



**Cyfoeth  
Naturiol  
Cymru  
Natural  
Resources  
Wales**

# Business Plan 2016/17

## Our Vision

**Proud to be leading the way to a better future for Wales by managing the environment and natural resources sustainably**

## Our Purpose

**...is to pursue the sustainable management of natural resources in relation to Wales  
...and apply the principles of sustainable management of natural resources**

as we carry out our functions, as set out in the Environment Act (Wales) 2016. This new purpose comes into force on 21st May 2016. This updates and clarifies our original purpose to 'ensure that the environment and natural resources of Wales are sustainably maintained, sustainably enhanced and sustainably used, now and in the future'.

## Welcome

...to our Business Plan for 2016/17. This sets out what we plan to achieve over the coming year, the last year of our current 2014-17 Corporate Plan. This year will be a year of enormous change and challenge for us, as it will be for our environment and for other public bodies in Wales – and we are ready to rise to that challenge. Both the legislative and the financial context we are working in mean that we will need to be transformational – prioritising effort where we can make the greatest contribution, forging new relationships with partners and communities and addressing the fundamental issues that will increase the resilience of our natural systems and so enhance the services they provide to society.

## Our changing context

We are, and will be, seeing significant changes in the environment of Wales – in terms of climate change, population and the economy, as well as public finances and new legislation. All of these factors will have a major impact on our organisation and there will be a huge shift in the way we work in future. We want to be bold and ambitious – both about how we in Wales achieve the sustainable management of our natural resources, and about how NRW changes as an organisation to make sure this can happen. New legislation – The Environment Act (Wales) 2016 and the Well-being of Future Generations Act (Wales) 2015 are key to driving this change. We recognise that we need to work differently with all stakeholders in Wales to move beyond legislation and create new ways of managing natural resources to create the resilience that will allow us to deliver our purpose. And to do that, we need to change as an organisation: we will be undergoing fundamental change during 2016/17 and putting considerable effort into developing our next corporate plan for 2017-22, which will set our future path.

Some examples of our changing context are:-

## New and emerging legislation

During the next 12 months we will be working to implement the requirements of new legislation, particularly the Well-being of Future Generations Act (Wales) 2015, Environment Act (Wales) 2016, Planning Act (Wales) 2015 and the Historic Environment Act (Wales). Many of the legislative changes will take several years to become fully embedded. They are far reaching and will impact the way we work and operate, in common with other public bodies across the whole of Wales.

## Our environment

We have some key challenges to address, including:-

- Water quality – we have a very challenging target in Wales to get 42% of water bodies to good overall status by 2021, with 97% by 2027. We know that the requirements of the Water Framework Directive only take us part way to the creation of river and water health that would be at their best for biodiversity and communities
- Biodiversity - reversing the decline in biodiversity loss and restoring our special sites to favourable condition present us and our partners with very significant challenges, and a fundamental rethinking of the way we value and manage our ecosystems
- The challenge presented by invasive species such as Japanese Knotweed and Himalayan Balsam, as well as pests and diseases such as *Phytophthora ramorum*.
- Air quality – we need to ensure we manage emissions through our regulation and monitoring work to help ensure that our air quality does not have an impact on health

## Climate change

- Climate change is happening now – we recognise the need for urgent action to both reduce emissions and minimise the risk of impacts through adaptation at a speed significantly beyond current levels.
- Our drive to improve our net ‘carbon positive’ status as an organisation through the Carbon Positive Project can encourage others in the public, private and third sectors to follow best practice carbon management to tackle climate change
- As well as managing our offices, facilities and travel to reduce emissions, we can ‘lock up’ carbon through better management of our woodland and peatland resource.
- Reducing climate risk through our work is critical; for example, there are likely to be more serious weather events and flooding so we need to ensure that our incident response is fit for purpose.
- Continued delivery of Plant! - the Welsh Government commitment to plant a tree for every child born or adopted in Wales.

## Health and demographics of our population in Wales

- Health inequalities: there is considerable variation across different Local Authority areas that can be reduced by reconnecting to and spending more time in nature
- We have an ageing population in Wales
- Our role in improving people’s health and wellbeing is primarily via regulation of land, air and water quality and our flood risk work, the way we manage our land and through our

recently published 'health offer' outlining outdoor recreation and access opportunities across Wales

## Economic and financial situation

- The ongoing need to provide good quality jobs and reduce unemployment must happen within the context of reducing material intensity of the economy as we move towards a circular economy
- Reduction in our revenue funding from Welsh Government of 7% when compared to 2015/16
- Green Growth Wales – which can help demonstrate how the sustainable use of our natural resources can create a new economic model that will deliver wealth creation and economic growth both today and into the future
- We have the challenge and opportunity to work with our stakeholders – Welsh Government, other public service organisations, business and industry, citizens and communities to develop alternative public service delivery models. We want to build on and increase our opportunities to work with the public, private and third sector.

## Risks

We hold a Corporate Risk Register which is regularly reviewed and updated by our Audit and Risk Assurance Committee. Our highest risks have been identified as the challenge we face of reducing public sector funding, and ensuring that we plan strategically and perform effectively against a backdrop of considerable change. We have identified ways to mitigate against these risks, including:-

- There will be detailed changes taking place during the year which cannot be documented in this Business Plan currently. However, we can inform our stakeholders of these changes via other channels, including updates on our website.
- Any changes in service that result from the short term savings required to balance the budget this year, and any subsequent impacts, will need to be carefully explained and discussed with our customers and stakeholders, so that expectations are carefully managed and realistic.
- We have received 'one off' funding for certain areas of our work for 16/17, such as for *Phytophthora ramorum*. However, we currently have no security of funding for these areas of work in the future and we will consider this carefully for 2017/18 onwards.

## Our changing ways of working

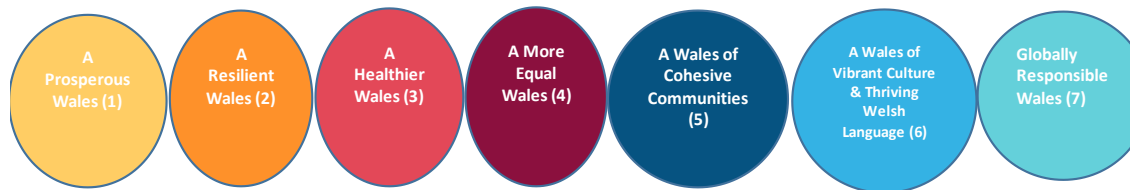
### How our Business Plan and Budget is set out

The Business Plan sets out what we plan to achieve in 2016/17, with indicative actions going into our next Corporate Plan. It is based around our five 'Good for' themes and 18 'We will' commitments as set out in our Corporate Plan 2014-17. The 'Our Finances' section gives more information on our Budget for 2016/17.

The 'Good for' themes are interconnected – for example, the work we do that is set out under Good for the Environment can also contribute to the Good for People, Good for Business and the Good Knowledge themes. The work we do in each 'Good for' theme is delivered by our people across a number of our Directorates across the organisation.

In preparing for the Wellbeing of Future Generations Act (Wales) 2015, we have already begun to consider how our work contributes towards achieving the seven Wellbeing Goals set out in the Act. The goals need to be considered in an integrated way, and, as with our 'Good for' themes, our work can contribute to a number of the goals at the same time. We also need to apply the sustainable development principle and its five ways of working as set out in the Act as we undertake our work. We will be developing our approach to maximising our contribution to all of the Wellbeing Goals over the coming year and this will be reflected in our new Corporate Plan from 2017-22. Table 1 shows where we have mapped our current 'Good for' themes and 'We will' statements against the seven Wellbeing Goals: these are some of our initial thoughts.

**Table1: Current ‘Good fors’ and ‘We wills’ linked to Well-being Goals from the Well-being of Future Generations Act (Wales) 2015.**



**Good Knowledge**

	1	2	3	4	5	6	7
We will develop Wales’ approach to integrated natural resource management, using the ecosystem approach as a basis for decision making.	Yellow	Orange	Red	Grey	Grey	Grey	Light Blue
We will ensure we have a good understanding of our environment, economy and people in Wales, and of Wales’ place in the world, and will continue to review our evidence to ensure that it is fit for the challenges facing the natural resources of Wales	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Light Blue
We will develop and manage a sound evidence base to support our strategic and operational decision making and inform decision making by others	Yellow	Orange	Red	Dark Red	Dark Blue	Grey	Light Blue

**Good for Environment**

We will be an exemplar in the way that we manage sustainably the land and water that we are responsible for, and help others do the same	Yellow	Orange	Red	Dark Red	Grey	Grey	Light Blue
We will help protect and improve the quality of our air, land, sea and water	Yellow	Orange	Red	Dark Red	Grey	Grey	Light Blue
We will play our part and work with others to halt biodiversity loss in order to help ensure that, by 2020, ecosystems are more resilient	Grey	Orange	Grey	Grey	Grey	Grey	Light Blue
We will help to make Wales more resilient to climate change and other impacts, as well as supporting global efforts to reduce emissions of greenhouse gases	Grey	Orange	Grey	Grey	Grey	Grey	Light Blue

**Good for People**

We will deliver an effective and co-ordinated response to environmental incidents and risks, such as flood events, pollution and disease outbreak, and help decrease the risk of flooding to people and properties	Yellow	Orange	Red	Dark Red	Dark Blue	Grey	Grey
We will provide and enable recreation and access opportunities which contribute to improving people’s health and wellbeing	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Grey
We will help ensure people are able to live, work in, and visit a good quality environment, including those in urban areas and those in our most disadvantaged communities, and will channel economic benefit to help tackle poverty	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Grey
We will provide and enable opportunities for people to learn in, and about, and enjoy the environment	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Light Blue

**Good for Business**

We will, as a regulator, provide evidence based advice and clear decisions in good time to enable businesses in Wales to operate effectively and achieve the highest environmental standards	Yellow	Orange	Red	Grey	Grey	Grey	Light Blue
We will work with business, industry and government to support the development of critical infrastructure and encourage development in the right places to ensure the sustainable management of our natural resources	Yellow	Orange	Grey	Dark Red	Dark Blue	Light Blue	Light Blue
We will work closely with others to identify, develop and support new business opportunities and new opportunities for jobs and training to create a skilled workforce in Wales	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Grey
We will grow our income within our purpose, reinvesting that income to provide further public benefit	Yellow	Orange	Grey	Grey	Grey	Grey	Grey

**Good Organisation**

We will continuously improve our services to customers and our relationships with stakeholders and partners through open and collaborative approaches	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Light Blue
We will work more efficiently and grow our income, within our purpose, so that we can use these savings to provide greater public benefit	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Light Blue
We will develop a culture that supports our values, increases our skills base, enhances our flexibility and diversity, and improves our standards of health and safety	Yellow	Orange	Red	Dark Red	Dark Blue	Light Blue	Light Blue

The Environment Act (Wales) 2016 sets out a revised purpose for us, so that it is now *to pursue the sustainable management of natural resources in relation to Wales*. The Act provides the tools for us to make our contributions to the Well-being of Future Generations Act (Wales) 2015, as well as helping others make theirs. In applying the nine Sustainable Management of Natural Resources principles as set out in the Act and delivering across the Wellbeing goals, we will be meeting the requirements of both the Environment Act (Wales) 2016 and the Well-being of Future Generations Act (Wales) 2015.

Our stakeholders - our customers and the partners we work with - span both the public and private sectors. They include Welsh Government, local authorities, other public bodies, the voluntary sector and the general public, as well as business and industry at all scales across Wales.

## Our Finances

In 2015/16 we continued to deliver strong financial performance and governance while further developing our financial systems and processes. However, much of our focus was on future financial planning and strategy given the challenging funding outlook over the coming years.

### Our Delivery in 2015/16

The main financial areas of focus in 2015/16 have been:

- From 1 April 2015, we moved from operating three Finance systems to just one (MyNRW). This has already delivered efficiencies and improved management information, with further development planned.
- We produced our second Annual Report and Accounts for 2014/15 in which we made significant progress from the year before.
- This was the second year that we have set our own charges and fees, which required us to consult with our regulated customers. They have been approved by Welsh Ministers and our charging scheme will be issued to customers in April 2016. In most cases, we have reduced our overall level of charges compared to 2015/16 in real terms, and we are delivering on the charging principles that we have set out to our customers.
- We are successfully managing our budgetary performance after seeing our real terms funding levels reduce, meeting the challenging efficiency target we set ourselves (£3m) through the Success With Less programme.
- We continue to develop our enterprise income opportunities and how we charge for regulated work. In 2016/17 we will be establishing our Enterprise Plan with milestones for income generation that clearly exemplifies the returns available from sustainable management of natural resources working with partners and communities. This not only includes generating income ourselves but also creating opportunities for others' businesses to benefit as well.

## Looking Forward

Our business planning is built around catalysing a transformation in the way that Wales' citizens, businesses and communities value and manage the resources and ecosystems that support them, and we need to do this while managing the financial challenges that will

continue for the next few years. Our financial resources are prioritised to the objectives set out in this Business Plan and in delivering better outcomes, year on year.

