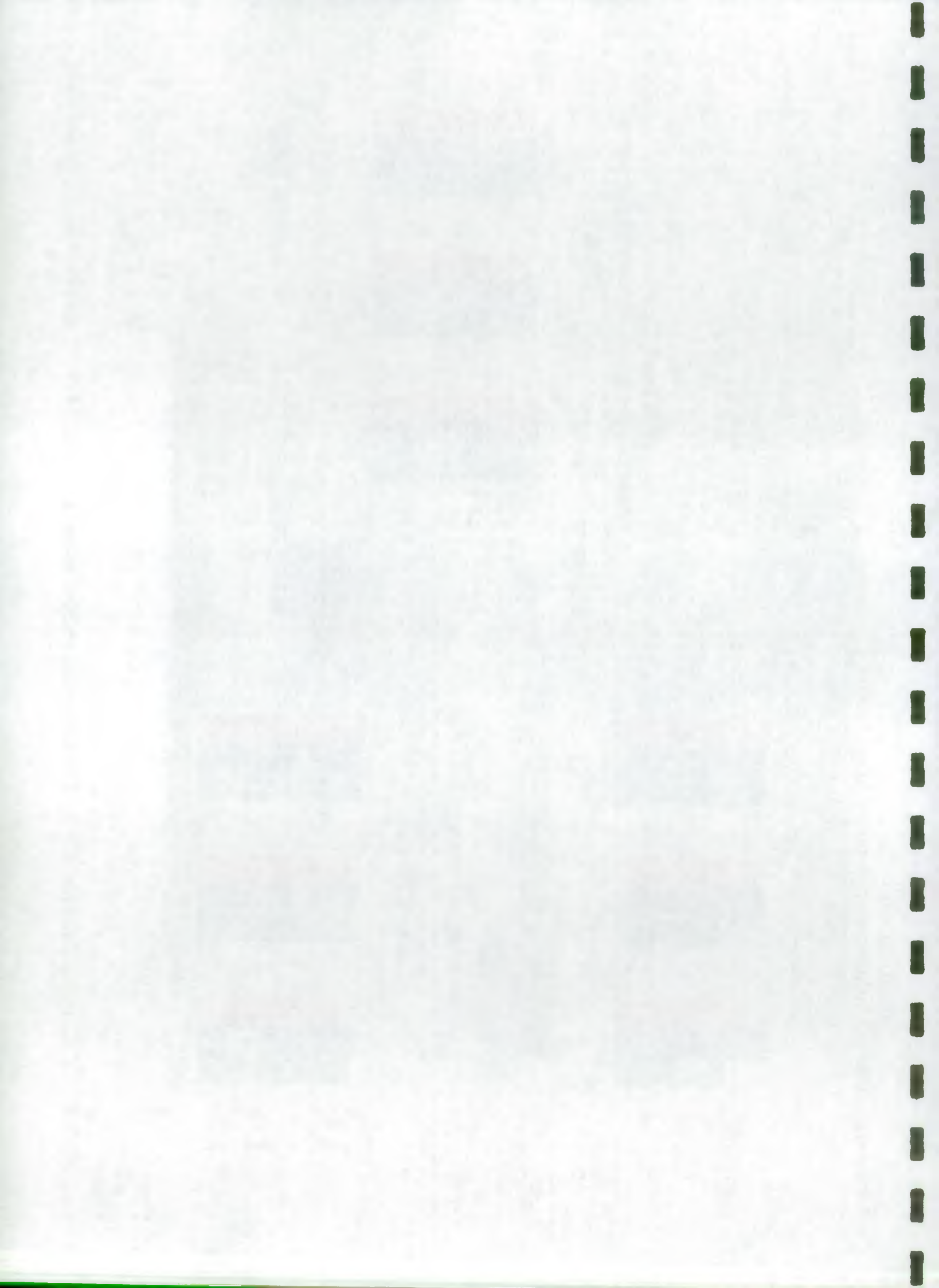
Flood Defence

% Consents determined within statutory period



H No. cons det'd	9	18	30
S No. cons det'd	11	32	20
K No. cons det'd	30	33	31
Reg Total	50	83	81
% Reg. achievement	100	96	100

1993/94



Fisheries, Recreation and Conservation

% Applications and consents referred to FRC considered within deadline

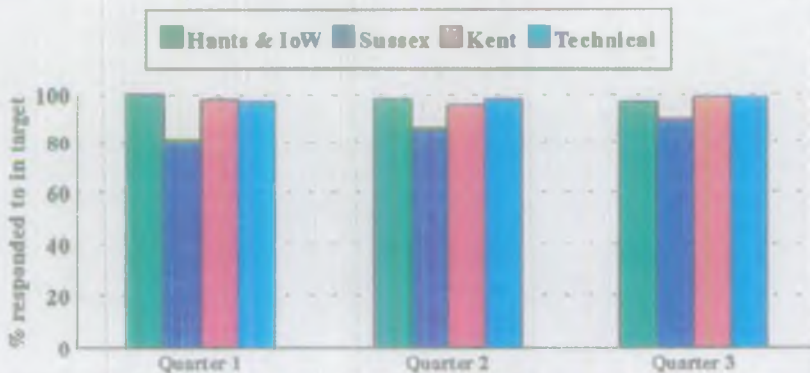


H No. apps/cons	84	67	96
S No. apps/cons	64	64	35
K No. apps/cons	51	88	77
Reg Total	199	219	210
% Reg. achievement	89	83	92

1993/94

Planning apps, abstraction consents, discharge consents and land drainage consents

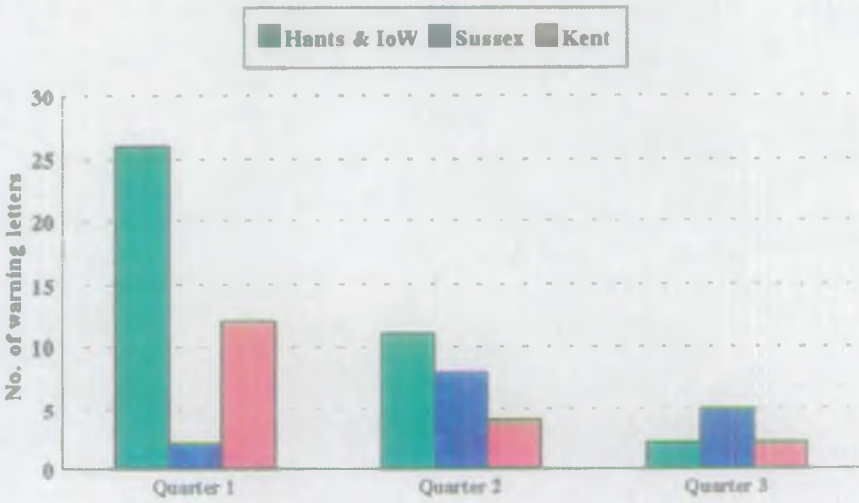
% Requests for FRC advice responded to in target time



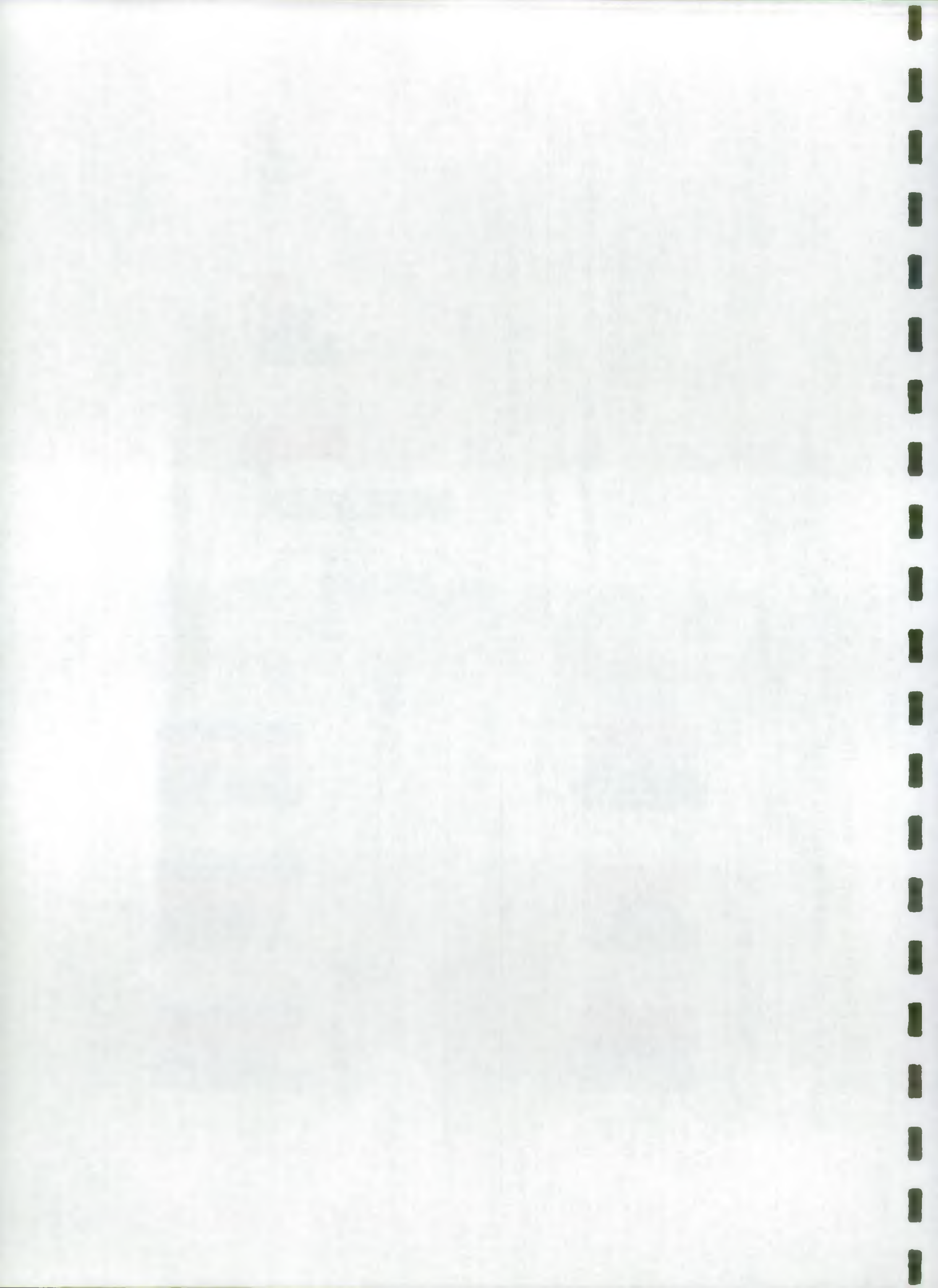
H No. requests	67	87	102
S No. requests	222	134	144
K No. requests	250	305	193
Tech No. requests	64	113	158
Reg Total	603	526	597
% Reg. achievement	92	95	97

