

NRA SOUTHERN REGION

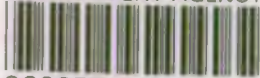
QUARTERLY REVIEW
July - September 1991

December 1991

Corporate Planning

NATIONAL RIVERS

ENVIRONMENT AGENCY



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SOUTHERN REGION

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S.R. 2^d Quarterly
Review

Section 3 Page 6 of 7

Measure P/E/1

'Total Employees' 'year &
date' fig should read
616 (act- 603)

Section 4 Progress Summary
(PI) 3^d Para - Change 603 to 616.

QUARTERLY REVIEW

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QUARTER 2 July - Sept 1991

SECTION 1

FINANCE AND MANPOWER SUMMARY TABLE

FINANCE & MANPOWER SUMMARY 1991/92 - QUARTER 2

BY MANAGEMENT RESPONSIBILITY

	91/92 FORECAST	Q2 ACTUAL	VARIANCE +/-	% FORECAST	REVISED BUDGET	BUDGET REMAINING
FLOOD DEFENCE & NAVIGATION						
REVENUE	9647	3950	5697	40.9%	9647	5697
CAPITAL	12244	1705	10539	13.9%	12244	10539
MANPOWER	348	336	12	96.6%	348	12
WATER RESOURCES						
REVENUE	2538	882	1656	34.8%	2538	1656
CAPITAL	1200	292	908	24.3%	1200	908
MANPOWER	59	51.5	7.5	87.3%	59	7.5
ENVIRONMENTAL PROTECTION						
REVENUE	4651	1884	2767	40.5%	4651	2767
CAPITAL	427	816	-389	191.1%	427	-389
MANPOWER	144	127.5	16.5	88.5%	144	16.5
SECRETARY						
REVENUE	1750	739	1011	42.2%	1750	1011
CAPITAL	0	107	-107	-	0	-107
MANPOWER	66	65	1	98.5%	66	1
FINANCE						
REVENUE	4087	1916	2171	46.9%	4087	2171
CAPITAL	0	0	0	N/A	0	0
MANPOWER	36	31	5	86.1%	36	5
P. R.						
REVENUE	222	170	52	76.6%	222	52
CAPITAL	0	0	0	N/A	0	0
MANPOWER	4	3	1	75.0%	4	1
OTHERS						
REVENUE	1400	630	770	45.0%	1400	770
CAPITAL	0	2	-2	N/A	0	-2
MANPOWER	3	2	1	66.7%	3	1
TOTAL						
REVENUE	24295	10171	14124	41.9%	24295	14124
CAPITAL	13871	2922	10949	21.1%	13871	10949
MANPOWER	660	616	44	93.3%	660	44

NB FINANCE = £'000 MANPOWER = FTEs

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

SECTION 2

MAFF GRANT REPORT

NATIONAL RIVERS AUTHORITY - SOUTHERN REGION

MAFF GRANT REPORT

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

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

£'000	<-----Revised Medium Term Plan----->					Revised Grant Earning Ceiling	Latest Forecast Outturn
	Q1	Q2	Q3	Q4	TOTAL		
HQ	-	-	138	139	277	Included Below	277
Hants	-	-	215	1,135	1,350	1,350	1,320
Sussex	158	147	1,052	1,133	2,490	2,400	2,475
Kent	396	619	950	1,857	3,822	3,736	3,524
I.O.W.	-	30	90	90	210	10	9
	554	796	2,445	4,354	8,149	7,496	7,605

Grant Claimed on Expenditure

£'000	Q1	Q2	Q3	Q4
HQ	-	-	-	N/A
Hants	-	-	200	N/A
Sussex	249	338	722	N/A
Kent	477	651	394	N/A
I.O.W.	-	-	-	N/A
	726	989	1,316	N/A

Commentary

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

The differences on amounts claimed compared to revised medium term plan are as follows:

Hampshire

No grant claimed on Lymington Tidal Defences, due to start December 1991.