We are a complex organisation that delivers a wide range of benefits to the people and environment of Wales. We receive funding from a number of sources and we have been impacted by the spending plans of the UK and Welsh Governments. We have also have to deal with other pressures on pay and inflation and with the requirements of new legislation.

### Our funding position for 2016/17

Grant in Aid (GiA) from Welsh Government accounts for 60% of our total income. The rest of our income comes from charges to customers whom we regulate and from commercial income such as timber sales.

Our GiA is split by capital and revenue funding, and by funding for Flood and Non-Flood related work, and this determines how we set our expenditure budgets. The baseline revenue allocation for 2016/17 is £81.3m, a reduction from the £87.4m we received in 2015/16. This £6.1m cut represents a 7% reduction. We describe this as our 'core' GiA. With new duties and responsibilities to take on next year as well, this has serious implications for the services we deliver.

Our Flood capital funding is in line with our capital programme. This has been achieved by carrying forward funding from 2015/16 and from funding from Welsh Government's Wales Infrastructure and Improvement Programme.

We will make a repayment of £1.8m to the Welsh Government's Invest to Save Fund financed from the benefits of the projects that it funded.

We also have new duties and responsibilities, and the continued pressure of dealing with issues such as tackling *P. ramorum* plant health and investing in our Flood Capital Programme next year. The Welsh Government have provided us with additional one-off GiA of £10m for Non-Flood and £4m for Flood for 2016/17; we do need a longer term guarantee of funding to meet these pressures. Table 2 shows our Core Grant in Aid 2016/17.

**Table 2: Core Grant in Aid 2016/17.**

Grant in Aid Allocation for 2016-17				
Revenue	2015-16 £M	2016-17 £M	Change £M	Change %
Non Flood	67.9	62.8	-5.1	-7.5%
Flood	19.5	18.5	-1.0	-5.1%
<b>Total</b>	<b>87.4</b>	<b>81.3</b>	<b>-6.1</b>	<b>-7.0%</b>
Capital				
Non Flood	0.8	0.8	0.0	0.0%
Coastal Access	0.9	0.9	0.0	0.0%
<b>Total</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0%</b>



The breakdown of funding for Flood capital is detailed in Table 3:

**Table 3: Flood capital funding 2016/17**

<b>Flood Capital Funding for 2016-17</b>			
<b>Flood Capital</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>Change £m</b>
Carry Forward	5.0	7.5	2.5
Grant in Aid	2.5	6.5	4.0
Wales Infrastructure & Improvement Fund	12.5	3.0	-9.5
<b>Total</b>	<b>20.0</b>	<b>17.0</b>	<b>-3.0</b>

The Welsh Government Budget that has been issued is for 2016/17 only. Indicative funding for future years will not be decided until after the Assembly elections in May and will be informed by the subsequent Programme for Government. However, given the priority being given to health and social services we anticipate that we will be subject to similar funding cuts for the following three years. We are dealing with the longer term financial position by fundamentally reviewing our purpose and structure through our strategic Business Area Reviews, discussed later in this plan.

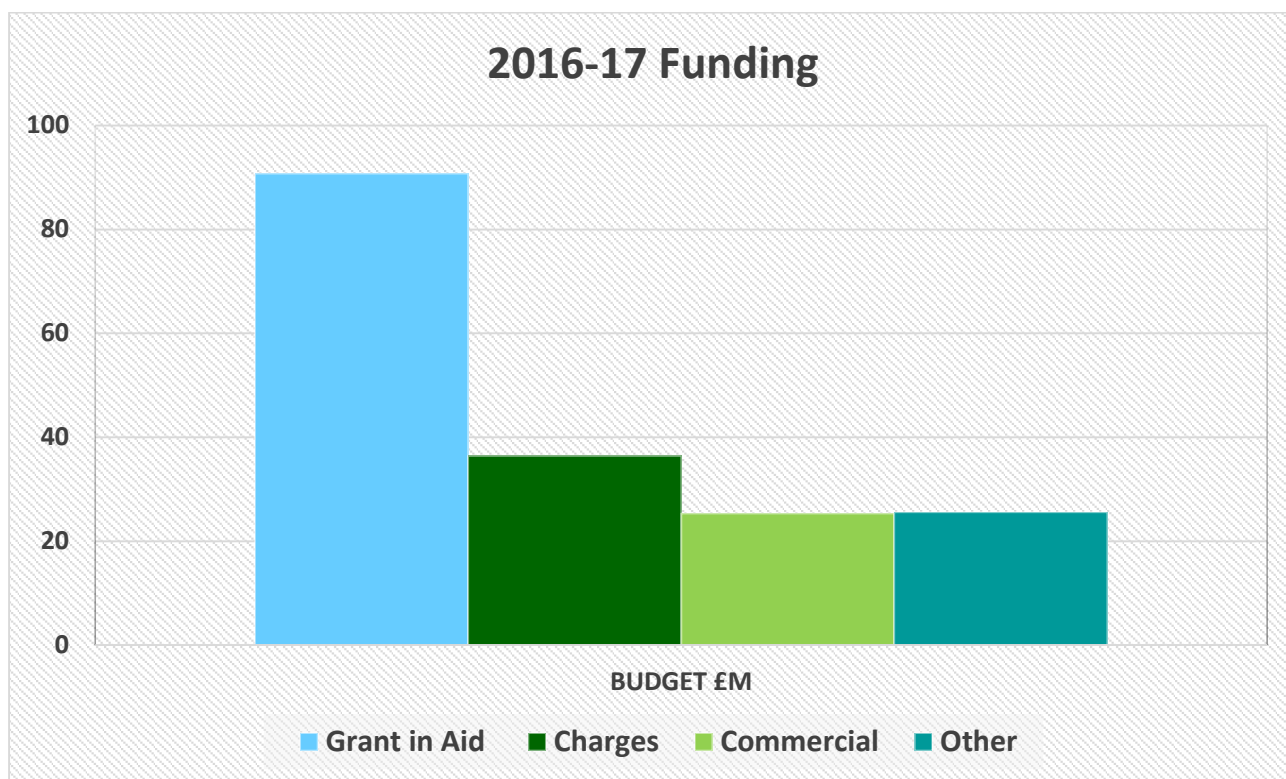
We have reduced our overall charges and fees compared to 2015/16 in real terms, and we are reviewing how we will charge for our services in future.

Commercial income comes mainly from the sale of timber, but also includes other sources such as from wind energy and visitor centres, and from recreation and other activities on the land we manage: we are looking to maximise income from commercial opportunities.

Our total anticipated funding for 2016/17 is anticipated to be £178m.



Our sources of funding are shown in Fig 1 below:



### Increasing cost pressures

As well as a reduction in income next year we are also having to deal with increasing running costs. The main cost increases are:

- new duties that we are having to carry out next year such as dealing with the impact from reservoir regulations, and changing to new ways of working resulting from the Wellbeing of Future Generations Act (Wales) 2015 and the Environment Act (Wales) 2016, as well as the Planning Act (Wales) 2015
- dealing with the ongoing *P. ramorum* plant health issue;

For both these issues we have now received additional one-off funding from Welsh Government to support. We also need to take into account:-

- increases in employer national insurance and pension contributions from 1 April 2016;
- increases in pay and the impact of inflation.

Therefore, the need to reduce our revenue running costs is significant. This requirement to reduce running costs affects all areas of our business, whether they are funded by GiA, charges or commercial income.

## What are we doing about it?

The main areas that we are focussing on are:-

- We will begin to realise the benefits from our Business Area Reviews which will allow us to reduce revenue costs in some areas.
- We continue to invest in the transformation of Natural Resources Wales and are now seeing the benefits of moving away from ex-legacy body dependency, especially in the area of ICT.
- Continuing with our efficiency programme and ensuring that we carefully manage our staff numbers and keep recruitment to an absolute minimum.
- We have had to make difficult decisions and cut our budgets in a number of areas, meaning that we have had to reduce some service levels and ambitions. To balance our budget for 2016/17, this has resulted in some streamlining and tactical savings in the following areas:-
  - Monitoring programmes
  - Flood and coastal risk management
  - Incident response
  - Education
  - Nature Reserves and Management Agreements
  - Enforcement
  - Training
  - Our assets – fleet and accommodation
  - Information and Communication Technologies
  - Ensuring motor rallies are managed on a full cost recovery basis
  - Reviewing our work on felling areas of woodland which will not yield a profit from the timber.
  - Seeking other sources of funding
- We continue to develop our enterprise opportunities for ourselves and others, maximising our additional income, and will develop our sustainable Enterprise Plan in 2016/17.
- We continue to have dialogue with Welsh Government in respect to the provision of ongoing funding for new duties and responsibilities and the continued pressure of dealing with issues such as tackling *P. ramorum* plant health

## Income and Expenditure – a balanced budget

The table below shows how we have balanced our expenditure budget against available funding.

- We will spend £82m on workforce costs – although this is £2m more than 2015/16, this is due to increases in pay levels and employers contributions to national insurance and pensions of £4m. Therefore, there is a net reduction of £2m which demonstrates our control on workforce costs.

- Our capital programme budget is £21m which compares to £24m budgeted in 2015/16. This is due to a reduction in our Flood programme.
- We are spending £7m (9%) less next year on operational (non-workforce related costs) in response to the reduction in Grant in Aid, other pressures and the removal of 'one-off' funding we received in 2015/16. The impact of this is described above in the 'What are we doing about it?' section.
- Although the table below shows a decrease in commercial income between 2015/16 and 2016/17, this is due to our decision not to harvest unprofitable coupes in 2016/17 and one-off sales of land in 2015/16. Otherwise, our plans would show a £1m increase when compared to 2015/16.

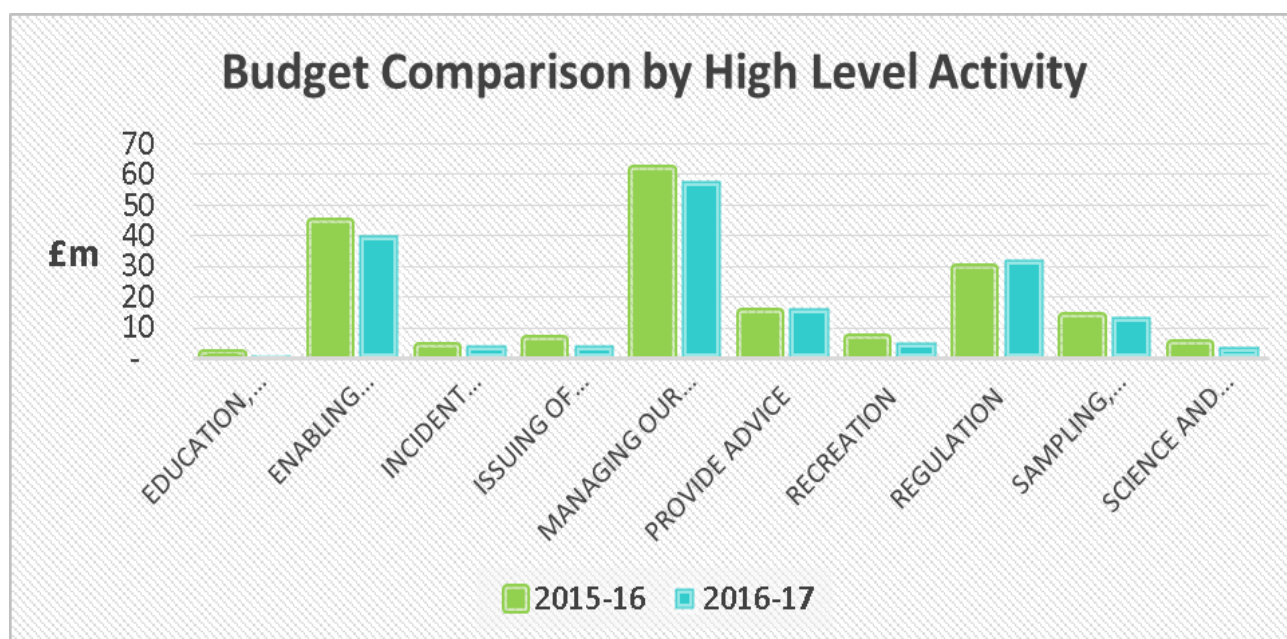
**Table 4: Overall income and expenditure for 2016/17:**

Income & Expenditure	2015/16 £m	2016/17 £m	Change £m
Income:			
Grant In Aid - Baseline	100	91	-9
Charges	37	36	-1
Commercial	26	25	-1
Other	23	26	3
<b>Total Income</b>	<b>186</b>	<b>178</b>	<b>-8</b>
Expenditure:			
Staff Costs	80	82	2
Operational Costs	82	75	-7
Capital Programme	24	21	-3
<b>Total Expenditure</b>	<b>186</b>	<b>178</b>	<b>-8</b>

### Expenditure by activity

We have allocated our resources against ten high level activities, which encompass the areas of work we are involved in. These are further subdivided to give a set of approximately 35 and then 200 or so activities, which allow us to describe and cost all of our work. We are using this to underpin our Business Area Reviews.