Fisheries

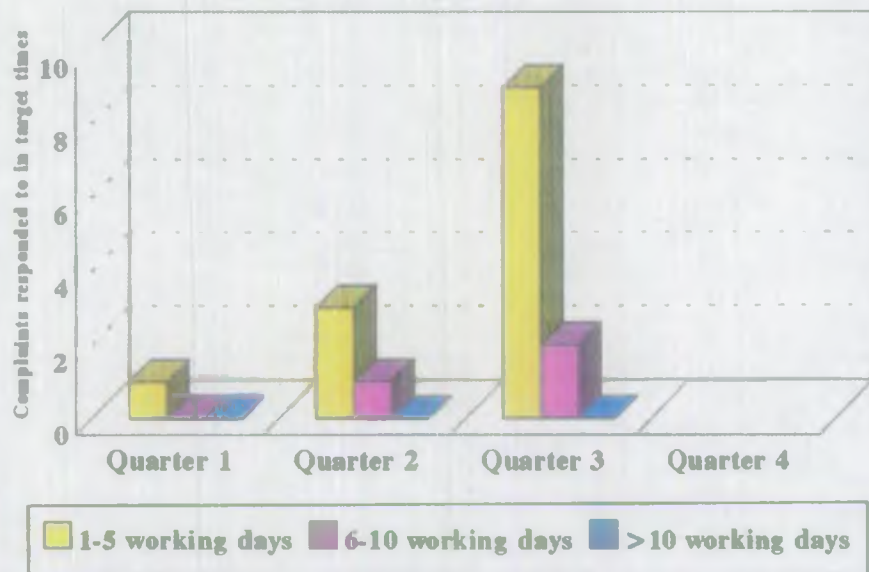
Number of Warning Letters sent out by Areas (licence and byelaw offences)



