



Performance Summary Report

Annex 1

Report dated:
(Reporting period 1: 1 April 2016 - 31 March 2017)

This page is intended to give an 'at a glance' summary of some key areas of progress against our priorities. This includes selected stats, which can also be found in context in the detail of this report.

Good for knowledge



Gaining wisdom and understanding of our natural resources and how we affect them - using evidence and applying learning from experience, so that we make good decisions

The first **State of Natural Resources Report (SoNaRR)** was published on target in September 2016 and presented to the Environment Minister on 3 October 2016.

Evidence packs were produced for each Public Services Board to support the preparation of their Well-being Assessments

We have now fully transitioned all our data publishing. In April 2017 we had 132 datasets available; 54 more than on vesting day, 1 April 2013.

Our Tyfu leadership development programme commenced in September 2016, 60 managers will undertake the programme over nine months. Our Passionate leader development programme also commenced in February 2017.

Good for the environment



Ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed

Within our annual work programme of **NRW actions to address conservation management issues, 76% are underway or complete**

The **national plan for improving the quality of water bodies** has now been shared with stakeholders

Following a successful external audit **we have now attained certification to the updated ISO14001:2015 environmental standard** and we are on course to meet our annual 5% carbon reduction target.

1,061ha of our annual target of 1,000ha for Larch clearance has been completed

Good for people



People are safe and enjoy and benefit from our natural resources and understand their relevance in our day to day lives

We **reduced the risk of flooding by completing schemes** at Risca (278 properties), Isca Road, Caerleon (50 properties) and Tabbs Gout (750 properties) and work is continuing at St Asaph, Crindau, Pontarddulais & Roath. Face to face community engagement continues in the high risk locations we have met our target for **people to have taken action to prepare for flood risk**.

We have **improved against our target for maintaining high risk flood and coastal risk management assets**. At the end of March 2017 the figure was 98.2% although our target is 99%.

We have **launched our new incident classification scheme**.

Good for business



a 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged

We offered 880km³ of timber to market against an annual target of 850km³.

We have **responded to 95% of planning consultations** to agreed timescales and **processed 95% of permit applications** to agreed timescales.

We are **achieved our annual income target of £25m**, achieving £26.2m

Good organisation



Well led and managed. With suitably skilled and experienced staff and effective underpinning systems and processes - transparent in our decision making and continuously improving our service to customer and partners benchmarking ourselves against the very best

We engaged with staff, stakeholders and customers to develop our Well-being statement and objectives (in line with the Wellbeing of Future Generations Act) by 31 March 2017.

Following **four lost time incidents being reported**, we have investigated the cause and identified learning to prevent recurrence. (Our annual target is no more than five reported incidents.). We want to increase reporting of near misses, however the number of reports has fallen this year. We continue with efforts to support a culture where all near misses are reported.

Good Knowledge

Gaining wisdom and understanding of our natural resources and how we affect them
- using evidence and applying learning from experience, so that we make good decisions



Corporate Indicators

(This shows the status of the Good Knowledge indicators from our Corporate Plan 2014-2017)

Report dated: 30 April 2017

Ka - Development of the ecosystems approach and integrated nrm

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| Ka - Development of the ecosystems approach and integrated natural resource management | What's the picture?* | What has been done so far to improve?: |
| | All SMNR projects are active and making progress as expected. Area Statement development is progressing with work ongoing around their structure. Exploratory Duties project is making progress with a framework. Streamlining planning processes is making recommendations to Organisational Design during May 2017. The SMNR programme is on track as per its timeline for delivery. We are monitoring progress via the programme plan as well as monitoring outcomes with the creation of metrics, measures and narratives around business benefits. | PSB's are active and represented on by NRW. Active Area Statement development and staff in post. Exploratory Duties project making progress. Green Infrastructure project has been initiated within the programme. Streamlining project making progress with recommendations so far. Programme has a set of high level business benefits as well as identifying project level business benefits. |
| | What will be done next to improve? | |
| | Report to Organisational Design ensuring that SMNR activity is embedded into the ways of working and features in all posts | |

Kb: Our data is used by others for decision making (Part 1)

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| <p>KB Part 1 - Our data is used by others Number of datasets available</p> | What's the picture?* | What has been done so far to improve?: |
| | <p>Apr 2017</p> <ul style="list-style-type: none"> NRW = 132 (see supporting data) EAHO = 0 FCGB = 0 <p>No datasets within the remit of the open data are actively managed or published via the legacy routes</p> <ul style="list-style-type: none"> 111 are signposted and available to download through the Welsh Government portal (Lle) (see supporting data) 22 are available to customers through alternate publishing mechanisms (mainly ShareFile), of these: <ul style="list-style-type: none"> 1 is on NRW web site WORS 1 additional dataset is published through partner Portal (UKDMOS) 1 record for 34 datasets published through the NBN Gateway. 3 datasets are available through an open API data application (flood warnings and alerts, flood forecast and real time hydrometric data) <p>(The figures above are for open data only. We also have an additional 28 licensed datasets loaded onto Sharefile to help simplify the process for responding to licensed requests, N.B we are reducing the no. of licenced dataset as the no. of Open datasets increases, we are also reducing the number of licenced datasets by combining datasets or removal of products where a more appropriate open dataset is available)</p> <p>Quarterly reporting figures from the NBN Gateway show the total number of records on the NBN Gateway to have increased from 939,243 records in March 2016 (as detailed in Annual NBN certificate) to 1,378,658 records in Feb 2017 (see supporting data). This is an increase of 40% since March 2016</p> | <p>NRW is working closely with Welsh Government on future developments for Lle.</p> <p>The procedure for assessing open datasets has been refined to allow for more rapid assessment. A policy for what we publish on Lle is in place. Internal Guidance for staff on how to use Lle is in place. Guidance for Administrators is in Draft.</p> <p>NRW web pages on how to access our data have been improved</p> <p>We have started to onward publish metadata for our Open datasets to meet Cabinet office requirements and EU INSPIRE requirements. This has been implemented via a partially automated process. Of the 34 metadata entries currently available, 25 of the datasets are rated 3* in terms of openness</p> |
| | What will be done next to improve? | |
| | We will be working with the SMNR data team to identify datasets that are a priority for SMNR/SoNARR/PSBs to add these to the data publishing process and increase our Open data holdings. | |
| | We will be working with WG to ensure that datasets required for the Marine Planning Portal are assessed, made open and published via Lle (where no other restrictions occur) so they do not have to be supplied via two different mechanisms | |
| | The onward metadata publishing to data.gov will be fully automated, once the metadata for the 132 open datasets are uploaded, this will allow updates to be supplied with no human intervention. | |

Kb: Our data is used by others for decision making (Part 2)

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| <p>Kb(2) - Our Data is used by others for decision making</p> | What's the picture?* | What has been done so far to improve?: |
| | <p>We have a robust process in place and aim to treat applicants and staff with respect. We have a good understanding of the expectations of requestors.</p> <p>The number of request received remains high with many of a complex nature. However due to close working between all areas of the business and the ATI Team, cases are being handled effectively and within timescale.</p> | <p>We continue to advise all staff on the legislation, ensuring they are aware the ATI team is there to support.</p> |
| | What will be done next to improve? | |
| | Maintain use of easy guidance for staff to widen the audience to capture staff that aren't aware, so in turn they understand the process and direct any ATI issues to the ATI mailbox. | |

Kc: Building our Expertise

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| <p>Kc - Building our Expertise</p> | What's the picture?* | What has been done so far to improve?: |
| | <p>We are working on building our Leadership and Management capability throughout NRW as well as building on the professional development of our staff.</p> <p>We have reported throughout the year on activities that are taking place to build on our professional membership and the development of our staff. These include professional accreditations as well as building networks with our partners throughout Wales and England.</p> | <p>Focus this last quarter has been on building our leadership capability, four cohorts of Tyfu have completed the modular phase of the training with sponsor presentations and action learning set continuing into 2017-18. Our ET/LT Passionate Leader development programme also launched in February 2017</p> |
| | What will be done next to improve? | |
| | Ongoing work by Kathryn Monk to build an evidence base with academi partners in Wales along with networking options and partnership with DEFFRA. EL/LT programme will continue to develop our senior managers in 2017-18 and future cohorts of Tyfu will lauch. A Team Leader development programme is also being developed. | |

*What's the picture? (i.e. what does the current state of this indicator tell us?)

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| <p>What partners share accountability for achieving "Good Knowledge" ?</p> <p>Each of us in Wales, including</p> <ul style="list-style-type: none"> Local communities; Key partners in the trial areas <p>Private sector, including:</p> <ul style="list-style-type: none"> None identified for this grouping <p>Public Sector, including:</p> <ul style="list-style-type: none"> Welsh Government; Local FE college; Universities <p>Third Sector, including:</p> <ul style="list-style-type: none"> Non Governmental Organisations (e.g. Wildlife Trusts, RSPB, as well as social charities) | <p>What other data do we need to see if "Good Knowledge" is being delivered?</p> <ul style="list-style-type: none"> Nothing currently identified |
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Good Knowledge

Gaining wisdom and understanding of our natural resources and how we affect them - using evidence and applying learning from experience, so that we make good decisions



Business measures

(This shows progress towards selected Good Knowledge measures from our Business Plan 2016-2017)