Sussex

The differences on Quarters 1 and 2 of +£91K and +£191K respectively are due to the revision of the medium term plan. On the third quarter's claim the variance of -£330K is made up as follows:-

1. Schemes due to start in the quarter	£'000
Newhaven Harbour, West Bank flood defence	35
R. Arun Revetment - Road	42
Bulverhythe Frontage: Enhancement of Protection	100
Eastbourne to Cooden, Sea Defence Study	<u>1</u>
	178
2. Differences due to grant claims being based on original medium term plan	
R. Ouse: Bank Slips - Remedial works	(45)
R. Arun: Toe Protection	175
Lancing/Shoreham Enhancement of S.D. Ph.2,3	(5)
Haywards Heath: Scrase Bridge Stream	<u>27</u>
	152

Kent

The differences on Quarters 1 and 2 of +£81K and + £32K respectively are due to the revision of the medium term plan. On the third quarter's claim the variance of -£556 is made up as follows:-

1. Scheme due to start in the quarter	£'000
Black Sluice (Betteshanger) Pumping Station	41
East Sheppey Sea Defences Stages 2 & 3	125
Dymchurch; Littlestone & Pett SDF Ph.1	116
Dymchurch; Willop Recon. & R.C. Crest Stab.	144
R. Medway: Area 5 - Aylesford Village	30
R. Medway: Bank Stbln, Aylesford Paper Mills	<u>120</u>
	576
2. Differences due to grant claims being based on original medium term plan.	
Ashford (E. Stour, Aldington) Flood Relief	(29)
Ashford (Gt.Stour, Hothfield) Flood Relief	111
Black Sluice (Betteshanger) Pump Supply	4
East Sheppey Sea Defences Stage 1	(39)
Dymchurch: Littlestone & Pett Sea Defence Study	(17)
R. Cray: Ruxley Pits - Orpington By-Pass	<u>(50)</u>
	(20)

Isle of Wight

The variance of £90K is due to slippage on Bembridge Tidal Sluice Scheme which has not yet started.

Headquarters

The variance of £138K is due to the Regional Emergency Control System being delayed pending resolution of National initiatives.

LS/JB
1 November 1991

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SECTION 3

KEY PERFORMANCE INDICATORS

MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
WATER RESOURCES				
Regulation				
WR/R/1				
No. of licences determined within statutory period	9	15**	46	Achievement of plan target adversely affected by shortage of qualified staff. No. licences issued exceeds whole year forecast because of high no. of applications.
No. of licences issued	115	135**	69	
% of licence applications determined in stat. period	8**	11**	67	
WR/R/2				
No. of inspections made	820	1485	1500	
No. of inspections required by guidelines	788	1565	1580	
% achievement of licence enforcement programme	104	95	95	
WR/R/3				
Total costs - Licencing (£k)		297*	367	Cost information not available for quarters.
No. of licences determined or reviewed		135**	69	
Average cost of determining licence (£)		2200**	5319	
Low Flows				
WR/L/1				
Sum of proportions of investigations achieved	2	3*	4	
No. of low flow studies planned to be progressed	4	5	5	
% of low flow investigations progressed to plan	50**	60*	80	
POLLUTION CONTROL				
Regulation				
PC/R/1				
No. of consents determined within statutory period	240	500*	670	Fewer consents dealt with due to delayed staff appointments. Beginning of year admin. delays in dealing with consents now overcome.
No. of consents determined	340	650	720	
% of consents determined within statutory period	71*	77*	93	
PC/R/3				
No. of routine enforcement samples taken	6000	12000	12000	
No. of routine enforcement samples programmed	6000	12300	12300	
% of effluent monitoring programme achieved	100	98	98	
PC/R/5				
Total costs - consenting (£k)	230	459	459	Anticipated number of deemed consents determined not achieved.
No. of consents determined or reviewed	350	800*	925	
Average cost of determining consents (£/consent)	657**	574*	496	
Investigation				
PC/I/1				
No. incidents attended within target time	680	1300	1200	More staff required to improve performance.
No. of incidents	1040	1990	2000	
% of incidents attended within target response time	65	65	60	
Laboratories				
PC/T/1				
No. of samples analysed within target time	9000	19147	20256	
No. samples submitted	12800	25530	25320	
% WQ samples analysed within target times	70*	75	80	
PC/T/2				
Total laboratory costs (£k)	660	1336	1273	
Total no. of determinations	180000	365000	362000	
Average cost of analyses / determinand (£/determinand)	4	4	4	