1993/94

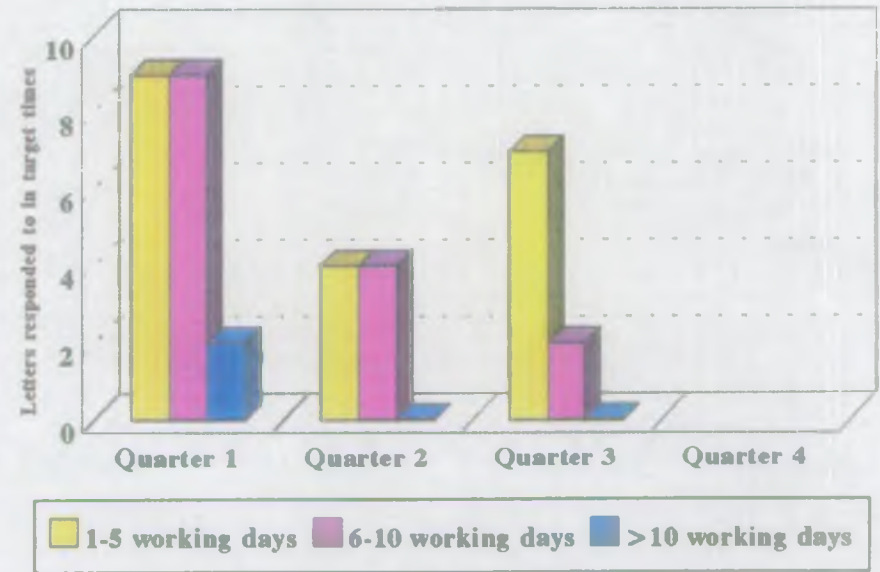


Speed of Response to Complaints Regional Total

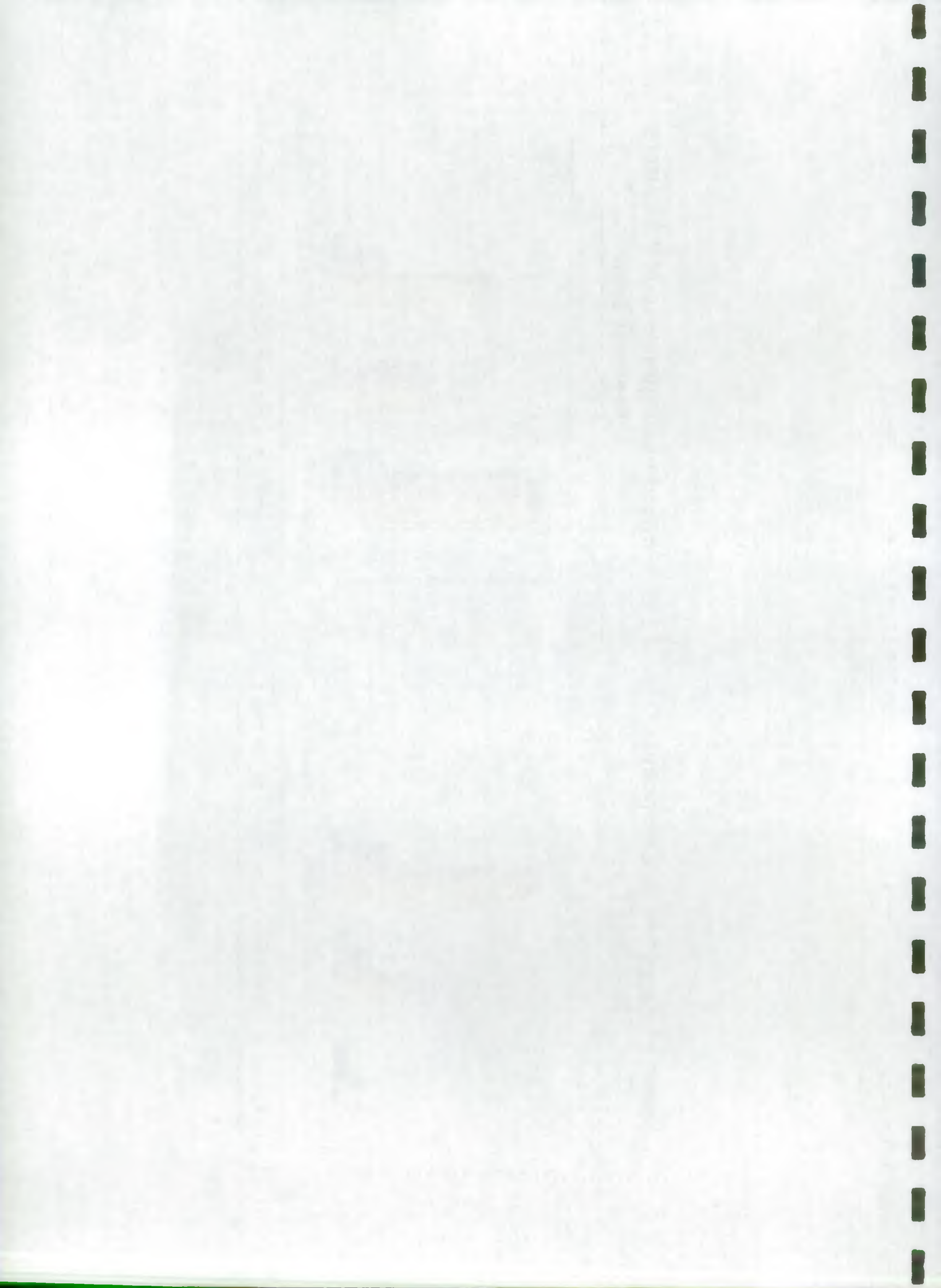


1993/94

Speed of Response to MPs' Letters Regional Total



1993/94



Section 2

**HAMPSHIRE & IoW
AREA**

1. WATER QUALITY

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
CONSENTING	Backlog of consent applications (No. awaiting determination)	1	26	33	93
	No. of new consent applications received	24	33	33	120
	No. of consents determined	22	21	26	97
	No. of consents determined in statutory period	22	21	26	96
	No. of consents determined or reviewed	22	21	26	97
	No. of consents replaced by HMIP Authorisations				
	Total cost of Consenting (£) : - Direct Cost basis - Total Cost basis				
DISCHARGE MONITORING & CONTROL	No. of routine effluent samples taken	564	444	432	
	No. of routine effluent samples programmed	596	485	472	
	Total cost of Compliance Monitoring (£) - Direct Cost basis - Total Cost basis				
LABORATORY ANALYSIS	Total No. samples analysed and reported	0	0	0	
	No. of samples analysed and reported in target time	0	0	0	
	No. of Laboratory Analyses/Determinations :				
	(a) Organics	0	0	0	
	(b) Metals	0	0	0	
	(c) Other	0	0	0	
	(d) Microbiology	0	0	0	
	Total Cost of Laboratory Analyses/Determinations (£) :				
	(a) Organics	N/A	N/A	N/A	
	(b) Metals	N/A	N/A	N/A	
(c) Other	N/A	N/A	N/A		
(d) Microbiology	N/A	N/A	N/A		
% of analyses meeting specified quality requirements (accuracy / limits of detection)	0	0	0		
POLLUTION INCIDENTS	No. of substantiated pollution incidents :				
	- Category 1	0	1	0	2
	- Category 2	8	6	10	32
	No. of Incidents attended within Target time :				
	- Category 1	0	1	0	2
	- Category 2	8	3	10	29
	Cat 1 Incidents by source of pollution :				
	- Industrial & Commercial	0	1	0	
	- Agricultural	0	0	0	
	- Sewage/Water related	0	0	0	
	- Other	0	0	0	
	Cat 2 Incidents by source of pollution :				
	- Industrial & Commercial	2	2	3	
	- Agricultural	1	1	2	
- Sewage/Water related	2	0	2		
- Other	3	3	0		

2. WATER RESOURCES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
HYDROMETRY	Rainfall :				
	- actual (mm)	210	211	331	900
	- long term average (mm)	157	205	257	808
LICENSING	Backlog of Licence applications (No. awaiting determination) :				
	- Abstraction Licences	0	7	5	28
	- Impoundment Licences	0	0	0	2
	No. of new licence applications received :				
	- Abstraction Licences	0	12	6	48
	- Impoundment Licences	0	3	0	12
	No. of Licence applications determined :				
	- Abstraction Licences	27	13	6	52
	- Impoundment Licences	4	1	0	4
	No. of Licence applications determined in statutory period :				
	- Abstraction Licences	23	7	6	28
	- Impoundment Licences	4	1	0	4
	No. of Licences varied :				
	- Abstraction Licences	0	8	29	32
	- Impoundment Licences	0	0	0	2
	No. of Licences revoked :				
	- Abstraction Licences	0	2	5	8
	- Impoundment Licences	0	1	0	4
	Total costs of Licensing :				
	Direct Cost Basis (£)	0	0	0	
Total Cost Basis (£)	0	0	0		
ENFORCEMENT	(a) Highly Critical Licences :				
	- No. of Licences in force	4	4	4	
	- No. of inspections required by NRA policy	1	2	2	
	- Actual No. of inspections made	9	6	0	
	(b) Critical Licences :				
	- No. of Licences in force	250	250	254	
	- No. of inspections required by NRA policy	63	63	64	
	- Actual No. of inspections made	129	78	48	
	(c) Less Critical & non critical Licences :				
	- No. of Licences in force	599	600	599	
	- No. of inspections required by NRA policy	50	50	50	
	- Actual No. of inspections made	125	46	38	

3. FLOOD DEFENCE

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION	No of consents determined	9	18	30	82
	No of consents determined within statutory period	9	18	30	82
MAINTENANCE	Total maintenance expenditure (£) (Q3 inc O/heads)	177000	231000	272000	
	No. of HEs benefitting from maintenance works	0	0	0	
EMERGENCY RESPONSE	No.flooded properties for which flood warning was issued	0	0	1	
	No.flooded properties	6	0	75	
OPERATIONAL PERFORMANCE	Value of work completed (£)	0	0	0	
	Cost of work completed (£)	0	0	0	

4. FISHERIES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
FISH KILLS & RESCUES	No. of Fish Kills (incidents) due to :				
	- Pollution	0	2	0	3
	- Natural causes & Disease	1	0	1	3
	- Other (Unclassified)	0	0	0	0
	No. of incidents attended	1	2	1	6
	No. of incidents attended in target time	1	1	1	5
	No. of fish killed :				
	- Salmonid	0	0	30	30
	- Non-Salmonid	18	300	0	318
	No. of fish rescues	0	3	0	4
No. of fish rescues initiated in target time	0	3	0	4	
No. of fish saved by remedial action	0	5000	0		
PLANNING & DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	16	5	6	40
	No.responded to by deadline requested	16	5	6	40
PROMOTION & ADVISORY SERVICES	No of requests for fishery advice	12	55	49	150
	No of requests for advice responded to in target time	12	53	49	145

5. RECREATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/dicharge consents & land drainage consents referred for consideration	26	31	46	149
	No. responded to by deadline request	N/A	28	44	140
PROMOTION & ADVISORY SERVICES	No. of requests for recreation advice	10	11	19	50
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	10	11	15	50

6. CONSERVATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/dischage consents & land drainage consents referred for consideration	42	31	46	149
	No. responded to by deadline requested	N/A	28	44	140
PROMOTION & ADVISORY SERVICES	No. of requests for conservation advice	45	21	34	134
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	45	21	32	132

8. MULTIFUNCTIONAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION & ENFORCEMENT	No. of planning applications processed	132	144	113	534
	No. of planning applications processed :				
	No. processed in 1 to 14 Days of receipt	31	68	84	256
	No. processed in 15 to 21 Days of receipt	51	43	21	152
	No. processed in 22 to 28 Days of receipt	26	22	6	67
	No. processed after more than 28 Days of receipt	14	5	2	43
CUSTOMER RELATIONS	No. of complaints received :				
	No. responded to in 1 - 5 working days of receipt	N/A	N/A	N/A	3
	No. responded to in 6 - 10 working days of receipt	N/A	N/A	N/A	
	No. responded to in more than 10 working days of receipt	N/A	N/A	N/A	
	No. of MPs letters received :				
No. responded to in 1 - 5 working days of receipt	N/A	N/A	N/A	10	
No. responded to in 6 - 10 working days of receipt	N/A	N/A	N/A		
No. responded to in more than 10 working days of receipt	N/A	N/A	N/A		

H4

10. LEGAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	
WATER QUALITY	No. of warning letters sent : - Total	20	25	24	
WATER RESOURCES	No. of warning letters sent : - Abstraction offences - Impoundment offences	2 0	6 0	1 0	11 0
FISHERIES	No. of warning letters sent for licence offences : - Rod - Commercial Instrument	14 0	11 0	2 0	29 0
	No. of warning letters sent for byelaw/other offences	12	0	0	12

RESPONSIBLE MANAGER: HAMPSHIRE & IOW AREA MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Water Resources</u>				
Complete compensation payments for cress grower and works associated with Alre scheme cress beds. Commence river compensation borehole in line with 3 year programme	Mar 1994	Mar 1994		Compensation payment in hands of Estates and Legal sections. Feasibility study completed in October. Capital work will not begin until 1994/95.
Complete Test groundwater investigation	Nov 1993		Oct 1993	Final Report received in October.
OPMs: 60% non-strategic licence applications determined in statutory period	Mar 1994	Mar 1994		On target.
OPMs: 100% achievement of licence enforcement programme	1993/94	1993/94		On target.
<u>Water Quality</u>				
Carry out OI on Portals on R Test	Mar 1994	Mar 1994		Investigation complete with report due by March 1994.
Review all fish farm consents on Test and Itchen in accordance with policy and provide a report	Mar 1994	Mar 1994		Still awaiting confirmation of PIN. Target still realistic.
Complete actions identified as responsibility of Area in Regional WQ Improvements Plan	Dec 1993	Mar 1994		Work progressing. Completion of actions and report due by end of March 1994.
Produce a report	Mar 1994	Mar 1994		
OPMs: 90% of Cat 1 & 2 incidents attended in target response time	1993/94	1993/94		100% attendance in target time in Q1, Q2 and Q3.

RESPONSIBLE MANAGER: HAMPSHIRE & IOW AREA MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
OPMs: 95% area consents determined within statutory period	1993/94	1993/94		On target.
OPMs: 100% achievement of effluent monitoring programme	1993/94	1993/94		Achievable if effluent discharges can be sampled.
<u>Flood Defence</u>				
M/T: 50% completion of scheduling programme	Mar 1994	Dec 1993		Well over 50% of scheduling programme complete by end of Q3. Forecast is for 100% of scheduling by year end.
<u>Planning Liaison</u>				
OPMs: 85% planning applications processed in 28 day target time	1993/94	1993/94		Cumulative Q1, Q2 and Q3 performance equalled 93%.
<u>FRCN</u>				
Complete Allbrook fish pass on R Itchen	Mar 1994		Nov 1993	Fish pass completed to target.
Stock 200,000 salmon parr to R Test and monitor 1993 grilse run through Hampshire Salmon Investigation	Mar 1994		Dec 1993	Radio tagging targets for salmon exceeded on both Test and Itchen.
<i>Milestone: parr stocking complete</i>	(Aug 93)		(Aug 93)	Parr stocking completed.
OPMs: 100% achievement of planned fisheries survey programme (season dependent, Q3 & Q4)	Mar 1994	Mar 1994		On target.
OPMs: 90% fish kills attended in target time	1993/94	1993/94		On target.