Report dated: 30 April 2017

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | |
|---|---|---------------|-------|---------------|--|
| We work to implement the Well-being of Future Generations Act with Public Service Boards | Green | Green | - | Green | <p>Target: Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017.</p> <p>Progress: Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017</p> |
| | <p>Current achievement: We have provided evidence and worked to varying degrees with all well-being assessment processes. We led on environmental chapters for some, worked to support drafting and provided the evidence packs to others. We have also contributed to and supported at stakeholder/community workshops. PSB reps are involved in signing off all plans (some still draft so not all signed off yet – but will be by deadline).</p> <p>What are we doing next: Contributing to the response analysis to the assessment, developing well-being objectives and the well-being plan</p> | | | | |
| We develop our approach to Area Statements engaging stakeholders in supporting this work | Green | Green | - | Green | <p>Target: We have the capacity and capability to begin developing Area Statements collaboratively by March 2017.</p> <p>Progress: Area Statement workshops undertaken with external and internal stakeholders. Recruitment of staff for the production of area statements in progress/ongoing</p> |
| | <p>Current achievement: The development of area statements has made significant progress during this period. A pilot training course has been completed on the SMNR principles and several workshops to try to fine tune the detail of what needs to be consistent across each area statement and where there can be more flexible.</p> <p>What are we doing next: Rollout out of area statement process across the organisation – including increased communications on who, how, why, when, etc. Identifying the governance, scope and content of area statements and the status of those internally and externally</p> | | | | |
| We inform decision making on sustainable management of natural resources through our data sharing | Green | Green | - | Green | <p>Target: Assess and publish open data products in line with NRW's Open Data policy ET conversion deadlines</p> <p>Progress: Current milestones met. Open data publishing on target.</p> |
| | <p>Current achievement: We currently have 132 (was 112) open datasets available on Lle & ShareFile or other mechanisms. In addition we have 34 updated datasets on the NBN. Our total Species holdings on the NBN Gateway has increased by 40% since March 2016. We have onward published 34 metadata entries of which 25 datasets are rated 3* in terms of openness</p> <p>What are we doing next: Next FY, Will continue to update published open data on a quarterly/6monthly bases for non-static datasets. Will start to publish and update biological data via replacement NBN (the NBN Atlas of Living Wales). This will be have dependancies on both changes to internal and external systems and may mean a change in processes, supply and publishing mechanisms. Will continue to identify and assess NRW datasets under the Open data process and proactively publish via Lle/Sharefile. Will investigate streamlining the process via automated technology</p> | | | | |
| We make progress against our evidence strategy action plan and publish SoNaRR | Amber | Amber | ↑ | Green | <p>Target: Publish an annual report on the progress of the Evidence Strategy Action Plan by March 2017</p> <p>Progress: SoNaRR published, and a final report summarising the delivery of strategy has been published</p> |
| | <p>Current achievement: Lessons learned report complete for SoNaRR1, it was concluded that the evidence strategy action plan has not delivered the majority of its objectives and target deliverables in full. With hindsight the strategy could be considered over ambitious for a new organisation but the vision and ambition for our evidence work needs continued cultivation.</p> <p>What are we doing next: Providing lessons learned recommendations to NRM board and organisational design. Planning for SoNaRR2 and using SoNaRR1 in the Area statement work.</p> | | | | |
| We continue to develop our environmental data archive to make data available to others, including continued development of the Information Hub (Lle) [RL] | Amber | Amber | - | Amber | <p>Target: Archive for water quality and ecology up and running by August 2016.</p> <p>Progress: WISKI Water quality and ecology modules are live. Some reporting tools outstanding. All relevant Legacy data has been migrated into the new application except marine ecology data.</p> |
| | <p>Current achievement: Much has been achieved during the current reporting cycle including 1) Delivery of a new version of WISKI with added functionality for ecology data extract. 2) Completion of the WQ data load from the data freeze period, 3) Development of a complex data structure to hold river Habitat Data and the loading of that legacy data 4) Development of a testing and release process for future WISKI developments.</p> <p>What are we doing next: The final data load for Marine Data is due to be uploaded in April, along with delivery of basic reporting functionality for all ecology data types. In May we expect to go live with the final developments on River Habitat Scores, Permitting Compliance reporting and updates to data entry functionality which will conclude this development phase and final delivery of this target.</p> | | | | |

A Good Environment

Ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed



Corporate Indicators

(This shows the status of the Good Environment Indicators from our Corporate Plan 2014-2017)

Report dated: 30 April 2017

Ea - Water Environment

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| <p>What's the picture?: The baseline is 37% of water bodies meeting good or better overall status in Wales and we have committed to get to 42% by 2021. A national delivery plan has been produced for this 6 year cycle, this includes the programme timeline, risk register and interim tracking tools to ensure that we are on target to meet our objectives. Ops have also developed Area Delivery Plan which contribute to the overall objectives. Progress including key risks to the delivery of this work were communicated to the Water Directives Policy Group. Quarterly meetings were held during 2016/17 with Area and EEP leads to track progress and any risks for delivery identified and managed. We are not conducting an annual classification, we are revising the way we report against this target and this will be built into the Catchment Planning System (CPS) replacement database which is programmed to be in place for Year 2 (2017/18). We are currently reviewing Year 1 progress, this will be presented in a Year 1 Progress Report which will be available in early May. The national delivery plan is being updated to reflect the work programme for 2017/18, this will include a carry over of the actions that have not been delivered in Year 1. We have 3 years to deliver this work so providing we can make better progress in Year 2 we should be on track to meet our objectives</p> | | | |
| <p>What has been done so far to improve?: <ul style="list-style-type: none"> The national delivery plan is being updated to reflect the work programme for 2017/18, this will include a carry over of the actions that have not been delivered in Year 1. We have 3 years to deliver this work so providing we can make better progress in Year 2 we should be on track to meet our objectives. Scoped and commissioned the Catchment Planning System (CPS) replacement database, this will enable us to improve how we manage and track delivery. Attending incidents and associated follow up work in NRM is contributing to ensure 'no deterioration'. Good progress on some investigations. Progress made with some locally Targeted Measures. Continued to work with our stakeholders through the WFD Liaison Panels </p> | | | |
| <p>What will be done next to improve?: Given the scale of improvements and action required, the challenge to meet WFD objectives will require changes in the way we work and innovative thinking, including through use of the new legislative and policy framework in Wales.</p> | | | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Amber | Amber | - | Amber |
| <p>Target: Compliance with good status under Water Framework Directive.</p> <p>Actual: A national delivery plan produced to ensure that we are on target to meet our objectives. Area Delivery Plans also feed into the overall plan.</p> | | | |

Eb - Sustainable Forest Management

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| | | <p>What's the picture?: Since the last quarterly update, the Welsh Government has published the Woodland for Wales Indicator report for 2015/16 (on 20th December 2016). Indicator 3 on Sustainable Woodland Management is the basis of reporting for Corporate Plan Indicator Eb. The 2015/16 report (see graph below) indicates a fall in 2015/16 in the total area of woodland known to be managed to the UKFS. This downward trend is out of NRW's control. The whole of the WGWE remains certified and the decline is linked to the area of woodland area in grant schemes. Despite the fall last year, overall the total area of woodland known to be managed to the UKFS has increased from 123,000ha in 2001 to an estimated minimum of 172,000ha in 2015. There are number of known issues with respect to the reporting of Indicator 3 (and therefore Eb):</p> <ul style="list-style-type: none"> It is impossible to tell whether areas within grant schemes are also certified which means a minimum and maximum estimate of the total area managed to UKFS is provided. Obtaining information on the area of woodland within grant schemes (particularly historical ones that have closed, but where management agreements continue) is becoming increasingly difficult and time-consuming. Reporting is highly influenced by the grant aided portion which is likely to reduce as the RDP allocation for forestry falls significantly. There will be a continuing trend based on area moving out of grant funding (although UKFS should be upheld for period of 10 years). These changes will pose ongoing problems for WG and NRW in terms of future calculations. | <p>What has been done so far to improve?: Currently, the Glastir Woodland Management scheme which is most relevant to sustainable forest management and the reporting of Eb is not operating. However there are other schemes, initiatives, grants and support services (e.g. Glastir Woodland Creation, Cooperative Forest Planning Scheme, Glastir Small Grants, Timber Business Investment Fund, Sustainable Management Scheme, Farming and Forestry Connect) that include support for woodland management and creation, but taken together these are not achieving the outcomes that are needed on the scale that is required. Ongoing work with relevant departments in Welsh Government and the forest sector to manage the Glastir Woodland scheme, covering creation, management, restoration and small grant elements. In 2016, a shared post with WG was recruited to support and enable timber market development in Wales, in partnership with Woodknowledge Wales and ConFor.</p> |
| | | <p>What will be done next to improve?: Welsh Government has initiated a review of the Woodlands for Wales Indicators, via a WSAP Task & Finish Group. Work is ongoing with WG to plan for EU transition, including discussion about the type and nature of funding for woodland management that may exist, either individually or as part of integrated land use management. Reporting on the basis of the WNW Indicators is not a very responsive measure as it's an annual position that does not fit with our quarterly reporting of progress. For the future we need to think about a more suitable and meaningful corporate performance indicator (rather than replicating what WG publish). This could, for example, focus on woodland condition, timber availability (as per actions endorsed at the Board meeting on 22/23 March) or breaches of felling licences. Careful consideration will be needed.</p> | |

Ec - Biodiversity

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| | | <p>What's the picture?: Wild bird populations are considered to be good indicators of the broad state of wildlife and the countryside. Over the whole 21 years, species that have shown the steepest UK declines are on farmland (Yellowhammer, Starling, Kestrel), in the uplands (Curlew), in woodlands (Spotted Flycatcher) and in cities and gardens (Swift and Greenfinch). In Wales these species generally show similar steep declines. Though Welsh trend data does not cover Kestrel or Spotted Flycatcher, for which survey coverage is insufficient to produce more detailed country trend information. The data comprises trends of 64 species monitored from 1994 to 2015. There are recognised biases in the data including sample size for some scarce species recorded from a small number of sites and temporal due to trend data running from 1994 and thus not covering the steep UK farmland bird declines of the 1970s/80s. Gulls and non-native species are also excluded from the trend data. There are likely to be multiple drivers behind these trends, requiring action from a broad range of parties to address any undesired trends. For migratory species, action is needed beyond national boundaries. Within Wales action is needed from farmers/landowners/land managers as well as NGOs, WG and ourselves.</p> | <p>What has been done so far to improve?: Practical delivery of actions on the ground is dependent on farmers and land managers. Many of these actions have been supported by agri-environmental schemes such as Glastir which are funded under the Wales Rural Development Plan1. In addition, practical delivery projects, including some funded under NRW's Joint Working Partnership with RSPB, as well as section15 management agreements on SSSIs have contributed to positive management by landowners.</p> |
| | | <p>What will be done next to improve?: An index based on birds alone is not fully representative of biodiversity. Our intention is to supplement this indicator of bird populations with similar information for other taxonomic groups as and when it becomes available in sufficient quantity to generate reliable indices. Through our work with partners we continue to develop the ability to report indices for other taxa, notably bats and butterflies.</p> | |