Fig. 2: Expenditure budget by activity area:



Our activity areas are defined as:

- **Managing our land and assets:** The creation, maintenance and operation of all our assets including for commercial purposes.
- **Enabling services:** All those internal services which support our delivery and operation.
- **Regulation:** Our work on permitting, consenting, licencing and determining. All regulatory compliance & enforcement including our navigation work.
- **Provide advice:** Work to advise government at Wales, UK & EU levels, plus advise other bodies and organisations. All our input and advice on planning and development control matters along with our role in strategic spatial planning.
- **Sampling, Analysis & Reporting:** Our work to take samples, monitor and measure, plus analysis, modelling and reporting of this.
- **Recreation:** The promotion of recreation on or land and the management of commercial and non-commercial access & recreation facilities.
- **Science & research:** Development of our evidence base, oversight of monitoring and sampling programmes plus the development of science and research with partners.
- **Issuing Grants:** Our external funding, grants and partnership work.
- **Incident Response:** Responding to, reviewing, reporting on, and learning from incidents.
- **Education, Learning & Skills:** Our work to influence and support education and learning along with the facilitation of education, learning and skill development opportunities.

## Our People

Our people are our most important resource as it is they who will deliver the actions in our Business Plan. It is essential that we genuinely care for our people and support them in their work and careers so that they can give their best and reach their potential.

We made good progress in 2015/16 in developing and delivering systems and strategies to support and enable our people including our:

- Wellbeing, Health and Safety strategy
- Equality and Diversity strategy
- People Policies
- Job Evaluation project
- Performance Management system

Our focus in 2016/17 will be implementing our new Developing NRW's Teams and People Strategy 2016-20. Its priorities are to improve:-

**Purpose and Direction:** - *being clear*, on our goals  
- *how we change*, through being involved  
- *workforce*, our future shape

**Leadership:** - *leadership* throughout NRW  
- *leader capability*

**Culture:** - *wellbeing*  
- *togetherness*, as a new organisation  
- *trust*, in each other and by others

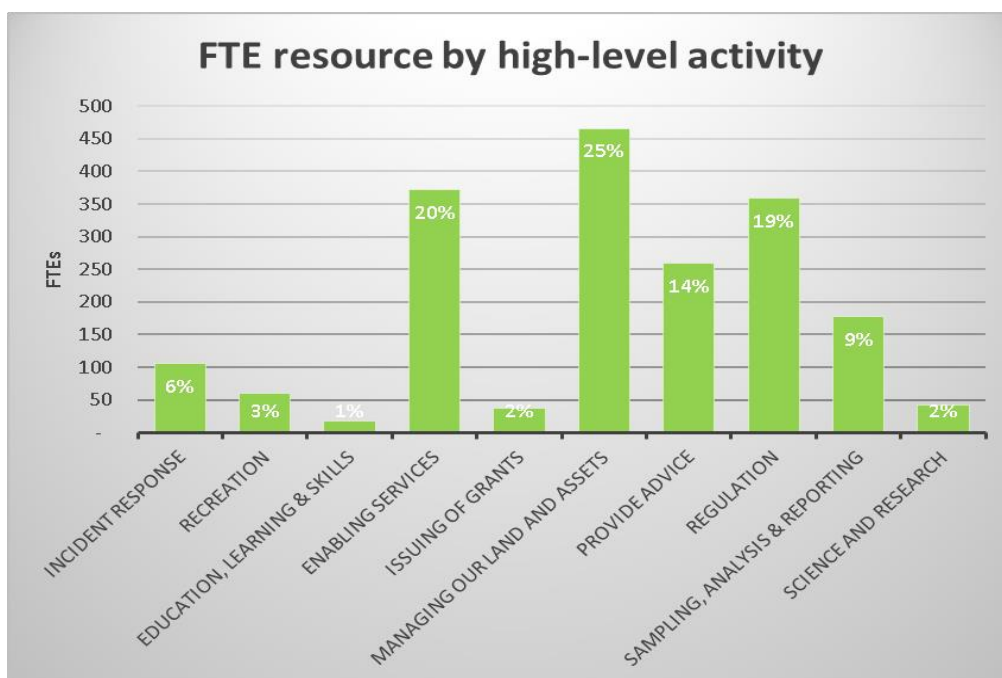
The key supporting actions and measures in our strategy build on what we learnt through our 2015 People Survey. They will help us become a great place to work and grow so that people can excel. Key actions include:-

- **Change and Organisation Design**

As we address our financial challenges our key focus will be supporting our people through the changes they may face as a result of Business Area Reviews and any emerging change programmes.

This profile of activity and how it is organised in our structure will change. This will require significant planning and implementation in order to re-design services and manage the people consequences effectively. This is also likely to include a Voluntary Exit Scheme. Over the coming years, as the organisation changes, our workforce will reduce and we will also need to consider the age profile of our existing workforce, ensuring we have succession planning in place as experienced people retire.

**Fig. 3: 10 high level Activities, by Full Time Equivalents (FTEs):-**



- **Job evaluation and revised pay structure:**

We will also be embedding our new job evaluation scheme and agreed revisions to our pay and grading model. We will continue to do this in partnership with the Trade Unions.

- **Wellbeing, Health and Safety**

We will continue to increase our focus on wellbeing throughout the organisation, particularly given the additional challenges of business change in 2016/17. We have done much to develop our approaches to health and safety, and we will continue to do this given the range of potential risks in the organisation and the impact that these can have on our people, the public and contractors. Improving our management information and culture are key to this.

- **Leadership and Management Development**

Our management development programme 'Tyfu' will pick up pace from early 2016/17 as we need to support line managers in their work, and through the changes. Using our performance management and other approaches, we want to empower people to take initiative closer to the point of service delivery, and we'll encourage and promote practice in this area.

- **Innovation and enterprise**

We will increase the organisation's capacity for innovation, new ideas and enterprise by identifying and developing the people across the organisation, with a commitment to transformational change.

- **Welsh Language**

We aim to implement the Welsh Language Commissioner's standards, building on the excellent progress in recent years.

- **Equality and Diversity**

We will continue to implement our Strategic Equality Plan in 2016/17. This takes forward our values as an organisation which is inclusive and provides equality of opportunity to all groups in society - both to members of the public and businesses accessing our services, as well as new employees and those progressing their careers within NRW. We have a zero tolerance approach to bullying and harassment.

## How we will change the way we work

### Our Transformation Programmes

Our Roadmap, which we launched last year, has set out how we want to transform our organisation over the next five years. *How* we deliver is just as important as *what* we deliver, and we need to be customer focussed in everything we do. The Roadmap includes five Transformation Programmes – each with a number of projects aiming to deliver significant changes in the way we work to respond to our new organisation and changing legislation. These programmes are:-

#### 1. **Embedding Natural Resource Management** (now Sustainable Management of Natural Resources)

We are running a suite of projects to ensure that sustainable management of natural resources (SMNR) is at the heart of all of our work, and that we are ready to work in the new ways outlined in the Environment Act (Wales) 2016. We have three trial areas across Wales – the Dyfi, Tawe and Rhondda valleys - where we are learning how this approach can work in practice. We are also looking at all the services we provide to our customers and across our whole organisation to ensure that sustainable natural resource management is central to all of our work, and how we can make use of our new experimental powers under the Act which will allow us to trial new approaches. This way of working will ensure we work in accordance with the Well-being of Future Generations Act (Wales) 2015. We will use the Priorities and Opportunities element of the Environment Act (Wales) 2016 to explore changes that sit beyond the boundaries of legislation, and help Wales move towards a circular economy where the cost of negative externalities are steadily eliminated.

#### 2. **Delivering Customer Focus**

This programme will focus our services so that we meet and exceed our customers' needs. It will enable each part of the organisation to provide the best possible experience and we will measure ourselves against our key drivers for satisfaction. The programme will help our people understand our customers and their experiences and empower every one of us to deliver outstanding customer care. The programme's projects will demonstrate how a customer focus provides public sector organisations with the ability to improve services and drive efficiencies.

Working in partnership with others is also a fundamental approach to our work. Truly working together, understanding our partners' needs - which will often be closely aligned to our own - will enable us all to do more with less as we all have more limited resources. We welcome involvement with others to form positive partnerships.



### **3. Improving Efficiency and Service Delivery – our Business Area Reviews**

We are undertaking a detailed review across our work to identify new and more efficient ways of working and potential cost savings; the Activity areas are identified in the 'Our Finances' and 'Our People' sections. We will be implementing our findings in 2016/17.

For each of our Activity areas we are looking at 'quick wins' which will identify immediate savings and a longer term approach to our work, ensuring our services are affordable in the future and are able to deliver the requirements of the Wellbeing of Future Generations Act (Wales) and the Environment Act (Wales) 2016. We will begin to implement the findings from the Business Area Reviews in 2016/17. This will change the type and range of services we offer and the way we work with our customers in future.

### **4. Developing our People and Teams**

The Developing our People and Teams transformation programme aims to make NRW a great place to work and grow so that our people can excel and deliver improved business performance on a sustained basis.

Through the programme we have produced our Developing NRW's Teams and People Strategy (2016-20) which focuses on the key actions we can take as an organisation through the three transformational themes of 'purpose and direction', 'leadership' and 'culture and values'.

We are also fundamentally reviewing our senior management structure and subsequently the structure of our whole organisation to enable us to deliver our new ways of working as efficiently and as cost effectively as possible.

### **5. Developing Enterprise and Business**

This Transformation programme is looking at wide ranging ideas to generate income and develop enterprise for NRW. These include considering renewable energy developments, third party access agreements, minerals developments, expanding the analytical capability of our laboratory, forest holidays, activities at visitor centres during school holidays, provision of IT systems to other public bodies, allotments and community growing schemes. We are already trialling increasing our annual selling programme for broadleaf timber through a pilot project in the Wye Valley, with a view to rolling this approach out to other areas during 16/17. We will also be establishing an Enterprise Plan, with milestones for income generation that clearly exemplifies the returns available from the sustainable management of natural resources, working with partners and communities.

#### **Making savings**

'Success With Less' is a scheme we have been running since 2015/16 to identify efficiency savings across all areas of our work. We are looking at reducing travel and the need for overnight accommodation by holding more meetings by Skype, for example, and asking our people for their ideas. It not only considers saving money, but also reducing our environmental impact through less travel, less use of paper documents and use of renewable energy in our buildings. The scheme sits alongside our Business Service

Reviews as part of our improving efficiency and service delivery transformation programme.

We are also reviewing our charging schemes – what services we charge for and appropriate charge rates, so that we make the best use of our assets in an increasingly challenging financial situation.

## **Working within new legislation and developing our new Corporate Plan for 2017 onwards**

During 2016/17 we will be developing our new five year Corporate Plan 2017-22. In accordance with guidance accompanying the Well-being of Future Generations Act (Wales) 2015, in future the Corporate Plan will set out our Well-being objectives as a public body and explain how these will contribute towards achievement of the Wellbeing Goals through the application of the sustainable management of natural resources.

We will use our Performance Framework to measure our contribution to the Wellbeing Goals and report on this as part of our Annual Reporting process. National Indicators developed as part of the Act show the trends we want to see change in Wales over the coming years.

The Environment Act (Wales) 2016 has revised our purpose and we need to ensure that we apply its nine principles for Sustainable Management of Natural Resources. In applying these we will also be applying the five ways of working under the Sustainable Development principle in the Well-being of Future Generations Act (Wales) 2016. Our State of Natural Resources Report (SoNaRR), which will be published this year, will also provide a baseline for reporting on the sustainable management of natural resources. In this way, SoNaRR provides a subset to the national indicators, showing the contribution our natural resources make across the Well-being goals.

Our Corporate Plan, annual Business Plan, Performance Framework and Annual Report are key documents setting out how we have complied with this new legislation.

## **Good for Tables:**

The following tables set out what we plan to achieve in 2016/17, arranged by ‘Good for’ theme and highlighting our Transformation programmes as a part of our Roadmap.

For each of the five ‘Good fors’, each table includes following columns:

- ‘Good for’ theme
- ‘We will’ statement – setting out what we will do
- Business Plan objective (to deliver our We wills)
- Actions for 16/17 – targets will be incorporated into Performance Framework which we will report on
- Future actions: these will be dependent on the recommendations from our Business Area Reviews and the pace at which we can implement them, as well as our future direction as we develop our next corporate plan.