Section 3

SUSSEX AREA

1. WATER QUALITY

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
CONSENTING	Backlog of consent applications (No. awaiting determination)	20	15	27	
	No. of new consent applications received	38	49	34	
	No. of consents determined	30	43	32	
	No. of consents determined in statutory period	30	40	32	
	No. of consents determined or reviewed	30	43	32	
	No. of consents replaced by HMIP Authorisations				
	Total cost of Consenting (£) : - Direct Cost basis - Total Cost basis				
DISCHARGE MONITORING & CONTROL	No. of routine effluent samples taken	576	638	542	2500
	No. of routine effluent samples programmed	634	688	566	2600
	Total cost of Compliance Monitoring (£) - Direct Cost basis - Total Cost basis				
LABORATORY ANALYSIS	Total No. samples analysed and reported	N/A	0	0	
	No. of samples analysed and reported in target time	N/A	0	0	
	No. of Laboratory Analyses/Determinations :				
	(a) Organics	0	0	0	
	(b) Metals	0	0	0	
	(c) Other	0	0	0	
	(d) Microbiology	0	0	0	
	Total Cost of Laboratory Analyses/Determinations (£) :				
	(a) Organics	N/A	N/A	N/A	
	(b) Metals	N/A	N/A	N/A	
	(c) Other	N/A	N/A	N/A	
	(d) Microbiology	N/A	N/A	N/A	
	% of analyses meeting specified quality requirements (accuracy / limits of detection)	0	0	0	
POLLUTION INCIDENTS	No. of substantiated pollution incidents :				
	- Category 1	1	0	0	
	- Category 2	2	2	1	
	No. of Incidents attended within Target time :				
	- Category 1	1	0	0	
	- Category 2	2	2	1	
	Cat 1 Incidents by source of pollution :				
	- Industrial & Commercial	0	0	0	
	- Agricultural	0	0	0	
	- Sewage/Water related	0	0	0	
	- Other	1	0	0	
	Cat 2 Incidents by source of pollution :				
	- Industrial & Commercial	0	0	1	
	- Agricultural	1	2	0	
	- Sewage/Water related	0	0	0	
- Other	1	0	0		

2. WATER RESOURCES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
HYDROMETRY	Rainfall :				
	- actual (mm)	204	249	354	N/A
	- long term average (mm)	156	206	261	814
LICENSING	Backlog of Licence applications (No. awaiting determination) :				
	- Abstraction Licences	0	7	13	
	- Impoundment Licences	0	1	0	
	No. of new licence applications received :				
	- Abstraction Licences	0	1	9	
	- Impoundment Licences	0	1	0	
	No. of Licence applications determined :				
	- Abstraction Licences	15	1	1	
	- Impoundment Licences	0	1	2	
	No. of Licence applications determined in statutory period :				
	- Abstraction Licences	13	0	0	
	- Impoundment Licences	0	1	1	
	No. of Licences varied :				
	- Abstraction Licences	0	5	9	
	- Impoundment Licences	0	0	0	
	No. of Licences revoked :				
	- Abstraction Licences	0	7	3	
	- Impoundment Licences	0	1	0	
	Total costs of Licensing :				
	Direct Cost Basis (£)	0	0	0	
Total Cost Basis (£)	0	0	0		
ENFORCEMENT	(a) Highly Critical Licences :				
	- No. of Licences in force	7	7	7	
	- No. of inspections required by NRA policy	3	4	3	
	- Actual No. of inspections made	16	9	13	
	(b) Critical Licences :				
	- No. of Licences in force	319	243	241	
	- No. of inspections required by NRA policy	80	61	60	
	- Actual No. of inspections made	139	129	115	
	(c) Less Critical & non critical Licences :				
	- No. of Licences in force	318	345	345	
	- No. of inspections required by NRA policy	27	29	29	
	- Actual No. of inspections made	80	77	66	

3. FLOOD DEFENCE

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION	No of consents determined	11	32	20	84
	No of consents determined within statutory period	11	32	20	84
MAINTENANCE	Total maintenance expenditure (£) (Q3 inc Reg O/Heads)	662000	823000	1040000	
	No. of HEs benefitting from maintenance works	N/A	N/A	N/A	
EMERGENCY RESPONSE	No.flooded properties for which flood warning was issued	N/A	N/A	N/A	
	No.flooded properties	N/A	N/A	N/A	
OPERATIONAL PERFORMANCE	Value of work completed (£)	N/A	N/A	N/A	
	Cost of work completed (£)	N/A	N/A	N/A	

4. FISHERIES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
FISH KILLS & RESCUES	No. of Fish Kills (incidents) due to :				
	- Pollution	1	4	2	
	- Natural causes & Disease	4	10	2	
	- Other (Unclassified)	0	7	1	
	No. of incidents attended	5	21	5	
	No. of incidents attended in target time	5	19	5	
	No. of fish killed :				
	- Salmonid	0	50	7	
	- Non-Salmonid	79	2500	90	
	No. of fish rescues	1	3	3	
No. of fish rescues initiated in target time	1	3	3		
No. of fish saved by remedial action	500	6	10000		
PLANNING & DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	2	0	7	
	No.responded to by deadline requested	2	0	5	
PROMOTION & ADVISORY SERVICES	No of requests for fishery advice	136	75	70	
	No of requests for advice responded to in target time	110	65	61	

5. RECREATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/dischARGE consents & land drainage consents referred for consideration	31	32	14	113
	No. responded to by deadline request	28	24	13	88
PROMOTION & ADVISORY SERVICES	No. of requests for recreation advice	35	22	26	
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	31	19	24	

6. CONSERVATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/dischARGE consents & land drainage consents referred for consideration	31	32	14	113
	No. responded to by deadline requested	28	24	13	88
PROMOTION & ADVISORY SERVICES	No. of requests for conservation advice	51	37	48	
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	39	31	45	

8. MULTIFUNCTIONAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3
REGULATION & ENFORCEMENT	No. of planning applications processed	273	306	275
	No. of planning applications processed :			
	No. processed in 1 to 14 Days of receipt	114	179	226
	No. processed in 15 to 21 Days of receipt	104	90	40
	No. processed in 22 to 28 Days of receipt	30	39	14
	No. processed after more than 28 Days of receipt	16	19	5
CUSTOMER RELATIONS	No. of complaints received :			
	No. responded to in 1 - 5 working days of receipt	N/A	N/A	N/A
	No. responded to in 6 - 10 working days of receipt	N/A	N/A	N/A
	No. responded to in more than 10 working days of receipt	N/A	N/A	N/A
	No. of MPs letters received :			
	No. responded to in 1 - 5 working days of receipt	N/A	N/A	N/A
No. responded to in 6 - 10 working days of receipt	N/A	N/A	N/A	
No. responded to in more than 10 working days of receipt	N/A	N/A	N/A	

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3
WATER QUALITY	No. of warning letters sent : - Total	33	47	28
WATER RESOURCES	No. of warning letters sent : - Abstraction offences - Impoundment offences	1 0	1 1	5 1
FISHERIES	No. of warning letters sent for licence offences : - Rod - Commercial Instrument	2 0	8 0	5 0
	No. of warning letters sent for byelaw/other offences	0	0	0

RESPONSIBLE MANAGER: SUSSEX AREA MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Water Resources</u>				
OPMs: 60% non-strategic licence applications determined in statutory period	Mar 1994	Mar 1994		Authorisation arrangements awaiting national decision. Currently licence reports completed in Area but sent to Region for authorisation - leads to duplication of effort. Fewer applications with drought end.
OPMs: 100% achievement of licence enforcement programme	1993/94	1993/94		Well over 100% of enforcement programme carried out by end of December. More interlinking of hydrometry/enforcement may lead to changes.
<u>Water Quality</u>				
Complete actions identified as responsibility of Area in Regional WQ Improvements Plan.	Dec 1993		Dec 1993	Surveys of class failure watercourses completed in Q2.
Produce a report	Mar 1994	Mar 1994		Reports being finished on actions.
OPMs: 90% of Category 1 & 2 incidents attended in target response time	1993/94	1993/94		Subject to accurate site/incident messages being sent to correct person eg from control room.
OPMs: 100% achievement of effluent monitoring programme	1993/94	1993/94		Being achieved subject to acceptance of a zero flow if there is no discharge at time of visit.
OPMs: 95% area consents determined within statutory period	1993/94	1993/94		Target dependent on authorisation arrangements as in WR above. Operating on pre-LP method ie small consents authorised in Area/District.

RESPONSIBLE MANAGER: SUSSEX AREA MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Flood Defence</u>				
Market Testing: 50% completion of scheduling programme	Mar 1994	Apr 1994		
<u>Planning Liaison</u>				
OPMs: 85% planning applications processed in target time of 28 days	1993/94	1993/94		28 day target being met and new target set of 90% in 21 days.
<u>FRCN</u>				
Complete Pool's Bay fish pass on R Ouse <i>6 mth milestone: 80% complete</i>	Nov 1993 (Sep 93)	Sep 1994 (Jul 94)		Project deferred. No construction possible due to access bridge collapse, preventing autumn build.
Undertake strategic river corridor surveys of 125km of R Arun catchment <i>6 mth milestone: 90% field work complete</i>	Mar 1994 (Sep 93)	Mar 1994	(Oct 93)	Reports on target. Field work completed.
Complete Management Plan for Parkwood <i>6 mth milestone: field work complete</i>	Mar 1994 (Sep 93)	Jun 1994		Target opening date has been moved to June owing to flooding and review of future management.
OPMs: 100% achievement of planned fisheries survey programme (season dependent, Q3 & Q4)	Mar 1994		Dec 1993	Completed.
OPMs: 90% fish kills attended in target time	1993/94	1993/94		Greater than 90% response being achieved.