Ed - Climate Change

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| | | <p>What's the picture?: Overall annual greenhouse gas emissions in 2014 are 18% less than the base year (1990) in Wales. These emission reductions are mainly due to efficiencies in energy generation and business sector heating, the use of natural gas to replace some coal and other fuels as well as abatement in some chemical industries, and variations in manufacturing output. The reductions vary substantially by sector with Waste (72%), Public (57%), Business (32%) and Residential (28%) being the sectors achieving the largest reductions since 1990. Carbon dioxide is the most common gas emitted for all sectors except the Agriculture sector where methane from livestock and nitrous oxide from soils are the most important gases. The largest sources of emissions in 2014 include electricity production (28% of total emissions), road transport (12% of total emissions), iron and steel combustion in the business sector (12% of total emissions) and livestock (9% of total emissions). Total GHG emissions have decreased between 2013 and 2014 by 8%. The 2013 to 2014 decrease of emissions is predominantly driven by a reduction in the use of coal in the power generation sector, a reduction in emissions from refineries and the residential sector</p> | <p>What has been done so far to improve?: The Climate Change Strategy for Wales (2010) set out what was required by each sector to reduce emissions in Wales, along with the associated Mitigation Delivery Plan which contained a wide range of actions by sector. Annual reporting of the climate change emission targets has shown to date achievement of the 3% per annum reductions in Welsh emissions but that the 40% reduction in emissions by 2020 compared to 1990 is very unlikely to be achieved. In response, although the Strategy and Delivery Plan have not been updated, a 'policy refresh' in 2014-15 reviewed policies and delivery mechanisms to achieve further emission reductions. The Environment Act has legislated for an 80% reduction in emissions by 2050 along with interim targets and 5-yearly carbon budgets and an associated programme of policies and activity to deliver those reductions. Currently, Welsh Government are considering the scope of carbon accounting for Welsh emissions in collaboration with the UK Committee on Climate Change.</p> |
| | | <p>What will be done next to improve?: NRW responded to the UKCCC call for evidence in relation to the scoping of carbon accounting for Welsh emissions, and is liaising with WG on the development of the targets. Internally, NRW is undertaking the Carbon Positive Project which is both assessing our net carbon status, scoping mitigation options, undertaking demonstration projects and producing an implementation plan for further actions that can be taken in future years. The current phase of the project will be completed in October 2017. Welsh Government will be setting out its approach to carbon accounting for Wales in late spring 2017 and consulting on interim targets and budgets in summer/autumn 2017.</p> | |

Ee - Marine, terrestrial and freshwater environment

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| | | <p>What's the picture?: The condition of the various Annex I habitats and Annex II species on the SAC series in Wales remains predominantly unfavourable, with only 24% currently considered to be in favourable condition. This figure has fallen slightly from the 26% reported as favourable in 2016, but overall has remained more or less static in the last 6 years. It falls a long way short of the target set out in the Environment Strategy for Wales, which looked for 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010. In addition two features have been identified as having suffered localised but irrecoverable damage and are reported as partially destroyed. Ongoing work to take better account of the negative impacts of excess atmospheric deposition of nitrogen compounds is expected to worsen the picture for terrestrial habitats in future reporting and lead to a reduction in the proportion of features in favourable condition. The broad picture is similar to that in England, where 34% of SAC features (by area) were reported as favourable in 2015. Elsewhere in the UK, Scotland and Northern Ireland reported, in the same year, that 55% and 43% of their SACs features respectively were in favourable condition</p> | <p>What has been done so far to improve?: A wide range of actions currently undertaken by, among others, private land owners, Welsh and UK Government, NRW and partner organisations, are targeted at maintaining or improving the condition of features within the N2K network. These include on site management of protected habitats and species, regulation or exclusion of potentially damaging activities, and off site actions to bolster the resilience of the series or combat other threats such as diffuse pollution. Significant recent interventions include the Anglesey and Llyn fens LIFE project, ongoing work through the Glastir agri-environment scheme and S15 management agreements. NRW's recently completed LIFE Natura 2000 Programme has identified the actions required to address the existing issues and future risks to features on the SAC series which are currently acting as barriers to achieving favourable condition. In addition the project has prioritised and costed these actions identifying the various organisations which would be required to deliver them</p> |
| | | <p>What will be done next to improve?: The LIFE Natura 2000 Programme After LIFE Plan identifies how the programme of actions will be taken forward in Wales and integrated into operational plans of NRW and other key stakeholders. Committing to taking action will be dependent on organisations' budgets, other resource (staff) capacity and ability to obtain new sources of funding. NRW's LIFE bid seeking funding for the restoration of active raised bogs has recently received a favourable evaluation and is now in a technical and financial revision stage, while a similar bid to restore sand dune habitats is currently on a reserve list</p> | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Red | Red | - | Red |
| <p>Target: 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target).</p> <p>Actual: The condition of Annex I habitats and Annex II species within the SAC series in Wales remains predominantly unfavourable, with 24% currently considered favourable.</p> | | | |

*What's the picture? (i.e. what does the current state of this indicator tell us?)

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| <p>What partners share accountability for achieving a "Good Environment"?</p> <p>Each of us in Wales, including</p> <ul style="list-style-type: none"> Householders <p>Third sector, including:</p> <ul style="list-style-type: none"> Non Governmental Organisations; Woodland Trust; the National Trust; Wildlife Trusts; UK Woodland Assurance Scheme (FSC and PEFC) <p>Private sector, including:</p> <ul style="list-style-type: none"> Planners; Developers; Land managers; Land users; Farmers; Businesses; UK Forest Products Association (UKFPA); Fishermen; Confederation of Forest Industries (ConFor); Wales Forest Business Partnership; Utility companies <p>Public sector, including:</p> <ul style="list-style-type: none"> Local authorities; Public authorities; Developers; Land managers; Land users; Forestry Commission (UK Forestry Standard); WG policy | <p>What other data do we need to see if a "Good Environment" is being delivered?</p> <ul style="list-style-type: none"> A fair measure of woodland condition |
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A Good Environment

Ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed



Business measures

(This shows progress towards selected Good Environment measures from our Business Plan 2016-2017)