## Good Knowledge

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>K1. We will develop Wales' approach to integrated natural resource management, using the ecosystem approach as a basis for decision making</b></p> <p><b>This is fundamental to our working within the Environment Act (Wales) 2016 and the Wellbeing of Future Generations Act (Wales) 2015</b></p>	<p><b>Transformation Programme 1: Embedding Natural Resources Management.</b></p> <p>Embed Sustainable Management of Natural Resources (SMNR) across the organisation working with others, acting as a catalyst for change and delivering benefits for the people and environment of Wales.</p>	<p>Move as quickly as possible to adopt SMNR as the guiding purpose of our functions. Introduce a phased programme of integration of SMNR into new policies, strategies and guidance. Roll out our training programme to enable ALL our people to consider SMNR in their role and understand how this is also our contribution to the Well-being of Future Generations Act (Wales) 2015</p>	<p>All new policies, strategies and guidance will be aligned to the principles of SMNR and maximising their contribution to the Well-being goals.</p>
		<p>Consider how we can use our Experimental Powers resulting from the Environment Act (Wales) 2016 to best effect for the sustainable management of natural resources</p>	<p>Utilise our experimental powers for specific projects</p>
		<p>Implement our agreed SMNR engagement approach and seek feedback from partners.</p>	<p>Continue to implement our agreed SMNR engagement approach and seek feedback from partners.</p>
		<p>Continue the change from Local Service Boards (LSBs) to the newly developing Public Services Boards (PSBs) and seek feedback from partners.</p> <p>Ensure we are inputting appropriate data, evidence and information into Well-being assessments during this year</p>	<p>Ensure the PSBs understand our new ways of working under new legislation and our role within the PSBs, and how we can best develop and deliver area statements.</p> <p>Ensure we understand where and how Area Statements can in future inform the well-being assessments and well-being plans at PSBs</p>
		<p>Work with Welsh Government on the preparation of statutory guidance on Part 1 of the Environment Act (Wales) 2016</p>	
		<p>Implement our agreed approach to ecosystem services considered in a cost-benefit appraisal method/approach, including developing the evidence base to inform the SMNR objective 'to maintain and enhance the resilience of ecosystems and the benefits they provide'</p>	<p>Continued implementation of agreed approach to ecosystem services considered in a cost-benefit appraisal method/approach.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		<p>Review our existing environmental and statutory planning processes to identify opportunities to join up with the Area statement production process and the principles of SMNR. This is being considered in partnership with Welsh Government and local authorities.</p>	<p>Align in prioritised sectors in line with our agreed timetable so that his work becomes part of business as usual</p>
		<p>Implement lessons learned from the three SMNR trials (which close in June 2016) in developing new approaches, tools and techniques. Use the lessons to inform wider adoption of SMNR tools and techniques across the organisation and the future production of Area Statements.</p>	<p>Demonstrate/Evidence how our SMNR trials have informed our approach to Area Statements and application of SMNR principles.</p>
		<p>Develop Area Statements. Work with partners to prepare guidance and tools necessary at each step of producing the Area Statement. This will include additional work on biophysical resilience.</p> <p>We will begin formal production of the Area Statements following publication of Welsh Government's National Natural Resources Policy.</p>	<p>Begin preparing Area Statements from May 2017 engaging with communities in support of our work. The process will be completed by December 2019 with Area Statements covering ALL of Wales. Complete a lessons learnt exercise to identify any gaps and improvements for inclusion in future cycles of Area Statements.</p>
		<p>Make our data available to our people and partners in the best format to inform SMNR decision making. Roll out our SMNR evidence prospectus or our list of available data sets for use with PSBs and other partners. Implement our agreed approach for sharing our data and seek feedback from our people and partners.</p> <p>Develop the tools required to inform the production of Area Statements.</p>	<p>Implement our agreed approach for sharing our data and seek feedback from our people and partners.</p>
		<p>Optimise external and partnership funding. Develop and submit proposals to external funders to deliver NRW outcomes. Implement approach and seek feedback from partners.</p>	<p>Develop and submit proposal to external funders to deliver NRW outcomes.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		<p>Capture our learning from all projects in the programme. Evaluate feedback from the SMNR programme and share with our Organisational Design and People Management Directorate and our Executive Team to inform future organisational structures.</p>	
		<p>Develop a set of narratives, drawing case studies from the SMNR trials and the Nature Fund projects demonstrating what SMNR means in practice to meet the needs of multiple audiences. Raise awareness of SMNR and the opportunities resulting from innovative approaches to practical improvements for the environment, communities and businesses, including how they are contributing to the Well-being goals.</p>	<p>Ensure SMNR and contribution to the Well-being goals is a core part of all our communications activities across the organisation demonstrating the value of the approach and the lessons learnt that can be applied in our organisation, elsewhere in Wales, the UK and Europe.</p>
<p><b>K2. We will ensure we have a good understanding of our environment, economy and people in Wales, and of Wales' place in the world, and will continue to review our evidence to ensure that it is fit for the challenges facing the natural resources of Wales</b></p> <p><b>Part of Evidence and Reporting Business Area Review</b></p>	<p>Agree and publish our overarching Evidence Strategy and Action Plan</p>	<p>Monitor and implement standards. Undertake an audit of our performance.</p>	<p>Monitor standards.</p>
		<p>Publish an annual report on the progress of the Evidence Strategy Action Plan by March 2017. The Action plan to be updated with priorities for the future as a result</p>	<p>Publish annual report on progress of the Evidence Strategy Action Plan by March 2018.</p>
	<p>Understand our evidence needs, developing a risk based approach and make evidence collection a core part of project development work. This will include developing our citizen science networks.</p>	<p>Use our evidence network to consider our evidence needs for the business, including data which can inform WG work such as the Woodlands for Wales' indicators and the National Indicators for the Wellbeing of Future Generations Act (Wales) 2015.</p> <p>Produce an annual prioritised list of evidence needs and describe how it will be delivered. Ensure our service level agreement with Forest Research is appropriate, concentrating on evidence which can solely be provided by Forest Research itself in Wales or the UK.</p>	<p>Review the effectiveness of the analysis of our evidence needs.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	<p>Develop the SoNaRR (State of Natural Resources Report)</p> <p><b>as part of Transformation Programme 1: Embedding Natural Resource Management.</b></p>	<p>Publish the first SoNaRR in September 2016 working with Welsh Government. Provide a baseline for our reporting in our duty for SMNR and inform the development of the first statutory National Natural Resources Policy and the Future Trends report under the Wellbeing legislation</p> <p>Use the SoNaRR to inform Well-being assessments at PSBs</p>	<p>Begin development of second SoNaRR.</p> <p>Implement plan to fill evidence gaps for future SoNaRRs, linking to our Evidence Strategy and action plan and working with Welsh Government.</p>
	<p>Review our monitoring programme so that it delivers the requirements of SMNR in as cost effective manner as possible</p> <p><b>as part of Transformation Programme 4: Improving Efficiency and Service Delivery Business Area Review on Evidence and reporting</b></p>	<p>Begin to implement an annual monitoring programme that rationalises our resource needs, based on the finding of the Business Area Review reporting in April 2016, developed with due regard to the monitoring framework being developed at a WG wide scale. Consider future needs in conjunction with WG and others. This will result in a reduced monitoring programme overall and a streamlined maintenance programme for our monitoring equipment.</p>	<p>Monitor our revised programme to ensure continued effectiveness.</p>
	<p>Develop and deliver our evidence base, working co-productively with WG and others, and archive our existing information</p>	<p>Start to implement new ways of working based on the Business Area Review.</p> <p>Continue to develop our environmental data archive, with archive for water quality and ecology up and running by August 2016</p> <p>Develop, deliver and analyse the social evidence base from the new national Survey for Wales, to provide the data for the Well-being of Future Generations Act (Wales) 2015, PSBs, SoNaRR, our Corporate Plan and our Enabling Plans</p>	<p>Continue to deliver the evidence base to underpin our operations and advice, working co-productively with Welsh Government and other partners.</p> <p>Continue to develop our environmental data archive</p> <p>Review effectiveness and amend data and evidence position at PSBs</p> <p>Continue to deliver and analyse the social evidence base through the new National Survey for Wales</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		Develop our academic partnerships including evidence provisioning, learning and development, and facility sharing.	Continue to develop our academic partnerships, working closely with WG
		Continue our Futures work, including scenario exploration and horizon scanning to inform future planning and our new Corporate Plan for 2017-22.	Continue our Futures work, including scenario exploration and horizon scanning to inform future planning.
		Continue to increase availability of our own evidence and that of others, such as internal and externally commissioned reports; for example better use of our internal Document Management System	Continue to increase availability of our own evidence and that of others
<b>K3. We will develop and manage a sound evidence base to support our strategic and operational decision making and inform decision making by others</b>	Publish and implement our Knowledge Management Strategy and Action Plan.	Publish annual report on progress of delivery of Knowledge Management Strategy Action Plan by March 2017.	Publish annual report on progress of delivery of Knowledge Management Strategy Action Plan by March 2018.
		Review our data and information management practices. Continue to develop our data 'prospectus' for users, including our spatial information	Ensure we have a customer view on our data and information.
		Develop a new guidance and support service to help our people identify relevant information for projects, decisions and actions, transforming existing data to comply with new standards	Ensure our data is now transformed to relevant standards.
		Develop a system to assign a level of confidence to our records, information and datasets.	Ensure we have criteria for valuing data assets based on business value and risk.
	Review how we present evidence to make a compelling case that others will want to use in making decisions	Explore case studies and use this learning to present information in a clear format suited to its audience.	Continue with this work and produce further case studies, working with PSBs



We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Develop a common, shared evidence base.	Work with the Welsh Government, Local Government, academia and others to take an innovative approach to developing a common evidence base, including continued development of the Information Hub, Lle, to ensure relevant data is made accessible for use by the public, agencies and academia in one place.	Continue to innovate and to work to develop this common evidence base, working collaboratively with others.

## Good Environment

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>E1. We will be an exemplar in the way that we manage sustainably the land and water that we are responsible for, and help others do the same</b></p> <p><b>We manage 7% of the land area of Wales, including 120,000 hectares of woodland</b></p>	<p>Replace Forest Design Plans with our new Forest Resource Plans according to a planned programme, as a first step towards SMNR and the production of area statements.</p> <p><b>as part of Transformation Programme1: Embedding Natural Resource Management</b></p>	<p>Develop up to 18 Forest Resource Plans (FRPs) covering 17,000ha of Welsh Government Woodland Estate (WGWE) aligning to area statements as they become available, as a vehicle for implementing natural resource policy priorities.</p> <p>Edit/amend National Nature Reserve Plans (NNR) plans as required to ensure they are fully aligned with area based statements as they become available.</p>	<p>Align FRP process to area statements as they become available.</p> <p>Produce up to 19 FRPs covering 27,000ha.</p> <p>Edit/amend NNR plans as required to ensure they are fully aligned with area based statements as they become available.</p>
	<p>Practice sustainable management of the land and water we manage directly.</p>	<p>In response to the Sustainability Committee enquiry into Forestry, complete outstanding actions on the 10 areas of forestry as a joint initiative involving WG, WFBP, NRW and Confor.</p>	<p>We will look at refreshing the action plan to focus on any remaining outstanding and identify new areas.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		<p>Re-prioritise work across our Forestry team to ensure UKWAS recommendations are implemented and NRW retains UKWAS certification. Retain ISO14001 on forest operations. We aim to reduce our expenditure on forest management operations, whilst ensuring we are still able to retain UKWAS certification. More detail will come from our Business Area Reviews</p>	<p>Retain UKWAS certification. Extend ISO14001 for all activities on the WGWE.</p> <p>Implement findings from Business Area Reviews on land management and forest operations</p>
		<p>Restore and manage up to 500 ha of PAWS woodland on WGWE. Carry out the Plantations on Ancient Woodland Sites (PAWS) condition survey on a sample basis to give us a statistically valid indication of any change in condition and the value of our actions. Implement monitoring on sites that have been worked since undertaking our baseline survey, pending outcome of Evidence and Reporting Business Area Review. Identify a long term work programme for threatened sites.</p> <p>We will explore ways that social enterprise approaches to community woodland management could be used to ensure that all woodland in Wales is sustainably managed.</p>	<p>Restore and manage up to 500 ha of PAWS woodland on WGWE.</p> <p>Complete PAWS monitoring against our baseline survey, analysis and provide recommendations for future actions.</p>
		<p>Use our National Nature Reserves (NNRs) as exemplars of good Sustainable Natural Resource Management in practice</p> <p>We will be streamlining our work programmes on the NNRs we manage ourselves, while at the same time reviewing the Management Agreements we hold with others. We may consider not renewing some agreements nor setting up many new ones. We will have more detail in the outcome of the Business Area Review.</p>	<p>Confirm that NNR plans are fully aligned with the site actions arising from Natura 2000 LIFE programme and implement remedial actions as funding allows</p> <p>Continue to implement findings from the Business Area Reviews</p>
		<p>Continue restructuring WGWE in South Wales (subject to funding) clearing infected larch and replanting with a diverse range of species Target to be set depending upon progress in 2015/16.</p>	<p>Target to be set depending upon progress in 2016/17.</p>
<p>Respond to <i>P. ramorum</i> disease in larch in a way that exemplifies sustainable woodland management.</p>	<p>Continue restructuring WGWE in South Wales (subject to funding) clearing infected larch and replanting with a diverse range of species Target to be set depending upon progress in 2015/16.</p>	<p>Target to be set depending upon progress in 2016/17.</p>	