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

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FLOOD PROTECTION				
Regulation				
FD/R/1				
No. of consents determined within statutory period	112	335	340	
No. of consents determined	114	350	340	
% of consents determined within statutory period	98	96	100	
Maintenance - Sea Defences				
FD/M/1				
Actual sea defence maintenance cost (£k)	1217	3846**		
Planned sea defence maintenance cost (£k)	1372	3846	3846	
% maintenance expenditure achieved	89**	100**	0	
FD/M/2				
Actual maintenance costs (£k)	1217	3846**		No target in 1991/92 Regional Plan.
Length of defences/banks maintained (Km)	110	170**		
Average cost / Km of flood defences maintained (£/Km)	11064	22624	ERROR	
FD/M/4				
Length of defences actually maintained (Km)	110	170**		No target in 1991/92 Regional Plan.
Length of defences planned to be maintained (Km)	164	170**		
% of flood defence maintenance which is completed	67	100	ERROR	
Maintenance - Tidal/Estuarial Defences				
FD/M/1				
Actual tidal/estuarial defence maintenance cost (£k)	504	1121**		
Planned tidal/est. defence maintenance cost (£k)	631	1121	1121	
% tidal/est. maintenance expenditure achieved	80**	100**	0	
FD/M/2				
Actual maintenance costs (£k)	504	1121**		No target in 1991/92 Regional Plan.
Length of defences/banks maintained (Km)	47	360**		
Average cost / Km of flood defences maintained (£/Km)	10723	3114	ERROR	
FD/M/4				
Length of defences actually maintained (Km)	47	360**		Maintenance now more clearly defined.
Length of defences planned to be maintained (Km)	75	360**		
% of flood defence maintenance which is completed	63	100	ERROR	
Maintenance - Fluvial				
FD/M/1				
Actual fluvial maintenance cost (£k)	1970	4467**		
Planned fluvial maintenance cost (£k)	2174	4467	4467	
% fluvial maintenance expenditure achieved	91**	100**	0	
FD/M/2				
Actual maintenance costs (£k)	1970	4467**		No target in 1991/92 Regional Plan.
Length of defences/banks maintained (Km)	1280	2875**		
Average cost / Km of flood defences maintained (£/Km)	1539	1554	ERROR	
FD/M/4				
Length of defences actually maintained (Km)	1280	2875**		No target on 1991/92 Regional Plan.
Length of defences planned to be maintained (Km)	796	2875	2875	
% of flood defence maintenance which is completed	161**	100**	0	

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FLOOD PROTECTION cont.				
Improvement				
FD/I/1				
Grant eligible commitment (£k)	4797	7419**		No target in 1991/92 Regional Plan.
Current GEC allocation (£k)	9850	9850**		
% GEC take-up	49	75		
FD/I/2				
No. of schemes fully approved during year	23	54**		"
No. of schemes planned to be approved during year	58	58**		
% schemes approved	40	93		
FD/I/3				
Grant claimed (£k)	3027	6000**		"
Current GEC allocation (£k)	9850	9850**		
% GEC allocation claimed	31	61		
Improvement - Sea Defence				
FD/I/5				
Length of sea defence improved (km)	3	8**		
Length of sea defence where improvement planned (km)	6	6**	1	
% length of planned sea defence actually improved	50**	133**	0	
Improvement - Tidal/Estuary				
FD/I/5				
Length of tidal/estuarial defence improved (km)	1	3**		
Length of tid/est defence where improvement planned	3	3**	6	
% length of planned tid/est defence improved	33**	83**	0	
Improvement - Fluvial				
FD/I/5				
Length of fluvial defence improved (km)	1	3**		
Length of fluvial defence where improvement planned	3	3**	5	
% length of planned fluvial defence improved	33**	100**	0	
FD/I/6				
Expenditure on capital schemes (£k)	2801	10778**		
Planned expenditure on capital schemes (£k)	11466	11466	12116	
% Capital expenditure achieved	24**	94**	0	

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
NAVIGATION				
Regulation				
N/R/2				
No. of valid licences detected	11500	12600	12600	Nearly all enforcement activity takes place in the summer
Total no. of licence checks	12000	13000	13000	
% licence compliance	96	97	97	
N/R/3				
No. of navigation offences	400	400	400	
Total no. of licensed craft	2650	2650	2650	
% licence offences	15	15	15	
MULTIFUNCTIONAL AND SUPPORT SERVICES				
Planning Liaison				
PL/1				
No. of planning applns processed within target	1065	3000**	2250	
Total no of planning applns dealt with	1320	3500*	4500	
% planning applications processed within target	81**	86**	50	
Administration				
A/1				
Administration revenue costs (£k)	777	2058	2058	
Total regional revenue costs (£k)	10382	22552	22552	
Administration costs as % of overall regional budget	7*	9	9	
Legal				
L/1				
No. of successful prosecutions - Pollution	8	20*	25	The difference between no. of prosecutions initiated and no. successful is accounted for by the fact that not all initiated prosecutions come to trial by end of March 1992 and are carried into next year.
- Water Resources	1	2	2	
- Flood Protection	10	50**	75	
- Fisheries	37	160*	180	
- Other	0	0	0	
	56	232*	282	
No. of prosecutions initiated - Pollution	17	25	25	
- Water Resources	1	2	2	
- Flood Protection	40	60*	80	
- Fisheries	65	200	200	
- Other	0	0	0	
	123	287	307	
% successful enforcement prosecutions	46**	81*	92	