Report dated: 30 April 2017

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | |
|---|---|---------------|-------|---------------|---|
| We ensure the sustainable management of land and water we manage | Green | Green | ↓ | Amber | <p>Target: ISO14001:2015 certification attained. UKWAS certification maintained & recommendations are implemented.</p> <p>Progress: ISO14001:2015 certification attained. UKWAS certification maintained. Progress being made against most recommendations and actions</p> |
| | <p>Current achievement: We have attained EMS certification to the revised ISO14001:2015 environmental standard this year and our UKWAS status has been maintained. Measure reflected as amber due to insufficient progress made in relation to some essential internal NNR management audit actions, which we are now expecting to progress in 2017/18</p> | | | | |
| | <p>What are we doing next: Continue audit programmes. Close out actions raised through internal and external audit. Set new environmental objectives for 2017/18</p> | | | | |
| We manage outbreaks of plant health pests and diseases | Amber | Amber | - | Amber | <p>Target: Clear at least 1,000ha of infected larch replanting at least 600ha within year. 95% Statutory notice issue & Compliance.</p> <p>Progress: 1,061ha of infected larch cleared and 448ha replanted within year. 94% of statutory notices issued within 30 days & compliance at 90%</p> |
| | <p>Current achievement: Just below 95% target for issuing, and compliance with, SPHNs (or equivalent). 94% SPHNs issued within 30 days, compliance at 90%. Replanting following larch clearance below 600ha target, at 448ha restocked, with remaining balance planned for April 17.</p> | | | | |
| | <p>What are we doing next:</p> | | | | |
| We implement our Marine Programme to help protect and improve our seas [RL] | Green | Green | - | Green | <p>Target: Provide specialist advice to WG on risk-based approach to consenting and enabling marine activities via the Wales National Marine Plan by Sep 2016 and draft response to formal Plan consultation in March 2016.</p> <p>Progress: Good progress across all targets and ongoing close liaison with Welsh Government on programme design and delivery</p> |
| | <p>Current achievement:</p> <ul style="list-style-type: none"> • Candidate harbour porpoise SACs submitted to Europe • Analysis of gaps in MPA network complete • Advice provided to WG on risk-based consenting via the Welsh National Marine Plan • Advice provided internally and to WG on links between Marine Planning and Area Statements in marine • 30 high priority fisheries and site feature interaction assessments complete and submitted to WG • Marine Strategy Framework Directive risk review underway • Marine Programme posts funding secure to March 2019. | | | | |
| | <p>What are we doing next:</p> <ul style="list-style-type: none"> • Comment on draft Welsh National Marine Plan and develop advisory and regulatory implementation guidance and procedures internally • Provide technical and policy advice to WG on filling gaps in MPA network • Develop conservation objectives and management advice for new marine SACs and SPAs • Confirm approach to area statements in marine • Complete high priority fisheries assessments, progress to mid-level priority assessments • Complete MSFD risk review • Continue discussion over long-term provision of marine programme posts as essential delivery capacity | | | | |
| We will play our part and work with others to reverse the decline in biodiversity | Amber | Amber | - | Amber | <p>Target: To develop and implement a prioritised programme of action for special sites, work with Welsh Government to support and enable delivery of the Nature Recovery Plan for Wales, in the context of the Sustainable Management of Natural Resources and delivery of our biodiversity duties.</p> <p>Progress: Agreeing our general approach to our 'plan' to ensure NRW will deliver its Section 6 of the Environment (Wales) Act 2016 duties to maintain and enhance biodiversity and in so doing promote ecosystem resilience</p> |
| | <p>Current achievement: In this reporting period we have made good progress in some areas. In particular –</p> <ul style="list-style-type: none"> • Our work in developing and delivering an INNS (Invasive Non Native Species) Programme. Working with stakeholders to develop, agree and adopt the first list of Wales priority INNS species and successfully contributing to INNS week leading or contributing to events across Wales. • Setting up and developing our Biodiversity and Resilience of Ecosystems Board. • Working with WG and WTW to secure the long term future of the Wales Biodiversity Partnership Support Team. | | | | |
| | <p>What are we doing next: Our priorities for the next reporting period include –</p> <ul style="list-style-type: none"> • Driving forward the work to ensure that NRW will deliver its Section 6 of the Environment (Wales) Act 2016 duties to maintain and enhance biodiversity and in so doing promote ecosystem resilience. • Work with WG and others to develop and consult on criteria for the selection of a new Section 7 list (species and habitats of principle importance for Wales) for consultation by summer of 2017. • Work with WG to agree and implement the new governance approach for implementation of the NRAP. • Continue to use the Biodiversity and Resilience of Ecosystems Board to prioritise and drive forward the Nature Recovery Action Plan. • Realise the benefits of embedding the WBP Support Team within NRW. • Continuing work to progress the actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites. • Meeting milestones identified in the prioritised programme to implement and deliver the GB INNS Strategy & EU Invasive Alien Species Regulation in collaboration with WG. • Continuing to provide technical advice to partner organisation developing projects, particularly those aiming to submit to the European Commission LIFE fund in September 2017. | | | | |
| We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery | Green | Green | - | Green | <p>Target: We deliver an annual 5% carbon reduction in our occupied buildings and business travel and begin a programme of building energy efficiency improvements and measures to reduce climate risk in high risk areas.</p> <p>Progress: On track to meet our 5% reduction target – currently collating end of year data for reporting May 2017, and continuing risk reduction work</p> |
| | <p>Current achievement: We have installed a replacement biomass boiler at Maes Y Ffynnon, and replacement oil fired boilers at Crosshands and Cilfynydd. A new building management system (BMS) has been installed at Maes Y Ffynnon to enable better control of energy use. We have provided input to revised WG coastal flood risk guidance for planning and provided PSBs with information and advice on embedding consideration of climate change within the process of developing their Wellbeing Plans.</p> | | | | |
| | <p>What are we doing next: Installation of LED lighting in a number of offices is scheduled for Q1 2017/18. Installation of PV panels in a number of offices is scheduled for Q2 2017/18. We are undertaking a Wales-wide assessment of habitat vulnerability to climate change using an adapted methodology produced by Natural England. Also, providing input to new UKCP18 climate change projections that will be published by Met Office Hadley Centre in Q4 17/18.</p> | | | | |
| We work to improve our Net-Carbon status | Amber | Amber | - | Amber | <p>Target: We progress our Carbon Positive work, produce a Carbon Positive Report & Implementation Plan, and share our learning with others.</p> <p>Progress: The project continues to deliver innovative work to understand and address NRW's carbon impact and has benefitted from an extension to enable effective delivery</p> |
| | <p>Current achievement: In collaboration with key NRW staff, we are developing and embedding best practice carbon management across NRW. We have developed a calculation of NRW's baseline carbon impact, and identified key sources of carbon emissions, as well as the most significant habitats for capturing carbon on the NRW managed estate. Mitigation options to reduce NRW's carbon impact have been explored and are in the final stages of evaluation, considering costings, carbon savings, feasibility and wider benefits. A suite of demonstration projects have been completed (with a small number still being delivered), showcasing NRW's mitigation options and developing best practice. The pace of delivery on the project has been slower than anticipated due to necessary focus on developing and delivering demonstration projects. In response, an extension has been agreed with Welsh Government for the Carbon Positive Project to run until September 2017.</p> | | | | |
| | <p>What are we doing next: We will complete our calculation of NRW's carbon impact and the evaluation of mitigation options for NRW, and continue to deliver the few remaining demonstration projects to address NRW's carbon impact now. Due to the project's extension, work to develop the Carbon Positive Implementation Plan for NRW, capturing our experience in a report and sharing our experience and learning with others to encourage wider decarbonisation in Wales, will be delivered in the 2017/8 reporting period. The Project will continue to benefit from the valuable experience of others throughout.</p> | | | | |

Corporate Indicators

(This shows the status of the Good Knowledge Indicators from our Corporate Plan 2014-2017)

Pa - Flood Risk and Management



What's the picture?:
Our Flood Risk Budget is £17 million this year. This includes £14m grant in aid, £3m from the Welsh Government Infrastructure Investment Programme. In 2016/17 we are investing the available budget to reduce the risk of flooding to properties in Isca Road, Caerleon (50 properties), Risca (278 properties) & Tabbs Gout (750 properties) as well as over 200 smaller schemes. The target is 500 properties per annum.

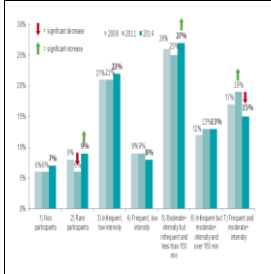
What has been done so far to improve?:
The Schemes at Risca (278), Isca Road, Caerleon (50) and Tabbs Gout (750) have been completed and work is continuing at St Asaph, Crindau, Pontardulais & Roath. This years programmed construction work at Pontardulais has been completed, with construction having begun on site in St Asaph, Roath & Crindau.

What will be done next to improve?:
The large capital schemes programmed to be completed in 2016/17 have now been completed. Work will continue on schemes in St Asaph, Crindau, Roath and Pontardulais which will complete in 2017 and 2018.

| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
|------------|------------|-------|------------|
| Green | Green | - | Green |

Target: Number of properties with a reduced probability of flooding. Actual: We have increased the standard of protection to 1078 properties

Pb - Recreation, health and wellbeing



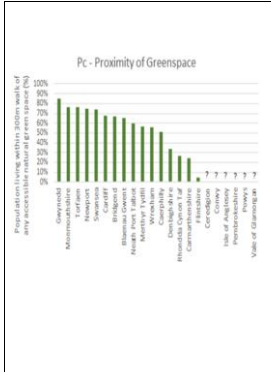
What's the picture?:
New data from the 2014/15 survey has shown that there are some changes to participation. In relation to health and wellbeing, the 2014 results show:
- there has been a significant decrease in the frequency of participation down from 27% to 22%
- the intensity of activity has remained the same as previous results
- there has been a decrease in short duration visits
- the most commonly cited motivation for outdoor recreation is for 'health' (similar to previous survey results)

Additional analysis of the 2014 data has been undertaken to determine how the changes relating to the three components of physical activity (frequency, intensity and duration) has impacted on the performance of this indicator. This additional analysis has shown that there has been a significant decrease in percentage of the population meeting the recommended level of physical activity through outdoor recreation - from 32% down to 28% in 2014

What has been done so far to improve?:
NRW runs a number of existing work areas which contribute significantly to progress against this indicator. This includes (but is not limited to):
- our recreation and access work on the NRW estate
- significant projects which deliver access improvements, eg the Wales Coast Path
- advice and input to the PSB groups on use of the outdoors and participation in recreation to deliver health benefits
- A spatial planning tool 'Good for People' has been developed by NRW to prioritise our actions in the areas of greatest need, including with regards to health inequalities

What will be done next to improve?:
NRW's Health and Wellbeing Advisor (Bronia Bendall) is developing our Strategic approach to Health - We are developing our approach to Social Prescribing
We are building relationships with the academic sector, and is Chair of the Wales Physical Activity Monitoring Group
We will be undertaking analysis of the future data on health, well-being and the environment from the new National Survey for Wales
The Recreation and Access Enabling Plan will inform and steer NRW's future work in this area

Pc - Proximity of Greenspace



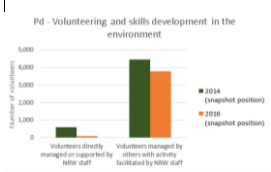
What's the picture?:
Original work by local authorities showed that most urban areas in Wales had insufficient natural green space within walking distance of residents' homes. However, due to funding constraints, local authorities have not been able to repeat that mapping, so it is difficult to tell how the situation has changed over time.

The number of green spaces with the Green Flag Award has increased year on year, suggesting that more places have higher quality green spaces which are attractive and safe to use. However, we are aware that financial constraints among local authorities have led to at least one authority to abandon the Awards. If this approach is replicated elsewhere across Wales, there is a risk of a general decline in management standards which will reduce the amount of accessible green spaces by making them increasingly neglected and dangerous

What has been done so far to improve?:
NRW has:
- Created a GIS data-set of potentially accessible natural green space (ANGS) in every local authority area in Wales. Where a local authority had already mapped its potential ANGS this has been included in the all-Wales data set. Where a local authority had not mapped its ANGS the data set shows only land where there is a public right of access.
- Mapped all green space in Wales as the base for a new, more accurate ANGS data set.
- Produced briefings for Public Service Boards (PSBs), showing potentially accessible natural green space in their areas and explaining its importance.
- Included maps of potentially accessible natural greenspace in all information packs for PSBs.
- Supported the Wales Green Infrastructure Forum to keep the Welsh public, private and voluntary sector updated on modern green space management

What will be done next to improve?:
NRW will:
- Develop a new National Indicator for the Public Health Outcomes Framework (PHOF) on the proximity of green space to peoples' homes - which should prompt more work by local authorities to create and manage ANGS.
- Produce and make available to local authorities a more accurate GIS data set of ANGS, using the same data as the PHOF indicator.
- Continue to support the Wales Green Infrastructure Forum to keep Wales abreast of cutting-edge developments in the management of green space.
- Continue to encourage its staff to act as judges for the Green Flag Award scheme, and to promote the scheme as a means of driving up the management standards of green space.
- Promote the use green infrastructure to provide ecosystem services in urban areas, thereby creating more accessible green space as a by-product

Pd - Volunteering and skills development in the environment



What's the picture?:
We support volunteer activity managed by others through our funding programmes. The latest competitive round included questions about volunteers.