Section 4

KENT AREA

1. WATER QUALITY

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
CONSENTING	Backlog of consent applications (No. awaiting determination)	34	31	19	30
	No. of new consent applications received	62	63	43	228
	No. of consents determined	55	47	57	232
	No. of consents determined in statutory period	52	45	56	224
	No. of consents determined or reviewed	55	47	57	232
	No. of consents replaced by HMIP Authorisations				
	Total cost of Consenting (£) : - Direct Cost basis - Total Cost basis				
DISCHARGE MONITORING & CONTROL	No. of routine effluent samples taken	648	721	938	3600
	No. of routine effluent samples programmed	895	873	895	3600
	Total cost of Compliance Monitoring (£) - Direct Cost basis - Total Cost basis				
LABORATORY ANALYSIS	Total No. samples analysed and reported	0	0	0	
	No. of samples analysed and reported in target time	0	0	0	
	No. of Laboratory Analyses/Determinations :				
	(a) Organics	0	0	0	
	(b) Metals	0	0	0	
	(c) Other	0	0	0	
	(d) Microbiology	0	0	0	
	Total Cost of Laboratory Analyses/Determinations (£) :				
	(a) Organics	N/A	N/A	N/A	
	(b) Metals	N/A	N/A	N/A	
(c) Other	N/A	N/A	N/A		
(d) Microbiology	N/A	N/A	N/A		
% of analyses meeting specified quality requirements (accuracy / limits of detection)	0	0	0		
POLLUTION INCIDENTS	No. of substantiated pollution incidents :				
	- Category 1	1	1	1	5
	- Category 2	9	7	5	30
	No. of Incidents attended within Target time :				
	- Category 1	1	1	1	5
	- Category 2	8	7	5	29
	Cat 1 Incidents by source of pollution :				
	- Industrial & Commercial	0	1	1	3
	- Agricultural	1	0	0	1
	- Sewage/Water related	0	0	0	1
	- Other	0	0	0	0
	Cat 2 Incidents by source of pollution :				
	- Industrial & Commercial	1	2	2	7
	- Agricultural	1	0	1	3
- Sewage/Water related	4	3	1	11	
- Other	3	2	1	8	

2. WATER RESOURCES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
HYDROMETRY	Rainfall :				
	- actual (mm)	0	0	0	
	- long term average (mm)	0	0	0	
LICENSING	Backlog of Licence applications (No. awaiting determination) :				
	- Abstraction Licences	0	29	16	
	- Impoundment Licences	0	2	3	
	No. of new licence applications received :	0			
	- Abstraction Licences	0	12	5	
	- Impoundment Licences	0	4	0	
	No. of Licence applications determined :				
	- Abstraction Licences	16	15	8	
	- Impoundment Licences	0	2	1	
	No. of Licence applications determined in statutory period :				
	- Abstraction Licences	12	3	3	
	- Impoundment Licences	0	2	1	
	No. of Licences varied :				
	- Abstraction Licences	0	16	24	
	- Impoundment Licences	0	0	0	
	No. of Licences revoked :				
	- Abstraction Licences	0	12	8	
	- Impoundment Licences	0	0	1	
	Total costs of Licensing :				
Direct Cost Basis (£)	0	0	0		
Total Cost Basis (£)	0	0	0		
ENFORCEMENT	(a) Highly Critical Licences :				
	- No. of Licences in force	9	10	10	
	- No. of inspections required by NRA policy	6	5	5	
	- Actual No. of inspections made	1	5	2	
	(b) Critical Licences :				
	- No. of Licences in force	692	781	779	
	- No. of inspections required by NRA policy	173	195	195	
	- Actual No. of inspections made	194	201	229	
	(c) Less Critical & non critical Licences :				
	- No. of Licences in force	509	469	473	
	- No. of inspections required by NRA policy	41	39	39	
	- Actual No. of inspections made	57	42	50	

3. FLOOD DEFENCE

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION	No of consents determined	30	33	31	126
	No of consents determined within statutory period	30	31	31	122
MAINTENANCE	Total maintenance expenditure (£) (Q3 inc Reg O/heads)	987000	1021000	1312000	
	No. of HEs benefitting from maintenance works	0	0	N/A	
EMERGENCY RESPONSE	No.flooded properties for which flood warning was issued	0	0	N/A	
	No.flooded properties	0	0	N/A	
OPERATIONAL PERFORMANCE	Value of work completed (£)	0	0	N/A	
	Cost of work completed (£)	0	0	N/A	

4. FISHERIES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
FISH KILLS & RESCUES	No. of Fish Kills (incidents) due to :				
	- Pollution	0	2	0	
	- Natural causes & Disease	12	9	2	
	- Other (Unclassified)	1	2	0	
	No. of incidents attended	7	5	1	
	No. of incidents attended in target time	7	5	1	
	No. of fish killed :				
	- Salmonid	0	20	0	
	- Non-Salmonid	3080	3886	4	
	No. of fish rescues	0	6	2	
No. of fish rescues initiated in target time	0	6	2		
No. of fish saved by remedial action	0	1307	7080		
PLANNING & DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	8	18	18	
	No.responded to by deadline requested	8	16	18	
PROMOTION & ADVISORY SERVICES	No of requests for fishery advice	122	134	90	
	No of requests for advice responded to in target time	122	134	90	

5. RECREATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	8	35	18	
	No. responded to by deadline request	8	28	18	
PROMOTION & ADVISORY SERVICES	No. of requests for recreation advice	43	30	26	
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	43	30	26	

6. CONSERVATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	35	35	41	140
	No. responded to by deadline requested	29	28	32	120
PROMOTION & ADVISORY SERVICES	No. of requests for conservation advice	85	141	77	400
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	81	130	75	380

7. NAVIGATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION & ENFORCEMENT	No. of licensed craft.	787	1993	1403	
	No. of Licence inspections made.	2091	2299	495	5000
	No. of satisfactory/compliant Licences inspected	1908	2245	480	4750
EMERGENCY RESPONSE	No. of major emergency incidents.	0	0	2	2
	No. of major emergency incidents attended within 4 hours of notification.	0	0	2	2
PLANNING & DEVELOPMENT CONTROL	No of planning applications/abstraction consents/ discharge consents & land drainage consents submitted for consideration.	15	0	0	
	No. processed by deadline request.	0	0	0	
PROMOTION & ADVISORY SERVICES	No. of requests for navigation advice	N/A	400	50	500
	No. of requests for navigation advice provided with a considered initial response or site visit within target time	N/A	400	50	500

K4

8. MULTIFUNCTIONAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION & ENFORCEMENT	No. of planning applications processed	455	448	455	1811
	No. of planning applications processed :				
	No. processed in 1 to 14 Days of receipt	124	264	365	1004
	No. processed in 15 to 21 Days of receipt	140	114	46	400
	No. processed in 22 to 28 Days of receipt	95	73	13	241
	No. processed after more than 28 Days of receipt	72	60	3	180
CUSTOMER RELATIONS	No. of complaints received :				
	No. responded to in 1 - 5 working days of receipt	N/A	N/A	N/A	
	No. responded to in 6 - 10 working days of receipt	N/A	N/A	N/A	
	No. responded to in more than 10 working days of receipt	N/A	N/A	N/A	
	No. of MPs letters received :				
	No. responded to in 1 - 5 working days of receipt	N/A	N/A	N/A	
	No. responded to in 6 - 10 working days of receipt	N/A	N/A	N/A	
	No. responded to in more than 10 working days of receipt	N/A	N/A	N/A	

10. LEGAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3
WATER QUALITY	No. of warning letters sent :			
	- Total	26	27	22
WATER RESOURCES	No. of warning letters sent :			
	- Abstraction offences	12	7	10
	- Impoundment offences	0	0	0
FISHERIES	No. of warning letters sent for licence offences :			
	- Rod	12	4	2
	- Commercial Instrument	0	0	0
	No. of warning letters sent for byelaw/other offences	0	0	0

RESPONSIBLE MANAGER: KENT AREA MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Water Resources</u>				
Complete R Darent observation boreholes	Sep 1993		Jul 1993	16 observation boreholes completed. Investigations into 2 are proceeding following difficulties with geology and design. Weir contracts awarded for completion by 30 March. Cumulative progress to end of Q3 is 50%.
Complete R Darent weirs construction	Mar 1994	Mar 1994		
OPMs: 60% non-strategic licence applications determined in statutory period	Mar 1994	Mar 1994		
OPMs: 100% achievement of licence enforcement programme	1993/94	1993/94		
<u>Water Quality</u>				
Complete actions identified as responsibility of Area in Regional WQ Improvement Plan	Dec 1993	1994/95		Work remaining on target for the adjusted figure of 75% completion. Report will include necessary action for missing 25%
Produce a report	Mar 1994	Mar 1994		
Collect farm data within E Rother catchment to bring database up to Kent standard	Mar 1994	Mar 1994		Kent standard database completed. Collation of E Rother data on target for completion.
OPMs: 90% of Category 1 & 2 incidents attended in target response time	1993/94	1993/94		Shortfall in Q1 has been redressed. Q2 and Q3 show 100% compliance.
OPMs: 100% achievement of effluent monitoring programme	1993/94	1993/94		Staff adjustments have enabled substantial shortfall to be improved. Target now achievable.
OPMs: 95% area consents determined in statutory period	1993/94	1993/94		On target