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
FISHERIES				
Regulation				
F/R/1				
Actual cost of licence enforcement (£k)	355	361	364	
No. of licences in force	134300	135000	134300	
Ave. cost of enforcement per licence issued (£/lic.)	3	3	3	
F/R/2				
No. of licence offences	62	350	350	
No. of licences in force	134300	135000	134300	
% licences offences	0**	0	0	
F/R/3				
No. of satisfactory licence checks	15893	22000	22000	
No. of licence checks made	16890	24000	24000	
% licence compliance	94	92	92	
Monitoring				
F/M/1				
Actual cost of fishery monitoring (£k)	25	59	59	
Actual length of river surveyed (Km)	120	426	426	
Ave. cost of fishery monitoring / Km surveyed (£/Km)	208**	138	138	
F/M/2				
Actual length of river surveyed	200	426	426	
Length of river planned to be surveyed	120	880	880	
% of planned river surveyed	167**	48	48	
RECREATION				
Management				
R/M/1				
Actual spend on running NRA recreational sites (£k)	4	17	17	
Total no. of recreational sites in operation	25	25	25	
Ave. cost of operating NRA recreational sites (£/site)	160**	680	680	
CONSERVATION				
Survey				
C/S/1				
Actual spent on river corridor surveys (£k)	20	43	40	
Actual length of river corridor surveyed (Km)	380	400*	540	
Cost per Km of river corridor surveyed (£/Km)	53*	108**	74	
C/S/3				
Actual length of river corridor surveyed	380	400*	540	
Length planned for survey	510	400*	540	
% planned length surveyed	75*	100	100	

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Legal cont.				
L/2				
Legal costs of prosecutions - Pollution (fk)	3	12	12	
- Water Resources	0	0**	1	
- Flood Defence	0	1**	0	
- Fisheries	1	4**	7	
- Other	0	0	0	
	5	17*	20	
No. of prosecutions taken - Pollution	17	25	25	
- Water Resources	1	2	2	
- Flood Defence	40	60*	80	
- Fisheries	65	200	200	
- Other	0	0	0	
	123	287	307	
Average legal costs per prosecution (£/prosecution) - Pollution	176**	480	480	
- Water Resources	200**	100**	500	
- Flood Defence	8**	17**	0	
- Fisheries	15**	20**	35	
- Other				
Average legal costs per prosecution overall (£/prosc.)	37**	60	65	
Personnel				
P/G/1				
Total personnel costs (fk)	311	747	747	
Total regional revenue costs (fk)	10382	22552	22552	
Total personnel costs as a % of regional budget	3	3	3	
P/E/1				
No. of staff leaving (FTE)	17			
Total employees in post	603	660	680	
% turnover	3**	0	0	
P/H/1				
Total no. of working days lost	2098	3200	3326	
Total no. of working days	69345	130221	134640	
% working days lost	3*	2	2	
P/H/3				
Total no. of reportable accidents	12	24	24	
Total no. of accidents	39	76	76	
% reportable accidents	31	32	32	

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MEASURE	YEAR TO DATE	FULL YR FORECAST	PLAN TARGET	COMMENTS
MULTIFUNCTIONAL AND SUPPORT SERVICES contd				
Public Relations				
PR/1				
Public Relations costs (£k)	140	288	288	
Total regional revenue costs (£k)	10382	22552	22552	
Total PR costs as a % of Regional Budget	1	1	1	
Information Systems				
I/G/1				
Actual costs of IS Operations (£k)	967	2193	2193	
Total Regional Revenue (£k)	10382	22552	22552	
Total IT costs as a % of regional budget	9	10	10	

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SECTION 4

ACTION PLANS

SOUTHERN REGION
1991/92 PROGRESS SUMMARY - SECOND QUARTER

Southern Region NRA continues to make steady progress towards achieving its 1991/92 targets. A number of targets have been met earlier than forecast although work in other areas is not as far advanced as anticipated.

The Region's failure to meet certain targets and performance measures can be largely attributed to:

1. Uncertainty over budgetary provision for Regional Plan posts which set back staff recruitment. Pollution Control consent determination and Rec. and Con. management plans and survey targets have been most affected.
2. Awaiting the outcome of national initiatives and policy guidance. All core functions and several support services are affected.

The Region's staff complement at the end of September was 603 against a forecast year end total of 660. Areas where recruitment is proving difficult are scientific laboratory staff, hydrologists, hydrogeologists, civil engineers and IS staff.