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	<p>Ensure designated sites (both Sites of Special Scientific interest (SSSIs) and Special Areas of Conservation (SACs)) that we manage are brought into favourable condition (over time) aware of condition of neighbouring sites</p> <p>Also see We Will E3</p>	<p>We will use the Natura 2000 LIFE Programme (site Prioritised Improvement Plans and Thematic Action Plans) to inform the priorities and delivery programme for NRW - this will include NNR and Forest WGWE operational prioritisation. Implement remedial actions.</p>	<p>Implement remedial actions.</p>
	<p>Achieve high standards of water quality management on the land and water we manage.</p>	<p>Implement recommendations, including alternative approaches, from the Cypermethrin Pesticide report. Consider widening to develop approaches for all pesticide and biocide use on NRW managed land.</p> <p>Continue to adhere to the UK Forestry Standard and associated guidelines on acid sensitive catchments and support the private sector in complying with this practice guideline</p> <p>Continue the operational review work on upgrading civil engineering infrastructure which may be contributing to non-achievement of good WFD status in catchments.</p>	<p>Build this work into our approach to SMNR as Forest Design Plans are reviewed over their next five year cycle. Monitor progress.</p> <p>Continue to adhere to the UK Forestry Standard and support the private sector in compliance</p>
	<p>Work towards achieving sustainable inland fisheries in Wales (Agenda for Change)</p>	<p>Implement our plans and monitor outcomes.</p> <p>We will respond to the ongoing poor status of salmon stocks and some sea trout stocks by developing interim controls on exploitation, whilst we continue to work in partnership with others to improve fish migration routes and fish habitats.</p> <p>Aim to secure habitat benefits using the principle of SMNR to secure good ecological status for fish. Seek opportunities to secure further funding for such investment. In partnership with stakeholders, produce salmon and sea trout catchment summaries as part of the Water Framework Directive process.</p>	<p>Implement plans and monitor outcomes.</p> <p>Continue to work with partners to seek additional funding.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>E2. We will help protect and improve the quality of our air, land, sea and water</b></p>	<p>Ensure effective control of regulated activities and operators driving improved air quality, materials, resource and energy efficiency. Work with local authorities and Public Health Wales to improve air quality.</p> <p>Specific reductions will be based on SoNaRR work and the development of Area statements. Overall, any reduction in these is beneficial and the current application of the Industrial Emissions Directive will lead to lower emissions itself.</p>	<p>Ensure that industry obligations are understood and that appropriate guidance is available for businesses.</p>	<p>Ensure that industry obligations are understood and that appropriate guidance is available for businesses.</p>
		<p>Implement the Industrial Emission Directive to help protect air quality; undertake sector permits reviews to meet its requirements.</p>	<p>Implement the Industrial Emission Directive to help protect air quality; undertake sector permits reviews to meet its requirements.</p>
		<p>Ensure derogation requests are dealt consistently and promptly (within 6 months).</p>	<p>Ensure derogation requests are dealt consistently and promptly.</p>
		<p>Use regulatory tools including appropriate and periodic inspection to implement Waste Directives and reduce the risk of harm to health or the environment. Improve the performance ratings of permitted activities and help sustain natural resources by enforcing Duty of Care and the Waste hierarchy</p>	<p>Use regulatory tools including appropriate and periodic inspection to implement Waste Directives and reduce the risk of harm to health or the environment. Improve the performance ratings of permitted activities and help sustain natural resources by enforcing Duty of Care and the Waste hierarchy</p>
		<p>Use regulatory tools to drive reductions in emissions of acid gases and particulates. Continue to work with partners to drive improvements in particulate emissions from regulated sites in Port Talbot to improve air quality. Specific reductions will be based on the outcome of the SoNaRR work and the development of Area statements.</p>	<p>Use regulatory tools to drive reductions in emissions of acid gases and particulates.</p>
		<p>Work with local authorities and Public Health Wales to provide information on request on current releases from installations, assessments of effects on local air quality and plans or equipment / operational changes for improvement. Consider use or urban tree planting</p>	<p>Work with local authorities and Public Health Wales to provide information on request on current releases from installations, assessments on effects on local air quality and plans or equipment / operational changes for improvement. Consider use or urban tree planting</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	<p>Work with Welsh Government to implement the EU Invasive Alien Species Regulation and GB Invasive Non Native Species (INNS) Strategy.</p>	<p>Continue implementing relevant terrestrial Water Framework Directive INNS actions. Develop new techniques to monitor and tackle INNS through the WG innovation programme.</p> <p>Support the work of the Wales Biodiversity Partnership's INNS Expert Group.</p> <p>Support and review Stage 2 progress on national Small business research Initiative (SBRI) INNS Challenge and Pathways Project for INNS, including the Marine Pathways project.</p>	<p>Continue implementing relevant WFD INNS actions. Support the work of the Wales Biodiversity Partnership's INNS Expert Group.</p> <p>Review progress on national SBRI INNS Challenge and Pathways Project for INNS, including the Marine Pathways project.</p>
	<p>Working with Welsh Government, review our contribution to the Rural Development Plan and Glastir to streamline inputs and maximise environment outcomes.</p>	<p>Review the improved Glastir Process. Consider how we maximise the environmental benefits of Glastir and other Common Agriculture Policy / Rural Development Plan (CAP/RDP) schemes including Glastir Woodland Management.</p> <p>This will ensure relevant environmental permits are granted, whilst ensuring protection of the environment and legislative compliance.</p> <p>We are providing support to WG in forestry programmes covering RDP</p>	<p>Review the improved Glastir process. Consider how we maximise the environmental benefits of Glastir and other Common Agriculture Policy / Rural Development Plan (CAP/RDP) schemes.</p>
	<p>Deliver our requirements, including regulation, compliance, monitoring and reporting for EU Directives and UK legislation such as the Water Framework Directive, Nitrate Vulnerable Zones and the Bathing Waters Directive and the Habitats Directive; scope streamlining our processes, joining up and increasing efficiency and ensuring we have the right regulatory framework for compliance.</p>	<p>Deliver all European Directive requirements within the required deadlines and continue to streamline our work programme, as part of the Evidence and Reporting Business Area Review.</p> <p>Provide timely and joined – up advice to Welsh Government on the implementation of EU and domestic regulations and in support of infraction casework</p> <p>In 16/17 we will support WG in making its final decisions about areas of land in Wales which should be designated as Nitrate Vulnerable Zones</p> <p>Continue to contribute to the emerging Welsh Government soil policy and the potential EU Soil Directive or future regulations</p>	<p>Continuation of Streamlining of work programme.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Protect and improve our seas by contributing to the development and implementation of the Welsh Government Marine Transition Programme and Marine and Fisheries Strategic Action Plan, together with delivery of the NRW Marine Programme.	Provide evidence and advice to WG in relation to: <ul style="list-style-type: none"> <li>• The Wales National Marine Plan and the delivery of its Sustainability Assessment</li> <li>• The Marine Strategy Framework Directive</li> <li>• An ecologically coherent network of Marine Protected Areas including consultation on possible new marine SPA's and SAC's for Harbour Porpoise together with delivery of a well-managed network of MPA's in Wales</li> <li>• Establishing Skomer as a fully functioning Marine conservation Zone (MCZ)</li> <li>• Energy Wales Strategic Delivery Group, including Marine Energy Plan and considerations of marine renewable energy (cross refer to B3)</li> <li>• Marine Industries including tidal stream, tidal range, marine aggregated, oil and gas</li> <li>• Marine Fisheries including Assessing Fisheries Activities, Cockle and Scallop Management.</li> </ul>	Continue to provide advice and implement our plans for the marine environment.
	Provide evidence and advice to support the Future Landscapes Wales Programme and Working Group.	Collaborate to take forward recommendations arising out of the Future Landscapes Wales Programme and ensure NRW staff and Board is kept up to date with developments.	Collaborate to take forward recommendations arising out of the Future Landscapes Wales Programme
	Ensure we play our role in the management of designated landscapes, supporting others to undertake SMNR	Work with the Designated Landscapes to: <ul style="list-style-type: none"> <li>• develop a shared evidence base to support the development of Area Statements and SONARR;</li> <li>• learn from their experience of an integrated landscape management partnership approach for multiple outcome delivery experience, to work with the Designated Landscapes to</li> </ul>	Continue to advice on the development and implementation of the Designated Landscapes statutory management plans.  We will continue to fulfil our role as statutory adviser to Welsh Government on Designated Landscape in relation to governance, designation and development issues.

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		<p>support taking forward SMNR across 25% of Wales.</p> <p>We will also:</p> <ul style="list-style-type: none"> <li>• Manage the AONB Sustainable Development Fund on behalf of Welsh Government to deliver sustainable development outcomes.</li> <li>• Demonstrate that we have fulfilled our statutory duties to have regard for the National Parks and AONBs when undertaking work or decisions that affect these areas.</li> </ul>	
<p><b>E3. We will play our part and work with others to halt biodiversity loss in order to help ensure that, by 2020, ecosystems are more resilient.</b></p> <p><b>We protect important recognised sites that make up 30% of Wales' land and waters including:-</b></p> <ul style="list-style-type: none"> <li>• <b>76 National Nature Reserves</b></li> <li>• <b>1 Marine Nature Reserve</b></li> <li>• <b>1065 Sites of Special Scientific Interest</b></li> <li>• <b>Historic landscapes, National Parks and Areas of Outstanding</b></li> </ul>	<p>Continue to improve the condition of designated sites under the special sites project</p>	<p>Deliver priority actions from Actions Database.</p> <p>Work with others to influence positive action to address pressures and threats to habitats and species on Natura 2000 sites (and SSSIs) both within and outside Natura 2000 areas.</p> <p>Continue our Natura 2000 monitoring programme to complete the cycle by 2018 and update at least five Natura 2000 management plans. Link these to area plans and statements as they become available.</p> <p>Start to implement the Prioritised Implementation plans developed under the Natura 2000 LIFE project and continue to deliver actions identified on non Natura 2000 LIFE sites in the actions database</p> <p>Work with others to influence positive action to address pressures and threats to habitats and species on Natura 2000 sites and SSSIs</p>	<p>Deliver priorities actions from Actions Database.</p> <p>Continue Natura 2000 monitoring programme to complete cycle by 2018 and update at least five Natura 2000 management plans. Link these to area plans and statements as they become available.</p> <p>Deliver priority actions from the actions database</p>
	<p>Support local authorities, NGOs and business to help them enhance biodiversity and geodiversity</p>	<p>Continue to support through our wider partnership working</p>	<p>Continue to support through our wider partnership working</p>



We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>Natural Beauty which together cover 25% of Wales</b></p>	<p>Play our part in delivering the Nature Recovery Plan for Wales.</p>	<p>Provide advice to WG on the rolling programme of action needed to deliver the Nature Recovery Plan, following its launch in March 2016 taking the lead where appropriate and implement action that falls within our remit.</p> <p>We are working closely with WG through the Task &amp; Finish Groups they're using for NRP development and through parallel liaison with the WG team to get better information on the NRP process to enhance the input and advice that we can provide.</p> <p>Provide advice and support to the Wales Marine Biodiversity restoration task and finish group</p>	<p>Provide advice to WG on the rolling programme of action needed to deliver the Nature Recovery Plan and implement action that falls within our remit.</p>
	<p>Work to improve ecological connectivity within the Welsh environment to benefit biodiversity and improve ecosystem resilience, including connectivity for fish and aquatic species.</p>	<p>Continue to apply connectivity mapping within the SMNR trial areas to inform habitat restoration and expansion to support SMNR.</p>	<p>Revise and refine connectivity mapping and guidance</p>
<p><b>E4. We will help to make Wales more resilient to climate change and other impacts, as well as supporting global efforts to reduce emissions of greenhouse gases.</b></p>	<p>Ensure climate change adaptation is embedded in all areas of our work to reduce risk of impacts on delivery.</p> <p><b>Part of Transformation Programme 1: Embedding Natural Resource Management</b></p>	<p>Continue programme to embed Climate Change adaptation in high risk areas of our work and demonstrate the application of Welsh Government guidance for reporting authorities on climate change adaptation. Produce case studies of risk management to demonstrate application of WG guidance</p>	<p>Monitor progress and identify further work areas for implementation.</p>
	<p>Evaluate the Net Carbon status of NRW; deliver a comprehensive approach to carbon management to share across the Welsh public sector</p>	<p>Refine assessment of Net Carbon status, complete scoping of mitigation options and plan future action.</p> <p>Produce Net Carbon Positive report and action plan, and share learning with others.</p>	<p>Implement action plan</p>
	<p>Integrate carbon trading policy into wider enforcement policy</p>	<p>Begin to integrate Carbon Trading enforcement policy into wider enforcement policy through integration of emissions trading into wider Pollution, Prevention and Control activities.</p>	<p>Carbon trading enforcement policy fully integrated into wider enforcement policy</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	<p>Ensure high level of compliance amongst Welsh participants in the EU Emission Trading Scheme (ETS) , Energy Savings Opportunity Scheme (ESOS) and Carbon Reduction Commitment (CRC) Energy Efficiency scheme to enable attainment of Welsh emission reduction targets through targeted guidance , advice and enforcement</p>	<p>Ensure 100% of EU ETS Small emitter Opt Out scheme non-compliance penalty notices issued within the same calendar year, identify ESOS organisations within two months of the notification deadline and CRC failure to surrender allowances penalty notices issued within two months</p>	
	<p>Explore the integration of climate change adaptation and mitigation issues and measures within the SMNR trials and associated policy development for SMNR and how this can be used with PSBs.</p> <p>as part of</p> <p><b>Transformation Programme 1: Embedding Natural Resource Management</b></p>	<p>Ensure consideration of climate change is mainstreamed within SMNR policy, guidance and delivery within trials. Incorporate advice on climate change within SMNR guidance produced, including woodland creation for example. Advise WG on National Natural Resources policy and provide evidence via the SoNaRR</p>	<p>Evaluate and review climate change consideration in SMNR policy and delivery, including UK Climate Change Risk Assessment 2017 evidence.</p>
	<p>Plan our contribution to the delivery of the emission reduction actions for the land use sector by being an exemplar in carbon management.</p> <p>Continue to contribute and develop the Peatland Action Plan, and development of the UK LIFE bid for strategic peatland restoration.</p>	<p>Continue facilitating woodland creation, including via Plant! and improved management for carbon of existing woodland, including raising awareness of the UK Woodland Carbon Code. Review Llynfi Woodland Carbon Code project.</p> <p>Continue to improve our management of peat to minimise emissions and maximise carbon storage</p>	<p>Undertake further work to improve carbon management on land we manage and raise awareness amongst others.</p>
	<p>Reduce emissions of greenhouse gas from waste landfill activities</p>	<p>Continue programme of reviews of gas management systems at landfills. Drive industry to take greater responsibility and require improvements through permits</p>	