RESPONSIBLE MANAGER: KENT AREA MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Flood Defence</u>				
Undertake joint FD/Nav R Medway regime study to determine balance of interests <i>6 mth milestone: 40% complete</i>	Mar 1994 (Sep 93)	1994/95 Q4		Contract let by New Works Section. Cost attribution report targeted for end April 1994. Full report and management strategy by Nov 1994.
M/T: 50% completion of scheduling programme	Mar 1994	May 1994		Scheduling of Swale catchment and much of Stour catchment complete. 43% scheduling to be completed by Mar 1994.
<u>Planning Liaison</u>				
OPMs: 85% planning applications processed in 28 day target time	1993/94	1993/94		Continuing use of precedents has streamlined internal consultation enabling targets to be met. Review of procedures once vacancies filled and visits to Councils complete might have adverse effect on performance.
<u>FRCN</u>				
Undertake strategic river corridor surveys of 125km in Kent (50km of this in Darent catchment) <i>6 mth milestone: field work 95% complete</i>	Mar 1994 (Sep 93)	Mar 1994	(Sep 93)	100% field data complete and reports for 50km have been prepared.
Draw up 5 year Management Plan for Harbour of Rye and secure user support <i>6 mth milestone: Draft text complete</i>	Mar 1994 (Sep 93)	Mar 1994	(Sep 93)	Draft plan complete and consultation progressing on target.
Carry out 4 yearly dredging of Strand Quay, Rye	Nov 1993		Sept 1993	Completed within budget and timetable with minimum disruption to community.
OPMs: 100% achievement of planned fisheries survey programme (season dependent, Q3 & Q4)	Mar 1994	Mar 1994		95% surveys and 90% of contracted surveys completed subject to report.
OPMs: 90% fish kills attended in target time	1993/94	1993/94		Target being achieved in collaboration with WQ.

Section 5

**TECHNICAL
DEPARTMENT**

1. WATER QUALITY

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
CONSENTING	Backlog of consent applications (No. awaiting determination)	50	40	40	
	No. of new consent applications received	12	16	10	
	No. of consents determined	10	20	20	
	No. of consents determined in statutory period	9	18	18	
	No. of consents determined or reviewed	64	237	174	
	No. of consents replaced by HMIP Authorisations	10	4	0	
	Total cost of Consenting (£) :				
- Direct Cost basis	Q3			175000	
- Total Cost basis	cumulative	-----		332000	
DISCHARGE MONITORING & CONTROL	No. of routine effluent samples taken	0	0	0	
	No. of routine effluent samples programmed	0	0	0	
	Total cost of Compliance Monitoring (£)				
	- Direct Cost basis	Q3			208000
- Total Cost basis	cumulative	-----		611000	
LABORATORY ANALYSIS	Total No. samples analysed and reported	8700	9590	6885	
	No. of samples analysed and reported in target time	8694	9549	6765	
	No. of Laboratory Analyses/Determinations :				
	(a) Organics	9169	16028	16516	
	(b) Metals	8147	9969	9621	
	(c) Other	61608	66792	62332	
	(d) Microbiology	5912	6760	1630	
	Total Cost of Laboratory Analyses/Determinations (£) :				
	(a) Organics	N/A	N/A	N/A	
	(b) Metals	N/A	N/A	N/A	
(c) Other	N/A	N/A	N/A		
(d) Microbiology	N/A	N/A	N/A		
% of analyses meeting specified quality requirements (accuracy / limits of detection)	79	90	97		
POLLUTION INCIDENTS	No. of substantiated pollution incidents :				
	- Category 1	0	0	0	
	- Category 2	0	0	0	
	No. of Incidents attended within Target time :				
	- Category 1	0	0	0	
	- Category 2	0	0	0	
	Cat 1 Incidents by source of pollution :				
	- Industrial & Commercial	0	0	0	
	- Agricultural	0	0	0	
	- Sewage/Water related	0	0	0	
	- Other	0	0	0	
	Cat 2 Incidents by source of pollution :				
	- Industrial & Commercial	0	0	0	
	- Agricultural	0	0	0	
- Sewage/Water related	0	0	0		
- Other	0	0	0		

2. WATER RESOURCES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
HYDROMETRY	Rainfall :				
	- actual (mm)	202	218	332	
	- long term average (mm)	161	175	248	
LICENSING	Backlog of Licence applications (No. awaiting determination) :				
	- Abstraction Licences	68	18	18	
	- Impoundment Licences	9	0	0	
	No. of new licence applications received :				
	- Abstraction Licences	27	0	0	
	- Impoundment Licences	4	0	0	
	No. of Licence applications determined :				
	- Abstraction Licences	[58]	0	0	
	- Impoundment Licences	[4]	0	0	
	No. of Licence applications determined in statutory period :				
	- Abstraction Licences	[48]	0	0	
	- Impoundment Licences	[4]	0	0	
	No. of Licences varied :				
	- Abstraction Licences	67	0	0	
	- Impoundment Licences	3	0	0	
	No. of Licences revoked :				
	- Abstraction Licences	20	0	0	
	- Impoundment Licences	0	0	0	
	Total costs of Licensing :				
Direct Cost Basis (£)	114000	88000	149000		
Total Cost Basis (£)	200000	179000	237000		
ENFORCEMENT	(a) Highly Critical Licences :				
	- No. of Licences in force	0	0	0	
	- No. of inspections required by NRA policy	0	0	0	
	- Actual No. of inspections made	0	0	0	
	(b) Critical Licences :				
	- No. of Licences in force	0	0	0	
	- No. of inspections required by NRA policy	0	0	0	
	- Actual No. of inspections made	0	0	0	
	(c) Less Critical & non critical Licences :				
	- No. of Licences in force	0	0	0	
	- No. of inspections required by NRA policy	0	0	0	
	- Actual No. of inspections made	0	0	0	

3. FLOOD DEFENCE

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION	No of consents determined	0	0	0	
	No of consents determined within statutory period	0	0	0	
MAINTENANCE	Total maintenance expenditure (£) (inc Regional O/heads)	2647000	3008000	2624000	
	No. of HEs benefitting from maintenance works	N/A	N/A	N/A	
EMERGENCY RESPONSE	No.flooded properties for which flood warning was issued	N/A	N/A	N/A	
	No.flooded properties	N/A	N/A	N/A	
OPERATIONAL PERFORMANCE	Value of work completed (£)	Q3		6320000	
	Cost of work completed (£)	cumulative		6320000	

4. FISHERIES

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
FISH KILLS & RESCUES	No. of Fish Kills (incidents) due to :				
	- Pollution	0	0	0	
	- Natural causes & Disease	0	0	0	
	- Other (Unclassified)	0	0	0	
	No. of incidents attended	0	0	0	
	No. of incidents attended in target time	0	0	0	
	No. of fish killed :				
	- Salmonid	0	0	0	
	- Non-Salmonid	0	0	0	
	No. of fish rescues	0	0	0	
No. of fish rescues initiated in target time	0	0	0		
No. of fish saved by remedial action	0	0	0		
PLANNING & DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	0	0	0	
	No.responded to by deadline requested	0	0	0	
PROMOTION & ADVISORY SERVICES	No of requests for fishery advice	41	96	127	300
	No of requests for advice responded to in target time	41	96	126	300

5. RECREATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	0	0	0	
	No. responded to by deadline request	0	0	0	
PROMOTION & ADVISORY SERVICES	No. of requests for recreation advice	6	6	24	45
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	6	5	24	42

6. CONSERVATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
PLANNING AND DEVELOPMENT CONTROL	No. of planning applications/abstraction consents/ discharge consents & land drainage consents referred for consideration	0	0	0	
	No. responded to by deadline requested	0	0	0	
PROMOTION & ADVISORY SERVICES	No. of requests for conservation advice	17	11	7	50
	No. of requests for recreation advice provided with a considered initial response or site visit within target time	15	10	6	45

7. NAVIGATION

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION & ENFORCEMENT	No. of licensed craft.	0	0	0	
	No. of Licence inspections made.	0	0	0	
	No. of satisfactory/compliant Licences inspected	0	0	0	
EMERGENCY RESPONSE	No. of major emergency incidents.	0	0	0	
	No. of major emergency incidents attended within 4 hours of notification.	0	0	0	
PLANNING & DEVELOPMENT CONTROL	No of planning applications/abstraction consents/ discharge consents & land drainage consents submitted for consideration.	0	0	0	
	No. processed by deadline request.	0	0	0	
PROMOTION & ADVISORY SERVICES	No. of requests for navigation advice	0	5	3	12
	No. of requests for navigation advice provided with a considered initial response or site visit within target time	0	4	3	10

RESPONSIBLE MANAGER: TECHNICAL MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Water Resources</u>				
Publish final version of Regional WR Strategy	Nov 1993	Apr 1994		Completion delayed by national report on Water Cos forecasts produced as a priority.
Establish National Demand Management Centre following business case approval from HO	Oct 1993		Jun 1993	Achieved ahead of target at June EG meeting.
Implement agreed R Darent Action Plan	1993-96	1993-96		Main targets met, secondary target delayed.
<u>Water Quality</u>				
Determine 100 deemed or temporary consents <i>6 mth milestone: 50 consents determined</i>	Mar 1994 (Sep 93)	Mar 1994	(Aug 93)	Progress in Quarter 3 slow due to difficulties obtaining necessary information; however 89 determined to date.
Review 200 consents from CfD rationalisation <i>6 mth milestone: 100 reviewed</i>	Mar 1994 (Sep 93)		Sep 1993 (Jul 93)	Progress well ahead of schedule; 453 achieved to date.
Provide improved guidance to Areas and promote liaison procedures on enforcement of Groundwater Protection Policy	Jan 1994	Jan 1994		Procedures to be finalised Jan 1994 - formal Area agreement awaited.
Introduce new Farm Waste policy	Mar 1994		Sep 1993	Being implemented.
Review Regional sampling programme to ensure compliance with EC Directives	Dec 1993		Aug 1993	Completed.
Apply Fisheries Ecosystem SWQOs to R Test and Medway catchments	Dec 1993	Awaiting DoE		Current regional work complete. Awaiting 'green light' from DoE on pilot catchments.