A summary of the main activities follows.

Multi-functional - River Catchment Management Plans

Pilot Study Phase 1 covering six catchments was completed in June 1991. Approval to proceed to public consultation (Phase 2) was given in September after a more extended programme of committee member consultation than originally envisaged. Consultation is proceeding initially on two plans for R. Test and R. Medway with a target completion date of May 1992. The revised target date for the remaining 4 Catchments is September 1992.

Water Resources

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

Some slippage in Low Flow Catchment investigations but work is complete in Wallop Brook and Bourne Rivulet. The Darent investigation is well underway and now encompasses part of the Cray catchment.

Licence enforcement target has been met following appointment of 5 inspectors last year but time taken for licence determination is still longer than planned due, in part, to double the anticipated number of applications received and to the general shortage of qualified hydrologists and hydrogeologists.

Major contribution made to developing and implementing new multi-functional RECS telemetry system which is now available throughout the Region.

Pollution Control

Largely successful introduction of charges for discharges scheme, though technical computer programme problem in August delayed billing temporarily.

Co operation with HMIP on authorizations under Integrated Pollution Control achieved by July.

Pollution Control (contd.)

Waterlooville Regional Laboratory established by August but target of full analytical service by September only 70% achieved due to problems with Contractors and difficulties in staff recruitment.

Flood Defence

Proposed review of organisation and staffing for capital investment extended to cover all salaried FD staff.

24 hour, year-round response service to multi-functional emergencies and routine enquiries provided through completion of Phase 1 of Regional Emergency Control System. Target for incorporation of Phase 2 flood modelling and forecasting facilities into RECS is on schedule.

Major flood relief scheme at Ashford, Kent is on schedule for its second phase but Phase 2 of the sea defence scheme at Pennington, Hampshire, has suffered delay owing to unforeseen difficulties with conservation matters. A start in November is currently programmed.

Fisheries

200,000 salmon parr introduced into Hampshire rivers by July and an additional 100,000 parr by end of August.

Revised fishery byelaws produced and reported to RFAC.

Recreation, Conservation and Navigation

Recreation review of Rye Harbour nearing completion and will form part of wider Rye Harbour Management Review. Input made to National Angling Review.

Development for recreation and amenity of land under NRA control to be integrated into management plan preparation. Slower progress than hoped due to staff recruitment delays.

Conservation river corridor surveys and management plans in hand but slower progress than anticipated due to staff recruitment delays.

Support Services

Waterlooville and Isle of Wight office fully assimilated into Area Administrative service.

Estates - poor market conditions continue to have a serious effect on disposals of land.

Personnel - full training staff complement from end of June now making significant progress with regional training requirements for both new and existing staff. For example Induction, IS and Legal training courses have been established and training needs assessment (incorporating safety requirements) has been started.

Information Systems - additional staff recruitment underway to cope with increasing IS demands.

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

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1.1 Contribute data on per capita consumption and leakage monitoring to develop national policy on domestic water metering	GAB	Oct 1991	May 1991	Completed and national policy statement published by HQ.
2.1 Publish preliminary regional water resources strategy	PWH	Sept 1991	In progress	Behind schedule owing to insufficient staff resources and difficulty obtaining information from some companies.
2.2 Develop and implement regional water resource strategy with Water Companies	PWH	June 1992		Hants and IOW agreed Kent under debate re Broad Oak Sussex under discussion
2.3 Review demand forecasts for public water supply over the next 20 years	GAB	April 1992		Kent reviewed 1991.
3.1 Establish leakage monitoring procedures in conjunction with Water Companies	GAB	June 1991	May 1991	Equivalent connections method promoted/ agreed with Water Companies.
3.2 Produce report on domestic water supply monitoring areas	GAB	May 1991 May 1992	May 1991	Completed with report to Resources Steering Committees.



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

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
3.3 To provide evidence for three public inquiries into resources schemes	GDW GAB PM	June 1991 Jan 1992 Sept 1991	Depends on promoters	Promoters timetables slipped. Evidence for Broad Oak nearly complete. Darwell being finalised. Testwood under discussion.
4.1 Complete development of and license River Itchen Augmentation Scheme from Alre Catchment (subject to funding)	PM	May 1992		Work proceeding to identify final design and cost of compensation works.
6.1 To achieve a 3 month response time for at least 50% of licence applications, and improve to 75%	GDW	April 1991 April 1992		Not achieved due to double the number of applications received and slow progress in recruiting technical staff because of general shortage.
7.1 Increase licence enforcement visits to achieve 95% of number of inspections required	GDW	Sept 1991	July 1991	Achieved.