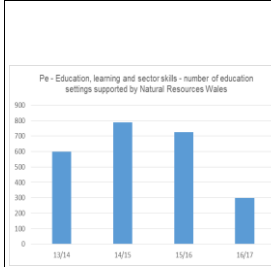
What has been done so far to improve?:
Our grant programme application forms asked questions about volunteer numbers and activity. See actual achievement box above for the figures we have from Cronfa

| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
|------------|------------|-------|------------|
| Green | Green | ↓ | Amber |

Target: Deliver a new approach to the way we manage, and capture data relating to volunteers we directly manage, facilitate or support Actual: Task and Finish groups have been set up in April/May to develop the policies and procedures needed for our Cylfe scheme

What will be done next to improve?:
Cronfa is down as a high priority system which needs replacing. The Strategic Funding Team will be part of the development group for the new system.

Pe - Education, learning and sector skills



What's the picture?:
NRW recognises that educational practice does not only take place within the formal education sector. An education setting can be defined as any setting where one would go in order to have an educational experience following a "curriculum" or programme of activity or study.

Support: It is noted that any one education setting could benefit from a number of different types of "support" in any one year e.g. one setting could feasibly receive a couple of visits from different parts of the business, a hosted work experience placement, funding from individual team programme funds due to a perceived need to raise awareness of a particular topic and benefit from the use of data and resources.

In order to achieve the behaviour change identified in the Education and Skills Enabling plan, these different levels of support are essential and can help indicate the level of engagement in the natural resource management approach and with NRW and its partners.

For the purposes of this Corporate Measure an education setting is only recorded once, although information on levels of previous engagement recorded in the Education Database can be provided if required.

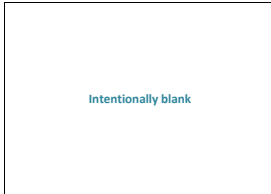
Indirect Support: This includes the provision of resources (very difficult to quantify), support through partnership funding (may be to an organisation who then provides education experiences to third parties - difficult to obtain records), education visits delivered via contract (historically delivered on some NNRs, some records available), academic linkages through research projects and partnerships (data collated by Kathryn Monk), provision of land for self-led visits (recorded if contact made via Ed & Skills staff or site wardens but largely unrecorded elsewhere, new system being trialled spring 17).

Direct Support: Support provided by NRW staff e.g. visiting lecturers, work experience placements, training courses, natural resource management learning experiences, programmes and projects.

What has been done so far to improve?:
In terms of the target defined above NRW cannot improve on this indicator. Implementation of the Education element of the Recreation and Education BAR has resulted in the removal of the operational Education, Learning, and Sector Skills Team, which will severely reduce the amount of direct support available for education settings across Wales. All other staff are also to cease direct delivery. The new operating model is charged with finding ways to mitigate against this and also to improve practice and reporting from other parts of the business. Work begun on this new model in September 16, including the agreed development of the Cylfe Placement scheme. Work over the next year will result in a streamlined offer from NRW in terms of Education and Skills which will require a new set of performance indicators and measures

What will be done next to improve?:
- New operating model charged with finding ways to deliver NRW's Education and Skills offer and to improve reporting from other parts of the business.
- Early ideas have been trialled including partnership training with Public Health Wales and the SE Education Consortium. Contact with WG has been renewed and work to strengthen the RWLC Partnership to widen our influence on other providers in this sector
- The Enabling Plan will be reviewed in light of the BAR results during summer/autumn 2017
- Implementation of the Cylfe Placement scheme elements using dedicated short term resource
- Supporting work with the Mynyddiad project to ensure appropriate support and information for self-led visits
- Alternative provider trial summer 2017
- Champion the use of the right staff for the right job - use those with the skills and access to supporting processes to deliver education and skills work in order to ensure cost effective delivery and best practice

Pf Part 1 - Benefits and economic impact of recreation in Wales - Coastal Path



What's the picture?:
Two part report 'The Wales Coast Path Visitor Survey 2015 / The Economic Impact of Coastal Walking in Wales 2014' received in April 2016. Following amendments by the contractors it was subject to internal scrutiny and final sign off before publication.

The report includes estimates, for 2014, of the economic impact of walking at the Welsh coast, including:
- visitor volume - 43.4 million day visits to the coast where walking is an activity
- Gross Value Added - £24.9 million spend whilst walking at the coast
- employment supported (Full Time Equivalents) - 990 FTEs

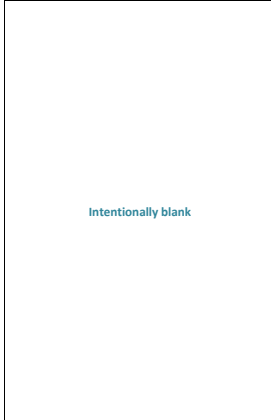
Welsh Government issued a press release about the report which was well covered on the Welsh press, bringing significant publicity for the path.

What has been done so far to improve?:
Meeting held in late November 2015 with the contractors, Beaufort research and Cardiff Business School, to consider improvements to interpretation of data and reporting.

Revised interim methodology for estimating visitor numbers introduced - based on established surveys, rather than people counters.

What will be done next to improve?:
Thorough review of methodology for
a) estimating visitor numbers
b) future face to face surveys.

Pf Part 2 - Benefits and economic impact of recreation in Wales - Value of local small scale commercial opportunities enabled by NRW on the land and water it manages



What's the picture?:
Visitor Centres
- Implementation of VC Review
- Lease of Garwant to Forest Holidays
Car Parks
- Develop new charging tariff linked to site facilities
- Devise suitable season ticket approach
- Pilot new mechanisms for collecting car park revenues
Camping/Cabin development
- Support development of Forest Holiday cabins at Ganwiant
- Support Forest Holiday candidate sites at Coed-y-Brenin and Beddgelert
- Consider future options for NRW relationship with Forest Holidays
Motor Sport
- Implementation of new Master Agreement with Motor Sports Association and Rally 4 Wales to move to full cost-recovery
Shooting
- Await outcome of consultation / review (was not cost-recovering previously)

New Opportunities
- Cwmcan feasibility study - develop new operating model for recreation, working with Caerphilly Borough Council
- Alan Valley feasibility study - develop new operating model for recreation, working with Neath Port Talbot Borough Council
Mynyddiad
- Further develop, promote and deliver our Mynyddiad scheme (building on the previous Woodlands and You scheme), extending opportunities for community-based projects, events and activities to all the land we manage.
Analytical Services
- Exploit higher-value, low volume sections of the market where NRW has niche-expertise
Tryweryn White-Water rafting
- Getting lease agreement in place

What has been done so far to improve?:
- Agreed principles underpinning Enterprise Plan Development:
o Alignment of commercial activities to Well-being of Future Generations Goals / Objectives in our Well-being Statement / SMNR principles
o Ongoing development of Enterprise Plan content and establishment of baseline indicators for 2017/18
- Improved Profit & Loss reporting for commercial areas allowing for more informed decision-making (particularly for those areas not cost-recovering) - supported through ARAC
- Embedding role of Commercial Business Development Officer
- Start-up of Natural Capital Reporting project
o To establish a system for measuring and valuing natural capital over time with the explicit recognition of the funding that is required for its maintenance and enhancement
o Engagement with Forest Enterprise England in terms of their approach / set-up

What will be done next to improve?:
- Further refinement of Enterprise Plan content
- To reduce impact on Grant-in-Aid cuts - identification of potential new commercial areas to develop which satisfy our over-riding Corporate Objectives / Principles
- Further refinement of P&L reporting to identify those business segments not cost-recovering and taking appropriate measures
- Produce draft Natural Capital Accounts for 2017/18
- Review activity language content for recreational activities on the NRW Estate

*What's the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving 'Good for People?'
Each of us in Wales, including: Local Communities (particularly, residents in areas at risk of flooding), Greenspace volunteers
Third Sector, including: NGO's (particularly Sustrans and The Ramblers); Agored Cymru
Private Sector, including: None identified for this grouping
Public Sector, including: Welsh Government (Health Improvement Division); Public Health Wales; Sport Wales; Local Authorities; Visit Wales; National Park Authorities

What other data do we need to see if 'Good for People' is being delivered?
- Two greenspace datasets combined
- Updated Welsh Outdoor Recreation Survey
- Improved volunteer data
- More complete educational settings supported by NRW data

Good for People

People are safe and enjoy and benefit from our natural resources and understand their relevance in our day to day lives



Report dated: 30 April 2017

Business measures

(This shows progress towards selected Good for People measures from our Business Plan 2016-2017)