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Reduce consumption based greenhouse gas emissions by waste prevention, reuse and recycling	<p>Enforce waste hierarchy and duty of care requirements</p> <p>Enforce requirement for waste prevention plans for Pollution Prevention and Control regulated activities.</p> <p>Ensure compliance with Landfill Allowance Scheme, Statutory Recycling Targets and Materials Recovery Facilities Regulations</p>	
	Continue to fully consider predicted impacts of climate change in our approach and decision-making in flood risk management, especially around the coast.	<p>Continue to coordinate implementation of coastal review recommendations and our role in the delivery of Shoreline Management Plans.</p> <p>Plan delivery of further compensatory habitat/managed realignment projects</p>	<p>Deliver the improvements recommended.</p> <p>Continue to factor in climate change impacts to our flood alleviation scheme design and construction and deliver over 30ha of salt marsh compensatory habitat by end of March 2018.</p>
	Publish and test new NRW Drought Plans.	Review, update and evaluate NRW plan and run all Wales exercises.	Review plan.

## Good for People

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<b>P1. We will deliver an effective and co-ordinated response to environmental incidents and risks, such as flood events, pollution and disease outbreak, and help decrease the risk of flooding to people and properties.</b>	<p>Continue to develop and provide our flood mapping service and increase awareness of flood risk. 11% or some 208,500 properties are at risk of flooding from rivers or the sea in Wales. We deliver a flood forecasting service for 163 locations in Wales, and over 97,000 properties receive flood warnings.</p> <p><b>Part of Transformation Programme 1: Embedding</b></p>	<p>Develop our flood mapping and modelling approach, taking into account SMNR, Well-being goals, Flood Risk Management Plans, climate change and the developing SoNaRR, increasing coverage and including improvements to our hydrometric work. Review and update our flood forecasting modelling so we focus our services where the risk is greatest.</p> <p>Continue the mapping of flood risk assets and updating flood risk maps to include areas benefitting from defences.</p>	Continue to improve modelling and mapping tools and processes and look to integrate wider NRW business needs.

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	<p><b>Natural Resource Management</b></p> <p>With a reduction in spend on our flood risk work, we will need to concentrate our efforts by reducing work that does not have a direct and clear outcome that delivers WG's priority of reducing flood risk to life. We may need to reduce work on our flood risk assets, awareness and warning work as well as development control and planning advice</p>	<p>Implement recommendations from the Coastal Review to improve accuracy, lead time and sharing of forecasting information, and community resilience to flood risk.</p>	<p>Continue to implement recommendations from the Coastal review regarding community resilience to flood risk; review annual programme.</p>
	<p>Raise people's awareness of their flood risk, what actions they can take and who can support them (additional 8,000 people)</p> <p>Implement the learning from Flood Awareness Wales's independent evaluation and coastal delivery plan recommendations concerning sustainable community resilience</p> <p>Understand where and how we are maximising our contribution to the Well-being goals</p>	<p>Future delivery will be informed by the Business Area Review and coastal review recommendations</p>	
	<p>Deliver our requirements of the Floods Directive and on our contribution in WG's national strategy for flood and coastal erosion risk management.</p>	<p>Contribute to developing the approach for cycle 2 of the Floods Directive and begin cycle 2's preliminary flood risk assessment stage.</p> <p>Produce the State of Flood and Coastal Risk in Wales report for WG</p>	<p>Begin flood risk mapping stage.</p>
	<p>Deliver the Capital and Maintenance Programmes.</p>	<p>Maintain high risk flood and coastal flood risk management assets with 99% in target condition (this may be adjusted pending outcome of our Business Area Reviews). We maintain almost 319 miles of flood defences protecting approximately 73,000 homes, and there are over 4,000 NRW owned flood defence assets in Wales</p>	<p>Maintain high risk flood and coastal flood risk management assets with 99% in target condition.</p> <p>Pending outcome of our Business Area Reviews</p>
		<p>Deliver our capital flood and coastal risk management programme protecting 500 additional properties, progressing schemes including Roath, Tabbs Gout, Risca, Crindau and St Asaph</p>	<p>Deliver our capital flood and coastal risk management programme protecting 500 additional properties, progressing schemes at Roath.</p>
	<p>Ensure efficient integration of our expanded role managing Internal Drainage Districts (IDD).</p>	<p>Implement revisions to improve IDD operational and administrative efficiencies and effectiveness, and learn lessons from our SMNR trail areas and implement when appropriate</p>	<p>Continue to deliver benefits as outlined in the Welsh Government's Business Case.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Reduce the number and impact of fires at waste sites	Take action to tackle waste crime as identified in the Waste Crime working group and Fires at Waste Sites Action Plan. Deliver the recommendations and actions in the Action Plan. Ensure compliance with permit conditions and ensure regular inspection at sites where there is a high risk of fire	Take action to tackle waste crime as identified in the Waste Crime working group and Fires at Waste Sites Action Plan.
	<p>Deliver recommendations for our Business Area Review on Incidents Response and our five year Incident Management Enabling Plan</p> <p>We are currently a 24 hour responder, dealing with approximately 10,500 reported incidents per year</p>	<p>Continue to deliver the Enabling Plan, taking into account findings from our Business Area Review.</p> <p>We will need to reassess to bring more efficiencies, and are likely to reduce the number of less significant incidents we attend. We will also look at increasing our cost recovery for eligible pollution incidents</p>	Continue to monitor and support delivery of our Enabling Plan. Complete implementation of the recommendations from the Incidents Responses Business Area Review
<p><b>P2. We will provide and enable recreation and access opportunities which contribute to improving people's health and wellbeing. We are one of the biggest providers of outdoor recreation in Wales, including:-</b></p> <ul style="list-style-type: none"> <li>• 550 km mountain bike trails</li> <li>• 135 km horse riding trails</li> <li>• 450 km walking trails</li> <li>• 5 Visitor centres</li> </ul>	Deliver our five year Recreation and Access Enabling Plan , working in partnership and optimise associated benefits ensuring that:	Continue to deliver the Enabling Plan, taking into account findings from our Strategic service review for recreation access and education and the need to maximise our contribution to the Well-being goals.	Review and report on progress with implementation of the Enabling Plan to internal and external groups.
	Access opportunities provided and improved that best meet people's needs for recreational enjoyment of the outdoors, giving improved levels of physical activity and mental well-being	Encourage use of our land for recreational opportunities that maximise the health and wellbeing benefits for people, prioritising those most deprived. Create high quality visitor experiences, working with others through Mynediad – our permissions scheme for groups to make use of NRW managed land. We will focus on people and places that will benefit most, using our evidence base and spatial analysis.	Continue to encourage use of our land for recreational opportunities that maximise the health and wellbeing benefits for people, prioritising those most deprived. Create high quality visitor experiences, working with others through Mynediad, focusing on those areas that make best use of our, and others, resources.
		Continue to develop, facilitate and deliver programmes for National Trails, Wales Coast Path and promoting other premium trails.	Continue to develop, facilitate and deliver programmes for National Trails, Wales Coast Path and promoting other premium trails.

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<ul style="list-style-type: none"> <li>75 picnic sites</li> </ul> <p><b>Part of Business Area Review on Rec Access and Education</b></p>	<p>Promotional information and engagement about recreational access opportunities are widely available that best meet audience needs</p>	<p>With Welsh Government, Visit Wales and partners such as Cadw, provide and promote recreation and access information and data through digital and other means including the Countryside Code family and links between the natural and historic environment.</p>	<p>With our partners we will provide information and data in ways that meet our audience needs. We will use a variety of platforms to promote and engage people in responsible recreational activity. We will focus on people and places that will benefit most.</p>
		<p>Promote our NRW health and wellbeing 'prospectus' setting out our offer to improve health and wellbeing</p>	<p>Continue to promote our NRW health and wellbeing 'prospectus' and evaluate its contribution to the Well-being goals.</p>
		<p>Implement our interpretive plan; develop further site based plans at key sites.</p>	<p>Develop further site based plans at key sites.</p>
	<p>Recreational users have a better understanding of how to act responsibly in the natural environment</p>	<p>Foster enjoyment and confidence in the outdoors. Continue to develop our evidence base to inform our decision making, particularly understanding audience needs and behaviour change and encouraging new users.</p>	<p>Continue to develop our evidence base to inform our decision making, particularly understanding audience needs and behaviour change and encouraging new users.</p>
	<p>Effective planning for targeting sustainable recreational use and management of natural resources is embedded in our work; ensure community engagement in the approaches taken</p>	<p>We will produce recreational access plans for NRW managed sites and will focus on people and places that will benefit most. We will work with our partners to ensure externally facing guidance and evidence is up to date and delivered in ways that meets our audience needs.</p>	<p>We will continue to produce recreational access plans for NRW managed sites and will focus on people and places that will benefit most. We will work with our partners to ensure externally facing guidance and evidence is up to date and delivered in ways that meets our audience needs.</p>
	<p>Effective mechanisms for the delivery of the benefits of outdoor recreational activity are developed and embedded in our work.</p>	<p>Provide advice to WG on policy and programmes for outdoor recreation and access, including targeted access to NRW managed land in line with our evidence base</p>	<p>Provide advice to WG on policy and programmes for outdoor recreation and access.</p>
		<p>Support the National Access Forum Wales and other relevant networks across Wales.</p>	<p>Continue to support the National Access Forum Wales, and other relevant networks across Wales.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>P3. We will help ensure people are able to live, work in, and visit a good quality environment, including those in urban areas and those in our most disadvantaged communities, and will channel economic benefit to help tackle poverty.</b></p>	<p>Deliver our five year Communities and Regeneration Enabling Plan, ensuring we engage in developing area statements and working actively and co-productively with others including PSBs to:-</p>	<p>Continue to monitor and support delivery of our Enabling Plan - using the Good for People GIS Toolkit to ensure that we are generating the greatest possible benefits for our most disadvantaged communities.</p>	<p>Continue to monitor and support delivery of our Enabling Plan and assess how it is helping us maximise our contribution to the Well-being goals</p>
	<p>Be an exemplar public body, promoting and maximising opportunities for enterprise, skills development and the promotion of well-being through the land we manage and influence and the way we manage our business</p>	<p>Launch, promote and deliver our Mynediad scheme to enable access to land we manage for a range of activities, community projects and enterprise.</p> <p>Explore opportunities to support community development and enterprise through volunteering and continuing support for WG's Lift programme</p>	<p>Continue to promote, deliver and monitor our Mynediad scheme to enable access to land we manage for a range of activities, community projects and enterprise.</p> <p>Continue to explore opportunities to support community development and enterprise through volunteering and continuing support for WG's Lift programme</p>
		<p>Finalise and roll out the NRW Working Together Guidance and Toolkit and work with our customers, communities and stakeholders to establish and publish service and practice standards.</p>	<p>Continue to roll out the NRW Working Together Guidance and Toolkit and work with our customers, communities and stakeholders to establish and publish service and practice standards.</p>
	<p>Increase provision of and community involvement in the management of accessible natural greenspace.</p>	<p>Continue to assist local authorities to maintain and promote up to date maps of accessible natural greenspace - working with others to identify and overcome barriers to the provision of and access to high quality green space where people live and work.</p>	<p>Continue to assist local authorities to maintain and promote up to date maps of accessible natural greenspace - working with others to identify and overcome barriers to the provision of and access to high quality green space where people live and work.</p>
	<p>Champion the contribution of green space and trees as powerful and versatile natural assets which support well-being, local economies and climate change mitigation.</p>	<p>Promote the provision of and community involvement in, high quality, welcoming green space where people live and work – supporting the use of objective standards (e.g. Green Flag Awards).</p>	<p>Continue to promote the provision of and community involvement in, high quality, welcoming green space where people live and work – supporting the use of objective standards (e.g. Green Flag Awards).</p>