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

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

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

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

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
9.1 Review need for remedial works on all key river gauges monitoring prescribed flows downstream of major abstractions	GAB	Sept 1991	April 1991	Requirement for remedial works incorporated into capital programme.
9.2 Update register of water resources assets	GAB	Dec 1991		No progress, low priority.
9.3 Establish a water resources staff presence on the Isle of Wight	PM	April 1992	July 1991	0.5 person appointed.
10.1 To develop a telemetry and data handling system	GAB	Aug 1992	June 1991	Major contribution towards implementation of multi-functional RECS telemetry system. Progress on data handling pending national initiative (WAMS).
11.1 To replace all existing obsolete hydrometric recorders (subject to funding)	GAB	March 1993		Proceeding according to plan.
12.1 Produce report on drought	GDW	May 1991	May 1991	Contributed to national report.

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

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
14.1 Complete investigations into Category 'A' Low Flow Catchments	SMT/SCO/ GDW	Oct 1991		Some slippage anticipated due to insufficient staff resources to specify work and liaise with consultants, complexity of problems and target too ambitious. *
14.2 Start alleviation works in Wallop Brook Low Flow Catchment	PM	Oct 1991		Work on Wallop Brook and Bourne Rivulet complete.
14.3 Complete investigations into other Low Flow Catchments (Category B)	GDW	May 1992		No action yet.
15.1 To achieve response times to planning liaison enquiries of 40% within 14 days and 60% within a 28 day period	GDW	April 1991	In progress	Improvements in some Areas. *

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: WATER RESOURCES

SECTION:

OBJECTIVE: MANAGEMENT OF RESOURCES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
Low Flow Alleviation Wallop Brook Bourne Rivulet Darent L Stour Meon Hamble	PM PM SMT/SCO GDW			Report received, negotiating with SWS. Report received, public meeting held. Report received, negotiation with TWU. Work in hand. Work in hand. Work in hand.
Broad Oak				Kent RACS modelling results reported to Water Companies.

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

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION: POLLUTION PREVENTION

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. Implement national scheme for recovering costs of monitoring	KMJ	1 July 1991		Invoices equivalent to 90% of projected income issued. Remainder to be dispatched before end of Jan 1992. *
6. Implement new NRA monitoring policy for effluent and controlled waters including tripartite	ISG	July 1991	July 1991	Tripartite sampling in accordance with PIGN implemented. Other sampling ready for implementation when HQ policy received.
6. Undertake all requirements for EC Directives and Bathing Waters and implement agreed arrangements for Integrated Pollution Control (IPC)	ISG	1 July 1991	June 1991	Sampling programmes on target. Initiate for IPC with HMIP.
To introduce hand-held and portable monitoring instruments.	ISG	March 1992		On schedule.
11. To extend and complete a comprehensive database for groundwater quality across the Region	ISG	Dec 1992		Behind schedule due to delays in staff appointments. *
12. To expand programme of farm waste inspection to incorporate requirements of farm waste regulations.	ISG	Sept 1991		Will be underway by end of October 1991.

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

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION: PLANNING

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
2. Determine deemed consents	RBE	Dec 1992		Behind schedule. Staff appointments made after initial delays - anticipate target will be 80% met. *
3. Implement agreed discharge consent and compliance policy	RBE	1 April 1991	1 April 1991	Policy implemented. Will be reviewed in accordance with agreed recommendations of the "Blue-print Action Group".
4. Formulate statutory Water Quality Objectives for target classes	RBE	Dec 1992		1990 Water Quality Survey fully reported. Final NRA classification is being produced nationally by Anglian Region. Choice of target class objectives for Southern Region will be made in accordance with National Programme following feedback from Anglian. On schedule to meet target.
5. Review of consents re statutory Water Quality Objectives	RBE	1995		Progress depends on national policy following production of statutory Water Quality Objectives. Review cannot be commenced until statutory WQOs are established.

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

FUNCTION: POLLUTION CONTROL AND WATER QUALITY SECTION: PLANNING

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
6. Implement NRA sampling and monitoring policy for all purposes and implement agreed arrangements for IPC	RBE	June 1991	May 1991 July 1991	All regional sampling, monitoring and reporting fully implemented. IPC instructions received by Water Quality Planning Section at end of May 1991. Co ordination with HMIP on authorizations achieved by July 1991.
7. Monitor WSPlc Capital Programme	RBE	On going		Unsatisfactory progress to date. Priority lists being prepared.
8. Produce prioritised list of Water Quality improvements	RBE	Dec 1991		Water Quality Improvement Plan is proceeding to target.
9. Report trends for significant pollutants	RBE	March 1992		Initial studies complete. Work now on schedule.