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | |
|--|---------------|---------------|-------|---------------|--|
| We raise people's awareness of their flood risk and what actions they need to take [RL] | Green | Green | - | Green | Target: 8,000 additional people have taken action to prepare for flood risk. |
| | | | | | Progress: 13,565 people more aware and prepared for flooding |
| Current Achievement: 80% of all community flood plans have been maintained - Of 74 Community Flood Plans that existed at the beginning of 2016-17, 59 have been maintained | | | | | |
| What are we doing next: Launch and promote Flood risk awareness guidance for Flood Plan Leads, support them to encourage self-sustaining future networks and test plans with multi agency resilience exercises. Work more collaboratively with partners, and continue work with hard to reach and priority stakeholder groups like older people and students | | | | | |
| We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks | Amber | Amber | - | Amber | Target: Assets at target condition (99% for high risk) |
| | | | | | Progress: Assets at target condition (98% for high risk) |
| Current Achievement: Asset performance has improved compared with the end of 2015/16 figure of 97.6%, and now stands at 98.2%. An additional 27 asset fixes are required to achieve the target of 99% passing. Many of the failing assets are being addressed through long term capital projects and will remain on the list until completion. | | | | | |
| What are we doing next: Flood risk management and operational teams continue to address failing assets as a priority with the resources available. Projects to provide a more focussed and targeted use of resources will be developed through the asset management element of the FRM BAR and Organisational Design. These will address issues such as how maintenance funding is allocated and the process of withdrawal, or transfer, of asset maintenance. | | | | | |
| We deliver an effective and co-ordinated response to environmental incidents | Green | Green | - | Green | Target: Deliver priority actions within our Incidents Plan identifying & reporting emerging issues to inform future activity. |
| | | | | | Progress: Staff have been trained in the new Intergrated Incident Categorisation Guidance document in Quarter Four and the new Categorisation will be implemented on 1st April 2017. |
| Current Achievement: Enabling Plan The Board approved NRW's Incident Enabling Plan in May 2015. Actions are primarily being delivered through the Incident Management Business Area Review (IM BAR) Operational Performance Data from our Incident Recording System has been reviewed to analyse our incident response and to identify patterns (such as incident sector, type, cause, severity, and polluter), compare them with baseline data and identify emerging trends for incidents in Wales. Monitoring, Reporting and Informing We have established a process for a six monthly in depth review of current data compared with baseline data to identify patterns and risks per sector and identify areas of concern. This will be routinely shared with Strategic and Area Incident Management Groups as part of our evidence led approach to informing operational work, policies and campaigns. | | | | | |
| What are we doing next: Enabling Plan The Enabling Plan actions have been incorporated into the Incident Management Business Area Review and will be delivered over the next 2 years. Operational Performance We have put measures in place to continue to review, analyse and compare current performance and incident data to baseline data on a four monthly basis. This will be used to continually improve our operational response. Monitoring, Reporting and Informing Use the data identified within the review to inform and influence our strategic and operational work. | | | | | |
| We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most | Amber | Amber | ↑ | Green | Target: Deliver our Recreation and Access Enabling Plan by working with partners to develop promotional plans and a Wellbeing impact assessment process. |
| | | | | | Progress: Multi user trail code finalised and disseminated. Agreement for new national Marine Code gained. HIA process and guidance complete, first internal training session undertaken |
| Current Achievement: Multi user trail code finalised and disseminated. Agreement for new national Marine Code gained, working with Marine Board, LAs and outdoor sector. #JustGoDiscover comms campaign launched with discovery packs at CyB, top 10 legendary walks launched, picked up by Country Walking Magazine; family friendly web pages launched; new content drafted for revamp of web | | | | | |
| What are we doing next: Continue work on Marine Code, track usage of multi user trail code, continue work on the #JustGoDiscover Comms campaign, linking with Visit Wales. Plan Year of Sea campaign. | | | | | |
| We work with others to improve local environmental quality, including for disadvantaged communities [RL] | Green | Amber | - | Amber | Target: Deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme. |
| | | | | | Progress: We have worked to deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme. |
| Current Achievement: We have been working closely with Lift Mentors in Holyhead, Flint, Swansea, Afan Valley and Cardiff East to come up with a number of Lift placement opportunities in the NRW offices closest to Lift areas, namely Bangor, Buckley, Llandarcy and Cardiff. Working with Fleet and Facilities Teams we have been able to offer 3 kinds of placement, along with a simplified Contribution Statement and application form to each of the 4 Lift areas. NRW have hosted 2 successful Lift work placements, one in Buckley Office and one in Bangor Office. We met with Peter Stalder and Eryl Lowring, in December 2016, who are running the Lift Programme, in The Communities Division, in Welsh Government. They were both happy with the work NRW had done to offer Lift placements. | | | | | |
| What are we doing next: Take up of LIFT has been low due to location and the fact that we don't offer training or work opportunities at the end of their placement. With LIFT now appearing in the 2017/18 Remit Letter from Welsh Government we will produce an update to LT, summarizing the work done so far and options for improving the scheme including training, attending jobs fairs and exploring other placement opportunities. | | | | | |

Good for Business

A 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged



Corporate indicators

(This shows the status of the Good for Business indicators from our Corporate Plan 2014-2017)

Report dated: 30 April 2017

Ba - Applications Processing

| | | | |
|---|------------|--|------------|
| | | | |
| What's the picture?* <ul style="list-style-type: none"> Various Continuous Improvement projects are driving positive changes in our work and workload. All RSR & non RSR environmental permitting application forms and guidance, which referred to the 2010 Regulations, have been updated to reflect the 2016 consolidation, and published on our website. Following feedback from customers Water Quality team have updated the B6.5 application form. Review of Risk Register complete. Waste team received commendation from the Mineral and Planning Authority (MPA) on the work completed by the waste recovery plan (WRP) assessment panel that he set up. A new version of Waste team TGN 8.01 (How to comply with your land spreading permit) is now live on the NRW website. Water Resources longstanding Conwy Falls Application had been determined in December. Marine Licensing is conducting dual consultation with the MMO with regards to the 80MW scoping opinion request received from Xodus on behalf of Minesto. First meeting of the felling licence and EPS working group has taken place. New marine licensing fees and charges have been developed and introduced from 1st April 2017 following completion of a 2 year project. PaLS CRM system implemented for water resources and water quality. Technical Leads group formed to share best practice and lessons learned. Habitats group formed to share best practice and lessons learned for our Appropriate Assessments. Customer Survey continually live and reviewed every 4 months. Support the CRM users group. Swansea Bay Tidal Lagoon applications and the WFD and HRA processes remain a significant challenge. | | | |
| What has been done so far to improve?* <ul style="list-style-type: none"> Project DAI workshop for Cardiff based permitting officers continue to meet. The CI Register group rolled out improvements to the Permitting Service CI Register. The improvements mean the Register is now more user friendly. Marine worked with procurement team to produce an Invitation to Tender for specialist services and advice to the Permitting Service to inform permitting decisions for certain applications. OGN on woodland definition on protected areas related to EIA now expected during March 2017. WR are now trialling a method whereby Renewal Applications are automatically allocated to Permitting Officers rather than waiting to be 'picked up.' The outcome of the project will be reviewed at the end of March. Species Protection working group met in January and action will be taken to simplify reporting forms. Current form too complicated for customers. Species reviewed a new draft OGN 072 on Water Framework Directive Compliance for the team in December. Forestry team now developing knowledge and experience of Appropriate Assessments for habitats impacts. | | | |
| What will be done next to improve?* <p>Our Continuous Improvement register captures a comprehensive list of live projects currently undertaken and opportunities identified, to make improvements to our service. We have set up a Continuous Improvement Governance Working Group to prioritise and ensure projects are carried out properly.</p> <p>We will continue to look for opportunities and support the production of business cases for new or increased charging of permitting activities</p> | | | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Green | Green | - | Green |
| Target: Determination of permit/licence/consent applications within statutory timescales. | | Actual: 95% of permit/licence/consent applications determined within statutory timescales | |

Bb- Managing Sites

| | | | |
|---|--|--|--|
| | | | |
| What's the picture?* <p>Installations – There has been a small increase in the number of sites due to new Intensive Farms obtaining permits and some waste operations becoming installations following a change in legislation. Overall compliance numbers have remained similar with about 6% of sites being categorised as poor performers (bands D, E & F). Less than half of the band D and E sites were poor performers last year, but the two band F sites are consistently very poor and take a disproportionately large resource to regulate.</p> <p>Water – Overall compliance has marginally improved.</p> | | | |
| What has been done so far to improve?* <p>Installations – Appropriate enforcement action in line with our enforcement and prosecution policy is being taken in respect of non-compliant sites. Audit and inspection work is prioritised to focus on the highest risk poor performing sites.</p> <p>Water – NRW will continue to use the Environmental Performance Assessment (EPA) EA methodology for assessing DCWW performance. It uses measurable environmental indicators to provide a comparison of performance across the Water Industry sector. It includes targets across the industry for performance expectations using a RAG (red amber green) approach. Permit compliance at a company level is measured using this. It forms part of a wider assessment, including discussion of strategic non-metric performance at annual performance meetings with their CEO and Ofwat. We also hold quarterly operational meetings with DCWW directors to assess on going performance and compliance issues. DCWW is at the amber/green boundary and needs to improve its performance in this area. Where individual sites fail their permit we require DCWW to carry out investigations and put in place appropriate measures to prevent a further</p> | | | |
| What will be done next to improve?* <p>Installations – The number of band E performers has increased from 2015, possibly as there has been more focus on regulating the poor performing sites, leading to more non-compliance being recorded. In time this will bring about improvements that will be reflected in lower scores.</p> <p>Water – The EPA has been updated and includes revised RAG thresholds to encourage continual improvement within the sector, the new figures will be used up to, and include performance data for 2020</p> | | | |
| Target: Determination of permit/licence/consent applications within statutory timescales. | | | |

Bc - Bringing sites into management

| | | | |
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| <p>Intentionally blank</p> | | | |
| What's the picture?* <p>The current corporate indicator 'Bringing sites into Management' was brought over from our legacy organisation. It is a report on the numbers of known 'illegal waste sites' in Wales from one reporting period to the next. There are various issues with this measure including: the use of the word 'illegal' prior to any convictions, the variations in scale and impact of such sites and the varying degree of effort required to either regularise or prosecute these sites. So it really does not reflect the environmental outcome or resource implications in any meaningful way.</p> | | | |
| What has been done so far to improve?* <p>There are discussion ongoing with the 4 UK environmental regulators to consider a measure/indicator which can be used to reflect the issues across England (EA), Scotland (SEPA), Northern Ireland (NIEA) and Wales (NRW), so that a clearer picture of the UK's position can be gained, which can then help to spot displacement of waste criminality across borders</p> | | | |
| What will be done next to improve?* <p>We also need to consider including a measure which includes the enforcement effort/outcomes across the wider NRW remit – not just waste – so this will also be developed further for the next Corporate planning cycle</p> | | | |