RESPONSIBLE MANAGER: TECHNICAL MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
Complete 1993 AMP2 negotiations with SWS Ltd	Dec 1993		Dec 1993	Target achieved - 3 databases completed and passed to SWS Ltd; certain refinements continuing following recent guidance from DoE.
OPMs: 90% non-area consents determined in stat period	1993/94	1993/94		Target achieved in Q1, Q2 and Q3.
<u>Laboratories</u>				
Market Test Laboratory service <i>Milestone: establish client/contractor split</i>	Mar 1994 (Jul 93)		Jun 1993	Client/Contractor split achieved. Further work now seems unlikely.
Achieve NAMAS accreditation at Waterlooville Laboratory <i>Milestone: accreditation of Chemistry group</i>	Dec 1993 (Jun 93)		Dec 1993 (Jun 93)	Accreditation achieved for Chemistry in Q1 and Microbiology in Q3.
OPMs: 95% water quality samples analysed in target time (60 days)	1993/94	1993/94		On going progress. Q3 performance = 98%.
<u>Operations</u>				
Establish Market Testing Support Team	Sep 1993		Sep 1993	Complete; all staff in post.
Formulate costing system	Mar 1994	Mar 1994		Dependent on national purchasing.
Complete M/T of Plant & Transport in line with National guidelines	Mar 1994	Mar 1994		On target.
Co-ordinate multi-functional emergency exercise to test emergency procedures	Dec 1993		Dec 1993	Series of exercises held eg communications exercise for 6 weeks, inter-regional Thames tidal exercise plus a number of Local Authority exercises eg with New Forest District Council.

RESPONSIBLE MANAGER: TECHNICAL MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
Catchment Management Plans - co-ordinate production of 1. Final Plans for Test, Medway and Itchen	Mar 1994	Mar 1994		Test and Medway published; Itchen printed but awaiting HO clearance. Rother to be published early 1994/95 subject to committee approval; Darent delayed pending DoE approval of Action Plan and, with Stour Report, awaits Technical Dept. input.
2. Consultation Reports for Rother, Darent and Stour	Mar 1994	1994/95		
<u>Flood Defence</u>				
Complete Standards of Service exercise	Oct 1993		Nov 1993	Draft report produced.
Carry out S105 appraisal in one catchment subject to flooding (as specified by Planning Liaison Co-ordinator)	Mar 1994	1994/95		Committees not approved expenditure in 1993/94. Now planned for 1994/95.
Complete Brockenhurst Flood Relief Scheme <i>6 mth milestone: tender let</i>	Mar 1994 (Sep 93)	Mar 1994	(Sep 93)	Scheme on target for completion by end of March.
<u>FRCN</u>				
Produce Regional directory of NRA recreation sites for water based activities. Enter onto Region's database.	Dec 1993		Dec 1993	All NRA sites currently used for recreation entered on database. Now reviewing all NRA owned sites with public access (to be entered onto database).

Section 6

BUSINESS SERVICES

8. MULTIFUNCTIONAL

1993/94

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3	YEAR END F'CAST
REGULATION & ENFORCEMENT	No. of planning applications processed	N/A	N/A	N/A	
	No. of planning applications processed :				
	No. processed in 1 to 14 Days of receipt	N/A	N/A	N/A	
	No. processed in 15 to 21 Days of receipt	N/A	N/A	N/A	
	No. processed in 22 to 28 Days of receipt	N/A	N/A	N/A	
	No. processed after more than 28 Days of receipt	N/A	N/A	N/A	
CUSTOMER RELATIONS	No. of complaints received :				
	No. responded to in 1 - 5 working days of receipt	0	3	9	20
	No. responded to in 6 - 10 working days of receipt	1	1	2	5
	No. responded to in more than 10 working days of receipt	0	0	0	0
	No. of MPs letters received :				
	No. responded to in 1 - 5 working days of receipt	9	4	7	30
	No. responded to in 6 - 10 working days of receipt	9	4	2	18
	No. responded to in more than 10 working days of receipt	2	0	0	2

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3
WATER QUALITY OFFENCES	Total Cost of undertaking prosecutions concluded in quarter :			
	(i) Direct cost basis (£)	1140	230	1768
	(ii) Total cost basis (£)	N/A	N/A	N/A
WATER RESOURCES OFFENCES	No. of Prosecutions concluded :			
	- Abstraction offences	1	1	2
	- Impoundment offences	0	0	1
	No. of Successful prosecutions concluded :			
	- Abstraction offences	0	1	2
	- Impoundment offences	0	0	1
	Fines imposed :			
	- Abstraction offences (£)	0	0	1800
	- Impoundment offences (£)	0	0	500
	Costs awarded :			
	- Abstraction offences (£)	0	420	850
	- Impoundment offences (£)	0	0	0
	No. of formal cautions accepted :			
	- Abstraction offences	1	0	1
	- Impoundment offences	0	0	0
	No. of warning letters sent :			
	- Abstraction offences	5	0	0
	- Impoundment offences	0	0	0
	Total Cost of undertaking prosecutions concluded in quarter :			
	(i) Direct cost basis (£)	72	190	660
	(ii) Total cost basis (£)	N/A	N/A	N/A
FLOOD DEFENCE OFFENCES	No. of prosecutions concluded	0	0	0
	No. of Successful prosecutions concluded	0	0	0
	Fines imposed (£)	0	0	0
	Costs awarded (£)	0	0	0
	No. of Formal Cautions accepted	0	0	0
	No. of Warning Letters sent	0	0	0
	Total Cost of undertaking prosecutions concluded in quarter :			
	(i) Direct cost basis (£)	0	0	0
(ii) Total cost basis (£)	0	0	0	

Continued

ACTIVITY	ITEM	QUARTER 1	QUARTER 2	QUARTER 3
FISHERIES OFFENCES	No. of Prosecutions concluded for licence offences :			
	- Rod	54	128	103
	- Commercial Instrument	0	0	0
	No. of Prosecutions concluded for byelaw/other offences	1	0	0
	No. Successful prosecutions concluded for licence offences :			
	- Rod	50	125	97
	- Commercial Instrument	0	0	0
	No. Successful prosecutions concluded for byelaw/other offences	1	0	0
	Fines imposed for licence offences :			
	- Rod (£)	3123	6368	3817
	- Commercial Instrument (£)	0	0	0
	Fines (£) imposed for byelaw/other offences	0	0	0
	Costs awarded for licence offence prosecutions :			
	- Rod (£)	1715	4914	3227
	- Commercial Instrument (£)	0	0	0
	Costs (£) awarded for byelaw/other offence prosecutions	100	0	0
No. of formal cautions accepted for licence offences :				
- Rod	4	9	11	
- Commercial Instrument	0	0	0	
No. of formal cautions accepted for byelaw/other offences	0	0	1	
No. of warning letters sent for licence offences :				
- Rod	0	0	0	
- Commercial Instrument	0	0	0	
No. of warning letters sent for byelaw/other offences	0	0	0	
Total Cost of undertaking prosecutions concluded in quarter :				
(i) Direct cost basis (£)	3681	6529	5338	
(ii) Total cost basis (£)	N/A	N/A	N/A	
NAVIGATION OFFENCES	No. of prosecutions concluded	1	14	13
	No. of Successful prosecutions concluded	1	13	13
	Fines imposed (£)	75	1110	1290
	Costs awarded (£)	45	450	490
	No. of Formal Cautions accepted	0	0	0
	No. of Warning Letters sent	0	0	0
	Total Cost of undertaking prosecutions concluded in quarter :			
(i) Direct cost basis (£)	175	480	888	
(ii) Total cost basis (£)	N/A	N/A	N/A	

(i) Direct costs shown only cover Legal staff costs

RESPONSIBLE MANAGER: BUSINESS SERVICES MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Finance</u>				
Implement national procurement policy to make savings of 5% on materials and plant budget	Sep 1993		Jul 1993	Saving of 9% achieved.
New Charging for Discharges bills ready for despatch following CfD Phase 2 review	Mar 1994	Mar 1994		Phase 2 programming on schedule.
Set out and monitor monthly finance standards of service	Jul 1993		Jun 1993	Policy implemented.
<u>Information Systems</u>				
Enable users to utilize their PCs fully, resulting in an increase in network connectivity time by 20% from Q1 to Q4 of 1993/94	Mar 1994	Mar 1994		Users in all main locations can access network. Progress in line with plan despite increasing support workload and new priorities.
Save £30k (approx 50%) on Guildbourne House telephone bill through new PABX implementation	Mar 1994	Mar 1994		Approx £17k saved to date.
Phase out ICL links in favour of Wide Area Network, saving £50k	Mar 1994	Mar 1994		Pilot study initiated. Project reassessed due to departure of contractor and new priorities.
Complete VAX clustering so enhancing service levels by keeping systems running, reducing computer downtime to 0.5% of computer time	Mar 1994	Mar 1994		RECS able to run on either microvax. Hardware aspects complete. Progress on software and data aspects linked to review of RECS.
Implement WQ Archive on Region's computers	Mar 1994	Jun 1994		Progressing to plan.