We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		Further develop our approach to the provision of advice and best practice guidance on planning matters and Local Development and Wellbeing Plans to ensure the adequate provision and safeguarding of green infrastructure.	Continue to provide advice and best practice guidance on planning matters and Local Development and Wellbeing Plans to ensure the adequate provision and safeguarding of green infrastructure.
<b>P4. We will provide and enable opportunities for people to learn in, and about, and enjoy the environment</b>	Deliver our five year Education and Skills Enabling Plan by helping: <b>-Part of Transformation Programme 1: Embedding Natural Resource Management</b>	Continue to deliver and implement the Enabling Plan in line with results of the Business Area Review	Implement and monitor our progress.
	More national and local policy, practice and decision making will be influenced to deliver the sustainable Management of Natural Resources Management approach	Work with Welsh Government contributing and advising on the emerging new curriculum for Wales (Action 1.7 in our enabling Plan) and work in partnership with others to develop, training and Continuous Professional Development	Continue to advise and influence working with Welsh Government and other partners
	More learners in formal education will change behaviours as a result of learning in and about the natural environment and the importance of the Sustainable Management of Natural Resources approach, continuing to use this approach into the future.	Promote and enable others to develop, and support self-sustaining curriculum delivery on our own and managed land  We are likely to have less direct involvement with individual schools / learning establishments in future as we reorganise our education resource, making it more strategic.	
	More learners will gain the skills required for progression to employment in the Natural Resource Management sector and will participate in continued professional development.	Coordinate and develop aspects of the Cyfle Placement Programme where there is added value for NRW.	
	More learners and educational professionals will have improved access to and make full use of high quality sustainable Management of Natural Resources and data.	Complete the range of resources and data currently being worked on and make available digitally the current range of resources	

## Good for Business

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>B1. We will, as a regulator, provide evidence based advice and clear decisions in good time to enable businesses in Wales to operate effectively and achieve the highest environmental standards.</b></p> <p><b>Whilst helping business be competitive at home and outside of Wales</b></p> <p><b>Part of Transformation Programme 4: Improving efficiency and service delivery Strategic Service Review on Regulation</b></p>	<p>Embedding our regulatory principles across our business units, developing methods that support Sustainable Management of Natural Resources using our trials to further our understanding and helping us to establish standalone systems.</p>	<p>Continue reviews of Operational Guidance Notes and legacy guidance on a prioritised basis as part of ongoing long term review and update our website accordingly.</p>	<p>Continue reviews of Operational Guidance Notes and legacy guidance as part of ongoing long term review and update our website accordingly; this work is likely to be ongoing to 2019/20.</p>
		<p>Develop a regulatory strategy, and associated regulatory steers for the business, informed by the regulatory service delivery review and informing the 17/18 business planning round.</p>	<p>Implement Regulatory strategy</p>
		<p>Begin implementation of findings from Business Area Review for Regulation, including IT development</p>	<p>Aim to have single service fully operational.</p> <p>Finalise enforcement element of Business Area Review of Regulation, develop an implementation plan and then commence implementing the plan</p>
		<p>Determine 90% permits, licences and consents within the statutory determination or service level agreement timescale.</p>	<p>Determine 90% permits, licences and consents within the statutory determination or service level agreement timescale.</p>
		<p>Undertake actions to deliver the recommendations of the Better Regulation Delivery Office review of NRW to demonstrate our compliance with the Regulators' Code. Make more use of civil sanctions.</p>	<p>Use our assessment and information from previous years to scope out future works programmes to demonstrate our compliance with the Regulators' Code. Make more use of civil sanctions.</p>
	<p>Implement new legislative duties and approaches arising from European and domestic legislation, policy and guidance</p>	<p>Ensure that we implement new legislative powers and tools provided through Environmental permitting regulations effectively.</p> <p>Work with Welsh Government to establish Landfill Disposals Tax Compliance and Enforcement role and provide advice to WG on their developing policy and legislation</p>	<p>Continue to deliver the requirements of the Best Available Technique conclusions process so that the regulated industries in Wales meet the European standards to protect the environment and health.</p> <p>Finalise and prepare for implementation of Landfill Disposals Tax compliance and enforcement role</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Deliver legislative and regulatory reform to build efficiency, effectiveness and clarity for the regulated community	Work with Welsh Government to develop and deliver Water Abstraction licensing reform by 2020	Continue to work with the Welsh Government to reform the licensing system for introduction in 2020.
		Deliver actions within our improving compliance action plan. Ensure that our regulatory tools are effective and deliver improved compliance, helping to achieve the Welsh Government Strategy 'Towards Zero Waste'	Deliver actions within our improving compliance action plan.
		Deliver LIFE+ project on Smarter Regulation and tackling waste crime as identified in the Waste Crime working groups and Fires and Waste Sites Action Plan, focusing on gathering intelligence and exploring effectiveness of interventions.	Deliver LIFE+ project on Smarter Regulation and tackling waste crime as identified in the Waste Crime working groups and Fires and Waste sites Action Plan focusing on gathering intelligence and exploring effectiveness of interventions.
		Implement a regulatory strategy to encourage improved performance by waste carriers and ensure a level playing field for the implementation of separate collections for all waste types. Ensure a clear and even approach to the enforcement of Technical, Economic and Environmental Practical requirements.	Continue to implement strategy and ensure a clear and even approach to the enforcement of Technical, Economic and Environmental Practical requirements.
		Work with Welsh Government to review and deliver strengthened legislation, policy and approach to tackling waste crime.	Ensure that we implement new legislative powers and tools provided through environmental permitting regulations effectively.
	Deliver our regulatory charging schemes to recover our costs in regulating those activities whilst seeking to deliver improved efficiency, effectiveness and transparency	Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16 and continue to develop an extended scheme for 18/19 onwards with a different approach.	Develop new approach to charging following consultation for implementation in 2018/19.

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	<p>Monitor the Local Authority recovery targets and Landfill Allowances Scheme.</p> <p>Work with WG's Revenue Authority Implementation programme (WRAIP) to explore delivery options for Landfill Disposals Tax (LDT) compliance and enforcement functions</p>	<p>Publish Landfill Allowance report and provide WG Report detailing local authority compliance with statutory recycling targets. We will provide evidence based advice and clear decisions to enable local authorities in Wales to operate effectively.</p> <p>Work with WRAIP to agree an implementation plan</p>	<p>Publish Landfill Allowance report and provide WG Report detailing local authority compliance with Statutory recycling targets. We will provide evidence based advice and clear decisions to enable local authorities in Wales to operate effectively.</p> <p>Continue to work with WG to finalise service level agreement, delivery model and funding.</p>
<p><b>B2. We will work with business, industry and government to support the development of critical infrastructure and encourage development in the right places to ensure the sustainable management of our natural resources.</b></p>	<p>Help to inform Planning legislation</p>	<p>Continue to work with Welsh Government to inform the implementation of the Planning Act (Wales) 2015, including responding to consultations on guidance and legislation which stem from the Act.</p> <p>We will also provide advice to the on-going review of planning legislation being undertaken by the Law Commission.</p> <p>Respond to statutory consultations within prescribed deadlines.</p>	<p>Continue to work with Welsh Government to inform the implementation of the Planning Act (Wales) 2015 provisions and to a parallel review undertaken by Law Review Planning Wales to deliver a positive, enabling and resilient Planning system for Wales.</p>
	<p>Provide strategic planning advice</p>	<p>Provide advice on the development of National Development Framework, any Strategic Development Plan, and Local Development Plans.</p> <p>Respond to statutory consultations within prescribed deadlines.</p>	<p>Provide advice on National Development Framework, Strategic and Local Development Plans.</p>
	<p>Develop our NRW Planning Service We currently respond to over 9,000 planning applications per year, fulfilling the duties within our remit on key issues like flood risk, conservation and water quality.</p>	<p>Continue to develop and improve the NRW Planning Service with the production of new Operational Guidance Notes, provision of staff training, maintaining a robust ICT support system to meet monitoring and reporting needs and requirements, and ensure regular liaison with clients.</p>	<p>Continue to develop and improve the NRW Planning Service.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Develop a Charging Scheme for certain non-statutory development planning advice	Implement our interim approach for charging for non-statutory development planning advice.  Develop detailed proposals for our proposed formal charged service for consultation in Autumn 2016.	Informed by the outcome of the consultation, finalise a charged service for certain non-statutory development planning advice for implementation Spring 2017.
	Provide timely and effective responses to Nationally Significant Infrastructure Projects (NSIP) and Development Management consultations	Respond to 90% of development management consultations and all NSIP consultations within agreed and statutory timescales.  Develop an indicator to measure the effectiveness of our planning service.	Respond to 90% of development management consultations and all NSIP consultations within agreed and statutory timescales. Finalise an 'outcome' measure to report on the environmental benefits of our advice.
<b>B3. We will work closely with others to identify, develop and support new business opportunities and new opportunities for jobs and training to create a skilled workforce in Wales.</b>	Facilitate further opportunities for others to work with us to develop their businesses.	Build good working relationships with both known and new businesses and partners to make the most of opportunities, including work with academic institutions.	Build good working relationships with both known and new businesses and partners to make the most of opportunities, including work with academic institutions.
	Ensure our procurement practices make it easy and straightforward to work with NRW through a number of approaches	<ul style="list-style-type: none"> <li>• Focus on the delivery of community benefits through contracting &amp; reporting on the outcomes delivered.</li> <li>• Ensure that our procurement practices are appropriate for Small and Medium sized and larger scale enterprises</li> <li>• Implement the e-procurement strategy and technology to plan to maximise the use of e-Procurement capability (and satisfy upcoming legislative requirements)</li> </ul> <p>Consider sustainable procurement including maximising reuse of recycled materials</p>	
	Encourage Renewable Energy production, and the development of the Energy Park concept in line with SMNR principles, including renewables both on and off the land and water we manage.	Support the onshore wind energy programme developments on the NRW managed estate including:- <ul style="list-style-type: none"> <li>• Pen y Cymoedd – construction</li> <li>• Brechfa Forest West – construction phase</li> <li>• Clocaenog – site preparation</li> </ul>	Continue to support the onshore wind energy programme developments on the NRW managed estate including:- <ul style="list-style-type: none"> <li>• Brechfa Forest West</li> <li>• Clocaenog</li> <li>• Nant y Moch</li> </ul>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		Investigate scope for distributed energy/small scale renewable developments on land we manage, taking a positive risk based approach. Deliver our small scale hydropower programme - 10 schemes constructed on land we manage, enabling 10 schemes by March 2017 subject to Developer timelines and DECC announcement on Feed in Tariffs. Work with the WG local energy service to identify social as well as commercial sites	Continue to deliver the residual schemes still viable under the small scale hydro programme. Review small scale energy generation projects such as hydropower on land we manage.
		Work with established onshore wind Developers on the NRW Managed Estate and take forward the Energy Park concept, supporting planning applications for solar development at Pen y Cymoedd, subject to DECC announcements	Deliver Energy Park Initiative projects on site.
		Support combined heat and power developments in Wales with an improved biomass supply chain. Provide biomass for heat and power and support the delivery of the larch removal programme by tendering young larch volume in mid Wales - Ceredigion and North Powys. Put approximately 100,000 m <sup>3</sup> biomass to market by Dec 2016, subject to outcome of tender	
	Understanding the socio-economic impact of Renewable energy schemes.	Implement agreed recommendations/action plan from commissioned work completed in 2015/16.	Implement agreed recommendations/action plan.
	Facilitate the establishment of Community Trust Funds.	Facilitate the establishment of Community Trust Funds by renewable energy developers working on land we manage, helping to ensure that they accord with best practice.	Facilitate the establishment of Community Trust Funds by renewable energy developers working on land we manage, helping to ensure that they accord with best practice.