Bd - Our role as statutory consultee

| | | | |
|---|------------|--|------------|
| | | | |
| What's the picture?* <p>1. Timeliness NRW's Development Planning Advice Service has a target to respond to 95% of development consultations within statutory or agreed deadlines. We have responded to 97% of development consultations within statutory our agreed deadlines during the past 4 months.</p> <p>2. Effectiveness During 2016 NRW commissioned research to understand the effectiveness of its advice when responding to development planning consultations. We asked local planning authorities a number of questions about the impact of our advice. Answers to these questions were scored from 1 (strongly disagree) to 5 (strongly agree) and an average score was calculated.</p> <p>NRW's Development Planning Advice Service attained a baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and a score of 3.9 out of 5 for responding to planning application consultations. This indicates that the majority of respondents either agreed, or agreed strongly that NRW's advice had an impact on their decision making.</p> | | | |
| What has been done so far to improve?* <ul style="list-style-type: none"> Identify resources to run a joint improvement project with POSW (Planning Officers Society Wales). Identified the scope of a 'soft-launch' for the charged discretionary advice service. Develop an 'Advice for Developers' section on the development planning pages of the NRW website Progress the programme of service improvements in line with the Business Area Review. Held a DPAS-wide workshop to review achievements to date, learning, and raise awareness of changes to the planning system and our service. | | | |
| What will be done next to improve?* <ul style="list-style-type: none"> Implement a formal charged service for our discretionary advice, and publish related guidance to staff. Implement improvements identified as part of the NRW / LPA Joint Improvement Project with POSW. Continue to work with WG in implementing provisions emanating from the Planning (Wales) Act where they relate to our role as a statutory consultee. Develop internal guidance to embed SMNR and Wellbeing principles in our service. Continue to engage with key customers in developing our new ways of working. Progress prioritised operational guidance to support staff responding to development planning consultations. Publish a guide for developers to explain how to engage with us in the application process for Developments of National Significance. Continue to progress the programme of service improvements in line with the Business Area Review. | | | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Green | Green | - | Green |
| Target: Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals. | | Actual: NRW's Development Planning Advice Service attained a baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and a score of 3.9 out of 5 for responding to planning application consultations. | |

Be - Generating Income

| | | | |
|---|------------|---|------------|
| | | | |
| What's the picture?* <p>Commercial Income target of £25.3m has been surpassed with end of year 16/17 actual income of £26.2m. Our revised budget was exceeded by £0.3m and our final full year forecast of £26m was also exceeded by £0.2m</p> <ul style="list-style-type: none"> Timber: Positive market conditions and greater demand for timber led to £15.8m actual income. We therefore exceeded the budget of £15.5m generating £0.3m additional commercial income. Energy Delivery Programme: Realised £5.0m of income against the original target of £4.9m. Of this sum £1.5m has been surrendered to Welsh Government in March 2017. Disposals – Land, building and Fleet sales: Delay in building sales of Llanelli Laboratory, Coychurch and Meardy Hatchery (estimated income £1.1m) and land sales of £0.4m (Bron yr helm and Tair Onen) which are now expected to take place in the 2017/18 FY. We have also realised more income from fleet sales in the 16/17 financial year (£0.1m). | | | |
| What has been done so far to improve?* <p>Energy Park development is progressing with battery technology placement at Pen y Cymoedd and legal agreements in place with Vattenfall (subject to planning permission). Solar proposals are also being scoped.</p> | | | |
| What will be done next to improve?* <ul style="list-style-type: none"> EDP plan to market further Energy Park business opportunities in FY17/18 including the Pen y Cymoedd Extension and develop a strategy for single turbine developments on the NRW Managed Estate. EDP are in negotiations with Vattenfall regarding the Option at SSA D Nant y Moch to take the development forward, and are progressing the recently vacated Brechfa Forest East Option with interested Developers. | | | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Green | Green | - | Green |
| Target: We deliver our income target of £25m and establish an enterprise plan. | | Actual: £26.2m income delivered. Enterprise plan scoped with Board and final Board agreement expected May 2017 | |

*What's the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving "Good for Business?"

Each of us in Wales, including:

- None identified for this grouping

Third Sector, including:

- None identified for this grouping

Private Sector, including:

- Companies; Operators; Permit Applicants

Public Sector, including:

- Local Authorities; PINS; MMO (Marine Management Organisation)

What other data do we need to see if "Good for Business" is being delivered?

- Nothing currently identified

Good for Business

A 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged



Business measures

(This shows progress towards selected Good for Business measures from our Business Plan 2016-2017)

Report dated: 30 April 2017

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | |
|---|---------------|---------------|-------|---------------|--|
| We issue our revised charging schemes for permits, consents and licences to cost recover for the activities we regulate and revise our approach | Green | Green | - | Green | <p>Target: Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16.</p> <p>Progress: Developed charging proposals for 17/18, undertook a public consultation, analysed responses and developed our final proposal for Ministerial sign off.</p> |
| Current Achievement: Our final proposal was submitted to the Minsiter and was signed off in March 2017. We are now in a position to proceed with the 2017/18 billing run | | | | | |
| What are we doing next: Ensuring that all relevant legal and guidance documentation are revised and available for publishing on our website in support of our customers for when they receive their bills in April 2017. | | | | | |
| We implement the new regulations for waste whilst ensuring a level playing field for the implementation of separate collections for all waste types | Green | Green | - | Green | <p>Target: Implement new powers under EPR and support WG in further considerations of operator competence. Develop delivery options for the Landfill Disposal Tax by December 2016.</p> <p>Progress: We continue to support WG in their review of the EPR and are ensuring effective implementation of changes. Landfill Disposal Tax delivery options were initially planned to be developed by December 2016 but a revised timetable has been agreed with WG and these will now be delivered in 2017</p> |
| Current Achievement: Landfill Disposals Tax Project Manager, funded by Welsh Government, started in June. We are proactively working with Welsh Government Treasury and Wales Revenue Authority Implementation Programme to continue to explore the options for LDT compliance and enforcement functions, and our role. | | | | | |
| What are we doing next: Seeking endorsement of delivery options from ET. We continue to work with Government to introduce additional powers and develop proposals to strengthen operator competence. We will continue to develop options for endorsement at Regulatory Business Board and subsequent approval at ET meeting. | | | | | |
| We market timber from the Welsh Government woodland estate in accordance with our marketing strategy | Green | Green | - | Green | <p>Target: Market 850,000m³ over bark standing (including 275,000m³ larch).</p> <p>Progress: 880,600m³ over bark standing marketed (including 270,000m³ larch).</p> |
| Current Achievement: We have sold 880,600m ³ obs of timber this year which is an additional 3.5% over the expected volume. Strong demand for timber through the year has kept the program on track and price has been a little better than budgeted so an additional £1,500,000 income has also been brought in to NRW. The larch element was also met with approximately 270,000m ³ dispatched (awaiting final figure from old and new reporting systems figure at 262,000 at end of week 49) | | | | | |
| What are we doing next: We enter into a new sales with the same targets | | | | | |

Good Organisation

Well led and managed. With suitably skilled and experienced staff and effective underpinning systems and processes - transparent in our decision making and continuously improving our service to customer and partners benchmarking ourselves against the very best



Corporate indicators

(This shows the status of the Good Organisation indicators from our Corporate Plan 2014-2017)

Report dated: 30 April 2017

Oa - Customer and stakeholder satisfaction index

| | | | |
|--|------------|--|------------|
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| <p>What's the picture?: The overarching aim of this programme is to understand what customer focus looks like for us and then make it easy for all staff to apply this in their day to day work. In Phase 1 of the programme, we concentrated on gathering information from a number of customer focussed projects: Tone of Voice to review the tools are staff have to respond to customers; Digital Vision (Website development) , looking at how easy it is for customers to find what they want from our website homepage and our Personas Project-understanding who our key customer groups are and what they need from us. All the information gathered has been used to inform where we need to focus our efforts and the next steps needed to put these changes into practice. In Q4, the Programme manager post became vacant impacting on the end of year performance, but recruitment has been completed in time for the next phase. The focus for Phase 2 of the programme, (April 17-March 18) will be to put in place these improvements and develop a long term Customer Focus strategy that will bring sustained benefits to all our customers.</p> | | | |
| <p>What has been done so far to improve? Phase 1 is complete with a number of projects used that have identified customer needs and also the tools required to deliver a better service. Visibility of the programme has been improved through the 'Delivering Customer Focus' (DCF) Yammer group, which was established to engage and encourage staff through the different tranches of this Phase. Customer Personas and Tone of Voice Workshops have given data to progress and complete these tasks in Phase 2 and deliver improvements to internal and external customers. Website project identified improvements to customer use and testing of the new site has been completed. The revised website will be launch in May.</p> | | | |
| <p>What will be done next to improve? <ul style="list-style-type: none"> Phase 2 will be focusing on 6 expectations to engage staff and external customers by gaining a much better understanding of what customer focus means and the tools we need to deliver our standards. Our Customer Statement will set our commitment to good customer service and what can be expected of us. The Tone of Voice project will develop written style guides for staff, with a soft launch in May followed by full implementation in September. We will run a website customer survey in April and May to assess feedback before and after our updated website launch. Our pilot dashboard will gather data from a number of customer activities within NRW and inform us where we need to improve. If our bid for membership of the Institute of Customer Services is successful, the results from these activities will be used to develop a strategic framework that will help us to sustain our customer focus goals. </p> | | | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Green | Green | - | Green |
| Target: The delivery of our Customer Focus Programme. | | Actual: Phase 1 complete with a number of projects and tools prepared for delivery during Phase 2. | |

Ob - Staff Engagement Index

| | | | |
|---|------------|--|------------|
| | | | |
| <p>What's the picture?: People Survey: The 2016 People Survey indicated a staff engagement index of 41%. This is down by 7% from the 2015 People Survey engagement index score of 48%. A target of 48% is in place for the 2017 Survey. In July 2016 a People and Teams Steering Group was established to focus on, and make changes as a result of, the 2016 staff survey results. Members are a cross section of staff, broadly representative of location, business area and grade. There are approximately 28 members, including two Board members, the CE and other members of Executive team as well as union representation. Our People Survey will run in the Autumn of 2017, work is ongoing to identify which questions should be asked to delve deeper into the reasons behind the responses from the 2016 survey. Performance Management: The Performance Management report was run in September 2016, and shows that 53.8% of staff have agreed objectives for 2016/17. Whilst this is lower than expected at this stage of the Performance Management Cycle, it shows an increase of nearly 10% from the last reporting period. The following have taken place from July onwards: <ul style="list-style-type: none"> Monthly updates to ET on completion rates via ODPM Dashboard Regular communications from HRBusiness Partners to Executive Directors and Leadership Teams to inform them of current completion rates and give deadline reminders 66% of the Mid year reviews in September 2016 have taken place according to our MI reports </p> | | | |
| <p>What has been done so far to improve? People Survey: The People and Teams steering group meet regularly to address issues behind the People Survey results. <ul style="list-style-type: none"> Sub-groups have been created to address Engagement, Empowerment, Behaviours and Processes. The February meeting focus on Behaviours and the actions and ways of working necessary to improve working culture. The group are now looking at the outputs generated from MyIdea and responding so these can be closed and a new P&T engagement portal launched. Performance Management: <ul style="list-style-type: none"> Management tier's development programme focuses on performance management, performance development and coaching for this important leadership and management tier. ET/LT Passionate Leader development programme launched in February 2017. Year end reviews should now be taking place with MI available next quarter. </p> | | | |
| P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 |
| Red | | - | |
| Target: Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management process. | | Actual: The 2016 People Survey indicated a staff engagement index of 41%, compared to the target of 58%. This is down by 7% from the 2015 People Survey engagement index of 48%. | |