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

FUNCTION: POLLUTION CONTROL AND WATER QUALITY

SECTION:

OBJECTIVE: ESTABLISH LABORATORY SERVICE

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

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

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 1. TARGETS ASSOCIATED WITH NATIONAL CORPORATE PRIORITIES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To complete the National Sea Defence Survey in the Southern Region. Phases 2 and 3 Phase 4 (estuarial tidal defences)	FDM	Dec 1990 Dec 1991	May 1990	Revised target: March 1992 due to delayed confirmation of national guidelines. *
2. To incorporate the results of the National Sea Defence Survey into the MAFF grant-aided Medium Term Plan. Phase 1 data Remaining data for NRA responsibilities	FDM	Jan 1991 (1992/3 prog) Jan 1992 (1993/4 prog)	Jan 1991	On target for Phases 2 & 3 data. Phase 4 unlikely to be completed in time owing to need for national guidance. *
3. To remedy all defences identified as significantly sub-standard in terms either of condition or level of service offered	FDM	March 1995		Continuing.

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FLOOD DEFENCE

SECTION:

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

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
4. To establish effective lines of communication and a programme for improvement for all non-NRA defences Sea defences Other tidal defences	FDM	March 1992 March 1993		On target.
5. To establish a comprehensive computer-based asset register for flood defence installations	FDM	Dec 1991		Delay in implementation resulting from need to liaise with RFDC. Revised target: March 1992.
6. To incorporate into RECS Phase 2 flood modelling and forecasting facilities High risk catchments Other catchments	FDM	March 1992 March 1993		On target. Continuing.
7. To prepare manuals for emergency flood response for all catchments and sea defence frontages where a risk exists High risk catchments Other catchments		March 1992 March 1993		On target. On target.



SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FLOOD DEFENCE

SECTION:

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

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

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

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 2. TARGET ASSOCIATED WITH REGIONAL ISSUES

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
10. To standardise and codify Regional policies relating to development in flood risk areas and to put them into effect through liaison with the planning authorities covering the areas at risk	FDM	Dec 1991		On target.

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

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 3. OTHER REGIONAL TARGETS

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
11. To review the management structure and procedures of the Flood Defence Department	FDM	March 1991		Wider organisational review of all salaried FD staff undertaken: awaiting approval. Revised target date for review of procedures: November 1991.
12. In conjunction with the Personnel Department, to programme and implement appropriate safety training for all Flood Defence employees:	FDM			
Programme: Implementation:		Sept 1991 March 1993	Sept 1991	On target.
13. To move initially to the setting-up of an in-house small works design team, with further development to await the gaining of experience	FDM	Dec 1991		Review of organisation and staffing of design team extended to cover all salaried FD staff. Review completed and awaiting approval.
14. To participate fully in Regional initiatives on GIS	FDM			
Initial appraisal: Application:		June 1991 December 1992		Progressing, but need for more national co-ordination.



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

FUNCTION: FLOOD DEFENCE

SECTION:

OBJECTIVE: 3. OTHER REGIONAL TARGETS (continued)

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

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SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FISHERIES

SECTION:

OBJECTIVE:

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



SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: RECREATION

SECTION:

OBJECTIVE:

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

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SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: CONSERVATION

SECTION:

OBJECTIVE:

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

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

FUNCTION: CONSERVATION

SECTION:

OBJECTIVE:

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

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

FUNCTION: CONSERVATION

SECTION:

OBJECTIVE:

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



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

FUNCTION: SECRETARY

SECTION: ADMINISTRATION

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
<p>1. To improve the efficiency and effectiveness and to harmonise the management of the Committee Structure</p> <p>2. To assimilate the Waterlooville Laboratory and Isle of Wight office into the Area Administrative service.</p>		<p>March 1992</p> <p>Dec 1991</p>	<p>July 1991 Aug 1991</p>	<p>Two reports made to RAB - final report prepared for Autumn Report</p> <p>Laboratory and IoW office fully operational.</p>

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: SECRETARY

SECTION: LEGAL

OBJECTIVE:

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



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

FUNCTION: SECRETARY

SECTION: ESTATES

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To dispose of the areas of land set out below at the approximate prices shown:	CSG			
Town Lock, Tonbridge £39,000				Negotiations continuing - market conditions still very poor. *
Woodleas Farm, Aldington £150,000				Flood Defence not decided on whether it should be retained as a depot. *
Sarre Ferry Cottage, Island Road Sarre, Birchington £90,000		March 1992		Market conditions still very poor therefore not yet offering for sale. *
Land adjacent to A259 at Dymchurch £150,000				Terms agreed, Headquarters approval obtained, Solicitors instructed.
R Len Gauging Station £90,000		March 1993		Terms agreed and Solicitors instructed but little progress.
2. To dispose of premises at College Avenue, Maidstone	CSG	Not before 1993/94		

SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: PERSONNEL

SECTION:

OBJECTIVE:

TARGETS	ACTION BY	PLANNED COMPLETION DATE	ACTUAL COMPLETION DATE	PROGRESS AND COMMENTS
1. To continue to develop and maintain consistent personnel policies for all employees		Ongoing		National terms and conditions awaited.
2. Recruitment - To develop recruitment and outplacement policies		Ongoing		
3. Training - To establish training records and undertake training needs analysis		July 1991		Slippage in completion of target due to training staff recruitment delays. Revised target dates: Training needs analysis - Dec 1991 Training records - Feb 1992
4. Set up adequate sickness reporting and occupational health guidelines		May 1991	May 1991	Sickness reporting system established. Occupational health guidelines awaiting national policy guidelines.
5. Personnel Records - To fully utilise existing "database" system		March 1991		Existing database system will be superseded by IAS personnel/payroll system.
6. Manpower Strategy - To develop a regional manpower planning strategy related to the managerial level		March 1992		

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

FUNCTION: PERSONNEL

SECTION:

OBJECTIVE:

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

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

FUNCTION: PUBLIC RELATIONS

SECTION:

OBJECTIVE:

<i>TARGETS</i>	<i>ACTION BY</i>	<i>PLANNED COMPLETION DATE</i>	<i>ACTUAL COMPLETION DATE</i>	<i>PROGRESS AND COMMENTS</i>
1. To extend range of regional literature in support of the National PR objectives	PRO	March 1992		Subject to National PR Strategy.
2. To establish immediate response to media enquiries	PRO	March 1992		Subject to appointment of 1992/93 Corporate Plan post of Press Officer.
3. To establish a satisfactory response period for public and student enquiries	PRO	March 1992	Largely achieved	Average response time 4½ days.
4. Co-ordinate production of literature generated by 6 RCMPs	PRO	March 1992		Subject to RCMP consultation timetable.
5. Address public concern on high profile issues	PRO	On going	On going	Interim measures for R. Darent publicised.
6. Influence public to accept costs of improving water environment	PRO	On going	On going	
7. Implement corporate design in all new literature and all reprints, oversee implementation in other departments	PRO	On going	On going	RCMP format determined to meet Corporate design.

REVIEW QUARTER 1 2 3 4

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

FUNCTION: FINANCE

SECTION:

OBJECTIVE:

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

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

FUNCTION: FINANCE

SECTION:

OBJECTIVE:

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

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

FUNCTION: FINANCE

SECTION: INFORMATION SYSTEMS

OBJECTIVE:

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



SOUTHERN REGION ACTION PLAN 1991/92

FUNCTION: FINANCE

SECTION: INFORMATION SYSTEMS

OBJECTIVE:

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

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

FUNCTION: FINANCE

SECTION: INFORMATION SYSTEMS

OBJECTIVE:

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

SECTION 5

**CAPITAL EXPENDITURE
SUMMARY TABLE**

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

FLOOD DEFENCE

MAFF GRANT	Q2 PLAN	Q2 ACTUAL	BUDGET	BUDGET REMAINING
HQ			277	277
HANTS			1350	1350
SUSSEX	305	587	2490	2185
KENT	1015	1128	3822	2807
IOW	30		210	180
TOTAL	1350	1715	8149	6799

NON G.AIDED	Q2 ACTUAL	BUDGET	BUDGET REMAINING
HQ	5	50	45
HANTS	99	503	404
SUSSEX	507	795	288
KENT	666	1776	1110
IOW	2	131	129
TOTAL	1279	3255	1976

GRANT AIDED-OTHER FUNCTIONS

GRANT AIDED	Q2 ACTUAL	BUDGET	BUDGET REMAINING
WATER QUALITY	101	250	149
FISH	64	114	50
REC	0	99	99
S/TOT EP	165	463	298
NAV	22	362	340
1 I.S	48	75	27
ACCOM.	10	225	215
TOTAL	245	1125	880

NOTES:

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

WATER RESOURCES

NON G.AIDED	Q2 ACTUAL	REVISED BUDGET	BUDGET REMAINING
	403	1200	797