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Provide opportunities for training through placements, apprenticeships, local business and our procurement practices	Develop, our Cyfoeth scheme to provide opportunities for work experience, volunteering graduate placements and apprenticeships where we have skills gaps and where we can secure funding to support this	Develop, our Cyfoeth scheme to provide opportunities for work experience, volunteering graduate placements and apprenticeships where we have skills gaps and where we can secure funding to support this
	Prepare our Energy Position Statement	Develop our Energy Position Statement and continue to work with key sectors including terrestrial and marine renewables, hydropower, onshore oil and gas and transmission and distribution networks. Provide strategic guidance for NRW and strategic engagement with stakeholders	Develop our Energy Position Statement and continue to work with key sectors including terrestrial and marine renewables, hydropower, onshore oil and gas and transmission and distribution networks, timely advice and guidance.
<b>B4. We will grow our income within our purpose, reinvesting that income to provide further public benefit. (All the focus areas in B4 support our Business Case Benefits Scorecard measure 12 – value to Wales’ economy of commercial activity on our land)</b> <b>Part of Transformation Programme 5: Developing Enterprise and Business</b>	Increase our income using innovative approaches to support green growth and a low carbon economy	Take forward Enterprise and Business Transformation Programme, looking at innovative ways to generate further income including:- increase commercial income from laboratory services further income opportunities from fishing and recreation, visitor centres, added value timber, filming, minerals, spatial mapping for example to be considered. Develop an Enterprise Plan for NRW	Contribute to the Developing Enterprise and Business Transformation Programme.
	Look at feasibility of charging for some of our services.	Implement recommendations made for charging for our advice and permits and consider for other areas such as our laboratory services.	Monitor and review our approach to charging for advice and permits.
	Bring timber from the WGWE to market.	Complete and publish our Timber Marketing Plan  Bring 850,000 m <sup>3</sup> timber to market via a series of 6 sales opportunities	Implement our Timber Marketing Plan  Bring volume of timber agreed in 16/17 to market via a series of 6 sales opportunities

## Good Organisation

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>O1. We will continuously improve our services to customers and our relationships with stakeholders and partners through open and collaborative approaches</b></p> <p><b>part of Enabling Services Strategic Review</b></p>	<p><b>Transformation programme 2: Delivering Customer Focus. Includes development of our Customer Care Strategy</b></p>	<p>Continued delivery of our Transformation programme - Delivering Customer Focus, including our Customer Care Strategy, ensuring that we maximise our contribution to the Wellbeing Goals</p>	<p>Continued delivery of our Transformation programme actions and evaluate its contribution to the Well-being Goals</p>
	<p>Support our partners through our grant schemes and working at local level through the Public Services Boards of the Well-being of Future Generations Act (Wales) 2015.</p>	<p>Monitor success of our Joint Working Partnership projects and initial reports and develop our role as members of Public Services Boards.</p> <p>Provide £3.3 million partnership grant funding , including £300,000 for new projects not funded in 15/16</p>	<p>Monitor success of Joint Working Partnership projects and reports and continue to develop our role as members of Public Services Boards.</p>
	<p>Improve our Communications (and Brand Identity) Our Communications Strategy has set out clear ambitions for the next three years to ensure it is implemented and embedded.</p> <p><b>Part of Transformation programme 2: Delivering Customer Focus.</b></p>	<p>Implementing our new Communications Strategy Year 2: Unlocking the Potential.</p>	<p>Implement our new Communications Strategy Year 3: High Performing Organisation.</p>
		<p>Monitor and continually improve our intranet and website, including provision for people with disabilities to improve accessibility and user experience.</p>	<p>Monitor and continually improve our intranet and website.</p>
		<p>Improve our stakeholder engagement by providing our people with better tools and skills; using customer journey mapping; improved use of social media and effective metrics.</p>	<p>Improve our stakeholder engagement.</p>
	<p>Progress to become a naturally bilingual organisation for the future. Our Welsh Language Scheme encourages people to develop their language skills and welcomes communication from customers in either language.</p>	<p>Continue to support our learners and ensure our Bilingual Skills Strategy becomes fully operational. Currently we have 271 Welsh learners in the organisation.</p>	<p>Continue to support learners.</p>
		<p>Implement Welsh Language Standards upon receipt of compliance notices from Welsh Language Commissioner and ensure organisation is fully compliant by imposition date(s) of each Standard.</p>	<p>30% of our people should be able to speak Welsh with confidence by 2018 (between level three and four).</p>
	<p>Improve our Governance</p>	<p>Develop our Corporate plan for 2017 - 2022 in line with the requirements of the Well-being of Future Generations Act and SMNR</p>	<p>Publish our 2017-22 Corporate Plan showing our well-being objectives</p>



We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		principles including engagement and involvement with others	
		Implement initial integrated reporting steps through the 2015/16 Annual Report	Further implement Integrated reporting.
		Agree and deliver action plan in response to recommendations from both the 2015/16 WAO Probationary Review and Value for Money audit and Development of NRW reviews	Deliver actions arising from the Probationary Review and Value for Money audit to be conducted as a joint exercise by the Wales Audit Office, linked to our five Transformation Programmes.
		Maintain and review corporate policies in line with operational and legislation requirements including:- <ul style="list-style-type: none"> <li>• Risk management</li> <li>• Whistleblowing</li> <li>• Code of conduct</li> </ul>	Maintain and review corporate policies in line with operational and legislation requirements
	Take forward the provisions of the Wellbeing of Future Generations Act (Wales) 2015 and work towards becoming an acknowledged exemplar of sustainability:	Continue our Implementation programme in respect of the Wellbeing of Future Generations Act (Wales) 2015 Act under the SMNR transformation programme; Key deliverables for 2016/17 will be:- <ul style="list-style-type: none"> <li>- NRW attendance on all PSBs from April 2016</li> <li>- Have a 'prospectus' that sets out our offer to the PSB – data, evidence and a consistent SMNR narrative.</li> <li>- Provide evidence and advice into PSBs for the state of local well-being assessment.</li> <li>- Ensure the process for Corporate planning and performance and the Corporate Plan 2017-22 comply with the Wellbeing of Future Generations Act (Wales) 2015.</li> <li>- Start undertaking wider assessment of business processes and policy to consider compliance with the Act.</li> <li>- Ensure all our transformation programmes understand and are implementing the requirements of the Act</li> </ul>	Take forward the provisions of the Wellbeing of Future Generations Act (Wales) 2015 and work towards becoming an acknowledged exemplar of sustainability.

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
	Maintain ISO14001 and UKWAS accreditation	- Deliver carbon reductions in line with our aim of being seen as an exemplar in sustainability.	Deliver carbon reductions in line with our aim of being seen as an exemplar in sustainability.
	Reducing our carbon emissions	We will cut our carbon emissions and water use by 5% from 2014/15 levels, aiming to become net carbon positive over time.	We will aim to cut our carbon emissions and water use by 5% from 2014/15 levels, aiming to become net carbon positive over time.
<p><b>O2. We will work more efficiently and grow our income, within our purpose, so that we can use these savings to provide greater public benefit</b></p> <p><b>This transformation programme Improving Efficiency and Service Delivery includes 8 Strategic Service Reviews:-</b></p> <ul style="list-style-type: none"> <li>• Evidence and reporting</li> <li>• Regulation</li> <li>• Advisory Services</li> <li>• Managing Land</li> <li>• Flood risk management</li> <li>• Incidents Response</li> <li>• Recreation, Access and Education</li> <li>• Enabling Services</li> </ul>	<p><b>Transformation Programme: 4 - Improving Efficiency and Service Delivery</b></p> <p><b>We have undertaken 8 Business Area Reviews covering virtually all our work areas, which report their findings in April 2016. We will begin implementing the recommendations during 2016/17</b></p>	Implement the recommendations from Business Area Reviews which look at our activity across the organisation and progress further service reviews as agreed through the programme.	Implement the recommendations from completed reviews and progress further service reviews as agreed through the programme, ensuring we maximise our contribution to the Well-being goals.
		Continue our 'Success with Less' campaign to reduce our non-staff costs.	Continue our 'Success with Less' campaign to reduce our non-staff costs.
		Deliver the Procurement Strategy Action Plan.	Deliver the Procurement Strategy Action Plan.
		Continue to rationalise our corporate assets – to generate income and reduce costs from our accommodation and fleet.	Continue to rationalise our corporate assets – to generate income and reduce costs from our accommodation and fleet.
		Implement our agreed ICT Transformation Programme.	Implement our agreed ICT Transformation Programme.
		Continue to reduce dependency on EA and FCGB.	Continue to reduce dependency on EA and FCGB.
		Continue to develop the potential of MYNRW to support further integration and efficiencies.	Continue to develop the potential of MYNRW to support further integration and efficiencies.
		Develop our Corporate Plan for 2017-2022.	Develop an affordable and prioritised Corporate Plan, incorporating the views of external stakeholders and the outcome of our Business Area Reviews. Prepare our Corporate plan in the light of priorities set nationally through the next administration's Programme for Government and the emerging National Natural

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
		Resources Policy, and set out how we aim to maximise our contribution to the seven Wellbeing goals in the Wellbeing of Future Generations Act (Wales) 2015.	
	<p>Demonstrate that we are making best use of available funding for 2016-17 and for the future, maximising our contribution to the Well-being goals.</p> <p>Produce an 'unqualified' Annual Report and Accounts for 2016-17</p> <p>Develop models that achieve cost recovery for existing and new schemes</p>	<p>Complete the Finance Maturity Model. This will focus on:</p> <ul style="list-style-type: none"> <li>- The competence of managers in managing money.</li> <li>- The competence of Finance in providing advice</li> <li>- The quality and timeliness of management information.</li> </ul> <p>Over five areas:</p> <ul style="list-style-type: none"> <li>- Financial governance and leadership.</li> <li>- Financial Planning.</li> <li>- Finance for decision making.</li> <li>- Financial monitoring and forecasting.</li> <li>- Financial and performance reporting.</li> </ul> <p>Produce an 'unqualified' Annual Report and Accounts for 2016-17</p> <p>Ensure that we only charge for those activities that are chargeable to Regulatory income streams and develop new cost recovery models for those schemes that we don't currently charge for.</p>	<p>Implement the actions arising from this work</p> <p>Improve our use of MyNRW and optimise the simplification of the accounts in line with the Public Sector's Financial Reporting Manual (FRM).</p> <p>Produce charge models for current schemes. Produce and agree models for new schemes.</p>
<p><b>O3. We will develop a culture that supports our values, increases our skills base, enhances our flexibility and diversity and improves our</b></p>	<p>Value the equality and diversity of our customers and our people and experience a working culture where differences are celebrated and the services we provide are inclusive</p>	<p>Implement our reviewed Action Plan and improve on our People Survey results from March 2015 including for equality and diversity:</p> <ul style="list-style-type: none"> <li>• Improvement by at least 5% in score for 'I feel valued for the work I do' (currently 54%)</li> <li>• Improvement by at least 5% in score for 'I think that the organisation respects</li> </ul>	<p>Our Action Plan will be reviewed and updated to ensure equality of opportunity to all groups in society both to members of the public accessing our services as well as new employees and those progressing their careers.</p>

We Will	Business Plan Objective	Business Plan 16/17	Future Actions
<p><b>standards of health and safety part of Transformation Programme 3 Developing our People and Teams</b></p>		<p>individual differences' (currently 63%)</p> <ul style="list-style-type: none"> <li>Knowing more about the make-up of our people because more than 70% will have disclosed their information</li> <li>Ensuring 100% qualifying 'Two Tick' applicants will receive an offer of interview for posts</li> </ul>	
	Develop our corporate policies	Review and refresh policies taking account the lessons learned, where NRW is on the Roadmap and where NRW is as an organisation.	Review and refresh policies taking account the lessons learned, where NRW is on the Roadmap and where NRW is as an organisation.
	Deliver our Developing NRW's Teams and People strategy as part of the Developing our People and Teams transformation programme	Implement the actions from the NRW Developing NRW's Teams and People to focus on our transformational priorities. Link to our People survey action plan and measure progress through the results of our next staff survey.	Implement the actions from the NRW Developing NRW's Teams and People to focus on our transformational priorities. Measure progress through the results off our staff survey.
	Deliver our learning and development	<ul style="list-style-type: none"> <li>Management Development - Delivery of our Tyfu Programme with staggered cohorts throughout year. Development workshops to increase core skills. Complete the training element of the Wellbeing, Health and Safety Strategy.</li> <li>Design and deliver Sustainable Management of Natural Resources Training interventions to the business.</li> <li>Ensure operational training requirements are programmed to meet business need and content reviewed as requested by the business.</li> <li>Local providers sourced as an alternative to the FCGB SLA and a framework of providers available.</li> </ul>	<ul style="list-style-type: none"> <li>Continually review our Learning and Development provision to ensure efficiencies and content is relevant to changing business needs, including supporting the organisation to apply SMNR principles and maximise our contribution to the Well-being goals</li> <li>Integrate the Strategic Workforce Planning approach into identifying learning and development needs and succession planning initiatives.</li> </ul>
	Deliver our job evaluation project	Implement and review our Job Evaluation project, which completed job families and matching process in March 2016.	

<b>We Will</b>	<b>Business Plan Objective</b>	<b>Business Plan 16/17</b>	<b>Future Actions</b>
	<p>Improve Well-being, Health and Safety Management by setting measuring and communicating key safety targets which are acted upon</p>	<p>Embed our WHS strategy by improving visible leadership on WHS.            Focus on wellbeing initiatives for all our people.            Continue to deliver Year 2 of our improvement plan e.g. competency framework for line managers, behavioural H&amp;S training            Improve engagement through National committee and Regional Forums to develop and promote a safe working environment and culture in NRW.</p>	<p>Continue to embed our WHS strategy.             Deliver Year 3 of our improvement plan.</p>

## How well are we doing? Reporting on our progress

As a delivery organisation we need to be able to demonstrate how well we have performed. We have developed a set of indicators to demonstrate the contribution our 'Good for' themes make to the outcomes we share with Welsh Government. We have also developed measures to demonstrate achievement of our actions within this plan.

We publish how well we have done in a performance report three times a year as well as at the end of the year as part of our Annual report, looking back at what we have achieved. These are made available on our website and scrutinised by our Board in their public meetings. Our performance report show progress of our indicators, achievement against our measures, and a Business Plan Dashboard.

We will be publishing our new Corporate Plan for 2017-22 in March 2017, which will set our direction in the medium and longer term.