RESPONSIBLE MANAGER: BUSINESS SERVICES MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Estates</u>				
Complete planned property disposals at: 1. Paddocks Farm, Hothfield, Kent 2. Land at Dymchurch Depot, 3. Woodleas Farm, 4. Rippers Cross Farmhouse and 5. Town Lock, Tonbridge	Mar 1994	1994-96		1. Now planned for 1994/95; 2. sale proceeding again; 3. sale complete; 4. now planned for 1995/96; 5. being renegotiated for sale in 1995/96.
Carry out 14 rent reviews within approved rent review period and 80 licence reviews	Mar 1994	Mar 1994		Rent reviews and licence renewals being carried out to plan.
Complete negotiations for entry onto private land by planned commencement date for 100% capital schemes	Mar 1994	Mar 1994		Negotiations and agreements completed for schemes at Bembridge, Lymington, Pennington and Brockenhurst.
Meet accommodation needs of Area Offices resulting from Logical Process. Complete necessary property acquisitions and disposals	Mar 1994	Mar 1994		Options have been identified; now with Head Office. Kent Area Office leased.
Implement planned building maintenance programme for main office buildings	Mar 1994	Mar 1994		Detailed budget produced and approved. Work now underway.
<u>Corporate Planning</u>				
Produce Regional Plan Summary for all staff	Jul 1993		Jul 1993	Target completed.
Develop and implement Area OPM monitoring system	Aug 1993		Sept 1993	Area monitoring system in place. Network file transfer system still inoperable in Hants & Kent.
Produce draft and final Regional Plan in accordance with national timetable	Mar 1994	Jan 1994		Final Regional Plan timetabled for completion by end of January 1994.

RESPONSIBLE MANAGER: BUSINESS SERVICES MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Administration</u>				
Develop and implement NRA 'Customer Care' programme across the Region through: - Complete staff awareness training - Complete training of all front-line staff - Report back on complaints	Oct 1993 Mar 1994 Quarterly	1994/95 1994/95 Quarterly		All staff customer care training is now to be carried out by Bristol; planned for 1994/95. Reports being prepared in accordance with requirements.
Produce an updated Admin procedures manual in accordance with customer requirements and implement its findings	Oct 1993	Mar 1994		Revised forecast date for the issue of the manual.
Manage the transition of local committee services from Region to Areas, culminating in a Region-wide code of practice	Sep 1993		Sep 1993	Completed on target.
Set up a Regional database of organisations and market it to functions	Sep 1993	Mar 1994		Meeting held in Q2 between PR, Admin and Corp Planning to discuss action required. Corp Planning database transferred to Admin in Q2. First part of database to be set up by Mar 1994. Additional info. will be entered as time permits.
Review office work-stations to ensure compliance with EC Regulations for PC users	Mar 1994	Mar 1994		Review to be complete by Mar 1994 to allow purchase of necessary items from 1994/95 budget.



Section 7

PUBLIC RELATIONS

RESPONSIBLE MANAGER: PUBLIC RELATIONS MANAGER				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>Press and Media</u>				
Maintain an <u>immediate</u> response to press enquiries	1993/94		Oct 1993	All releases issued by simultaneous faxing to ensure fast response to incidents/stories. Media log and monitoring systems in operation.
Generate and monitor increased regional coverage for NRA	Mar 1994		Jan 1994	Press cuttings agency appointed to improve media monitoring. Extensive coverage generated by recent flooding events.
Develop use of video news release techniques to boost TV coverage	Mar 1994	Mar 1994		Contacts established with local companies.
<u>Publications and Promotions</u>				
Bring Regional publications into line with national publications policy	Mar 1994		Jan 1994	Regional/national publications list issued bi-monthly. Regional input to new national specification manual.
Assess requirement for publications in minority languages	Dec 1993	1994/95		Review of regional publications underway. No progress on minority language requirements - now regional Citizen's Charter target for 1994/95.
OPMs: 95 % external enquiries/information requests answered within 10 days of receipt	1993/94		Sep 1993 onwards	Standard letters computerised to improve response to education enquiries. Recording system in place to monitor levels of service.

Section 8

PERSONNEL TABLES

**ENVIRONMENTAL
POLICY TARGETS**

PERSONNEL

COMPLEMENTED FTE POSTS AS AT DECEMBER 31 1993

In Post Vacs	Hants & IoW	Sussex	Kent	Labs [Chem]	Tech	BSM	Pers	Others (PR/RGM)	In Post Vacs	Posts Total	Pre LP 93/94 Plan	
Water Resource	9.5 1	13 0	18 1		12 8				52.5 10	62.5	63	
Water Quality	12.5 0	16 0	21 0		22 0				71.5 0	71.5	117	
Scientific Labs				[26 posts]	25 1				51 1	52	In WQ above	
FD Non Manual	6 1	11 1	13 4		11 8				41 14	55	122	
FD Manual	25 0	75 2	131 5						231 7	238	253	
FD Ops + Area Plan Liaison	2 0	5 0	6 2		40 4				53 6	59	In FD above	
Tech Ops Man		1							1	1		
FRC(N) Non Man (N in Kent)	8 1	9 0	13 1		3 1				33 3	36	36	
FRC(N) Manual	0	0	0						0	0	4	
Support Admin+Sec	5 1	7 1	11.5 0		4 2	72 5			99.5 9	108.5	98	
BSM Manual		1							1	1		
Personnel							7 1		7 1	8	9	
PR								4 0	4 0	4	4	
RGM + SMS + RGM's office	1 0	1 0	1 0		3 0	1 0	1 0	3 0	11 0	11	9	
NonMan:In post Vacs	44 4	62 2	83.5 8	[26 posts]	120 24	73 5	8 1	7 0	423.5 44	467.5	458	
Manual:In post Vacs	25 0	77 2	131 5						233 7	240	257	
Total Posts	73	143	227.5	26	144	78	9	7	656.5 51	707.5	715	
Estimate March 1993	73	145	229.5	267.5 (GHS + Labs Non Manual) + 11 frozen FD Manual								715

FTEs = full time equivalents.

In post = permanent FTEs plus limited period FTEs (on temporary contracts) on NRA Terms & Conds.

Vacancies = unfilled posts.

2 Sussex GB in BSM (stores) and Tech Ops (fitter).

Note: Certain efficiency targets have potentially positive implications for the Region's environmental performance. These include a reduction in stationery expenditure and a 10% reduction in travel and subsistence costs. Cost savings however do not necessarily correlate to environmental gains.

RESPONSIBLE MANAGER: RMT AND ENV. BUSINESS POLICY CO-ORDINATOR				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>ENERGY CONSUMPTION</u>				
1. Use in buildings: 5% reduction compared to 1991/92	Mar 1994	Mar 1994		Energy audit complete; progress on target. Tariff transfers have resulted in £ savings.
<u>WATER CONSUMPTION</u>				
2. Use in buildings: 10% reduction compared to 1992/93 (national target 10% compared to 1991/92)	Mar 1994	Mar 1994		On target due to leakage reduction. Further progress on % use will be difficult.
<u>PAPER</u>				
3. Use: 5% reduction compared to 1992/93 (national target 5% compared to 1991/92) <i>Milestone: no increase in use over 6 months compared to same period in 1992/93</i>	Mar 1994 (Sep 93)	1994/95 (Mar 94)		Base = volume purchased. Problem is increases at present. PIN numbers programmed into p/copiers in Q3 to monitor usage by function.
4. 60% of paper purchased to be recycled	Mar 1994	Mar 1994		61% of paper purchased being recycled (GHse only).
<u>OZONE DEPLETERS</u>				
5. Phase out use of CFCs and Halons in aerosols and fire extinguishers	Dec 1993		Dec 1993	Halon fire extinguishers and aerosols containing CFCs phased out of NRA use. Now looking at contractors.
Introduce scheme to phase out use of other ozone depleting substances	Mar 1994	Mar 1994		Investigations underway.

RESPONSIBLE MANAGER: RMT AND ENV. BUSINESS POLICY CO-ORDINATOR				
Key Actions and Targets for 1993/94	Completion Date			Progress and Comments
	Target	Forecast	Actual	
<u>PEAT</u>				
6. Eliminate the use of peat/peat based materials by NRA and its contractors. Carry out reviews to ensure compliance	Sep 1993		Aug 1993	Use of peat has been phased out in the Region.
	Mar 1994	Mar 1994		
<u>WASTE</u>				
7. Ensure satisfactory recycling/disposal of waste products from NRA operations eg oil and timber. Monitor performance	Mar 1994	Mar 1994		Examples of 'good practice' being gathered for dissemination to other staff. Questionnaire to be sent to all Regions to establish current and 'best' practices.
<u>EDUCATION, AWARENESS RAISING, TRAINING</u>				
8. Ensure all staff are aware of NRA's internal environmental policy and its implications on their work. Introduce new staff to policy at induction	Dec 1993	Feb 1994		Env. Policy leaflet displayed on notice boards and sent to ABSOs. A4 'fly sheet' awaiting stationery from HO with new env policy logo - expected Feb.
	On going	On going		
9. Introduce staff suggestion scheme to improve existing practices to reduce consumption, minimise waste etc	Nov 1993		Oct 1993	'On Stream' have started a suggestion box - £20 being offered for best suggestion.

New initiatives:

Vehicle fuel consumption being monitored.

Plastic cups to be recycled from 1.3.94.