Oc - Progress towards WG/Cabinet Office Benchmarks

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| <p>What's the picture?: Comparing like-with-like against the 2016-17 target. Enabling Services delivered an improved performance of 18.4%. This excludes the cost of the Customer Care Centre which transferred into Enabling Services Directorates mid-year. Factoring in the Customer Care Centre increases performance to 18.7%, which is still below the 20% target. A review of the Enabling Service function has also looked at the latest available Cabinet Office Benchmarks 2009/10 and compared its performance against it. To summarise, the cost of the Finance (including BSS & Business Finance) function -> NRW remains at circa 1.8% (compared to 1.7% - 2% for similar organisations), ODPM is circa 1.6% (compared to 1.4% - 2%) and ICT circa 4.5% (compared to 3.8% - 19%). NRW recently took part in a benchmarking exercise with other Welsh Government Public Sector Bodies (WGPB). The cost of various finance provisions, including the overall cost of finance, payables and payroll were compared. Results for the ten organisations supplying data showed described NRW in the lower quartile for each area; a very positive result.</p> | | | |
| <p>What has been done so far to improve? Instigated a number of change programmes across the Enabling Service functions since Day 1, effective management of the Service Level Agreements with parent bodies and the development and implementation of MyNRW. A Finance Improvement Programme is well underway to address efficiency, customer experience and effectiveness. The Programme includes an evaluation of NRW's financial competency, how we share information and automate processes. The Finance Competency Evaluation has since reached a conclusion, and pending final review, delivered a reassuring result rating NRW good at financial management. An improvement plan is in place to focus on where we can add value and improve further.</p> | | | |
| <p>What will be done next to improve? The Business Area Review of the Enabling Services function will continue to challenge the way we work and drive improvements parallel to meeting the needs of the rest of the Organisation. This will include the continued development and integration of MyNRW and reduced dependency on parent bodies (SLA costs). The aim remains, agree a target operating model for 2020, with implementation starting 2017. Continue with the Finance Improvement Programme and embed new ways of working.</p> | | | |

Od - Achievement of revised business case

| | | | |
|---|------------------------|-------------------|--|
| <p>What's the picture?: Natural Resources Wales has met the target. By the end of 2016/17 we had made changes that will accumulate £141m of cash realisable and £30m of non-cash realisable benefits, totalling £171m We have already accumulated £51m of cash realisable benefits and £11m of non-cash realisable benefits. Annual savings from the changes already made will now accumulate to a final total of £171m by 2022/23 (Year 10); comprising £141m cash realisable and £30m non-cash realisable benefit. The additional £14m of cash realisable benefit has been offset by set up costs £12m higher than forecast in the Business Case. The net benefit will have been £44m (net present value) compared to £41m forecast in the Business Case. NRW has made a final benefits report to Welsh Government, recognising that new financial pressures on NRW now make it too difficult to attribute further savings and efficiencies accurately to the creation of NRW.</p> | | | |
| <p>What has been done so far to improve? We have further reduced dependency on the Environment Agency and Forestry Commission for services, now paying £16m less than in 2012/13, before NRW. For example, we recently launched our own flood warning system. We also made significant progress with a large suite of continuous improvement projects that are helping us improve our customer focus and be more efficient</p> | | | |
| <p>What will be done next to improve? We will continue to pursue improvements to services and efficiency.</p> | | | |
| All Figures in £m | Original Business Case | WG Revised Target | Final Position Forecast at 31st March 2017 |
| Benefits | 127 | 127 | 141 |
| Cost | -69 | -66 | -78 |
| Net | 59 | 61 | 63 |
| Net Present Value | 42 | 41 | 44 |
| <p>Comparison of Original Business Case, Revised WG Target and Current forecast of the position by the end of Year 10 (2022/23)</p> | | | |

Oe - Reduced organisational carbon footprint

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|--|--|--|--|
| | | | |
| <p>What's the picture?: N.b. End of Q3 2016/17 position. Full year position due for completion in May. To the end of Q3, we have used 67% (1,288 tCO2e) of our 1,914 tCO2e carbon budget for occupied buildings; this includes estimates for some sites that have not reported their energy use. To the end of Q3, we have used 65% (1,626 tCO2e) of our 2,498 tCO2e carbon budget for business travel, this includes some estimates from sources where we cannot report the full usage.</p> | | | |
| <p>What has been done so far to improve? We have installed a replacement biomass boiler at Maes Y Ffynnon, and replacement oil fired boilers at Crosshands and Cilfynydd. A new building management system (BMS) has been installed at Maes Y Ffynnon to enable better control of energy use</p> | | | |
| <p>What will be done next to improve? Installation of LED lighting in a number of offices is scheduled for Q1 2017/18. Installation of PV panels in a number of offices is scheduled for Q2 2017/18.</p> | | | |

*What's the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving a "Good Organisation"?

Each of us in Wales, including:

- Customers of NRW

Third Sector, including:

- Customers of NRW

Private Sector, including:

- Customers of NRW

Public Sector, including:

- Environment Agency

What other data do we need to see if a "Good Organisation" is being delivered?

- We need to construct and run a customer and stakeholder survey
- Outcome/score of next staff engagement index

Good Organisation

Well led and managed. With suitably skilled and experienced staff and effective underpinning systems and processes - transparent in our decision making and continuously improving our service to customer and partners benchmarking ourselves against the very best

Business measures

(This shows progress towards selected Good Organisation measures from our Business Plan 2016-2017)

Report dated: 30 April 2017

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | |
|--|------------|------------|-------|------------|--|
| We implement our communications strategy to deliver excellence in our services to customers and our relationships with stakeholders and partners | Green | Green | - | Green | <p>Target: We measure our communications performance against industry standard for quality, accessibility, influence and balance in the media and online.</p> <p>Progress: It has been a successful year, with big improvements made throughout the year in media performance and website accessibility</p> |
| <p>Current Achievement: Our media work has sustained very high sentiment scores throughout the year, including a significant increase in the positive subset within this. We have also increased our PR influence on coverage and percentage of NRW key messages contained in PR-influenced coverage compared with previous years. Our website accessibility improvements are ongoing and fluctuate week by week, however January was a high point when we were top of the Sitemorse league table. Our Klout score has remained on target</p> | | | | | |
| <p>What are we doing next: A change of media monitoring supplier means we will need to review the targets/milestones for the next reporting year, but the focus will be on maintaining these high standards, as well as increasing coverage in some key London-based newspapers and specialist press. Following the relaunch of our website to improve the customer experience, we will next focus on overall content improvements to continue to improve our digital services for customers</p> | | | | | |
| We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL] | Amber | Amber | - | Amber | <p>Target: Develop our Corporate Plan for 2017-22 including a public consultation exercise by 31st March 2017.</p> <p>Progress: Well-being statement published; timeline and initial preparation for Corporate Plan underway; it will follow publication of the Natural Resources Policy from Welsh Government</p> |
| <p>Current Achievement: We have published our Well-being statement and Well-being Objectives by 31st March. This is the forerunner to the Corporate Plan and in agreement with Welsh Government we will be publishing our Corporate Plan in late Summer / early Autumn 2017</p> | | | | | |
| <p>What are we doing next: Work with our Board, undertake a further engagement exercise and begin to develop the additional detail we need to add to the Well-being statement to produce our Corporate Plan</p> | | | | | |
| We respond to the probationary review and value for money audit | Green | Green | ↓ | Amber | <p>Target: Deliver action plan in response to recommendations from the WAO Development of NRW final report.</p> <p>Progress: Action Plan closed. Outstanding actions to be monitored through Transformation Portfolio and final version of action plan progress submitted to July ARAC meeting</p> |
| <p>Current Achievement: All actions are either complete or on track to be completed on time, 2 linked actions are outstanding with an agreed revised deadline of May 2017</p> | | | | | |
| <p>What are we doing next: Outstanding actions to be monitored through Transformation Portfolio and final version of action plan progress submitted to July ARAC meeting.</p> | | | | | |
| Implement the BARs through the development of the new organisational operating model and progress of specific BAR implementation actions | Green | Green | ↓ | Amber | <p>Target: Directorate level case for change business case developed and begin implementing the change in line with Change Principles.</p> <p>Progress: The resource envelope has been for the 2020 operating model has been agreed by steering group and ET Change Board</p> |
| <p>Current Achievement: During January and February we arranged 25 staff engagement sessions for EPP & Ops and approximately 900 staff participated. The outputs from the sessions have published on the intranet. The outputs from the sessions will be used to inform the design. The timeline has been reviewed and the draft design will be completed by July 2017. We have also published three blogs to keep staff informed of our progress</p> | | | | | |
| <p>What are we doing next: Due to the JE scheme being rejected and the dependency we have on it, there is a need to revisit the implementation timeline. We will be seeking a steer from the Board and Executive Team on how to progress developing the 2020 grading scheme. As a forward look the design team will start to develop the initial design to team level</p> | | | | | |
| We improve the health, safety and wellbeing of the workforce | Green | Green | - | Green | <p>Target: Number of lost time incidents suffered by employees.</p> <p>Progress: Four lost time incidents suffered by employees. Near miss reporting has decreased from 2015/16</p> |
| <p>Current Achievement: The NRW strategy, policy, governance framework and improvement plan were launched in April 2015 to all staff. Since that time we have focussed our efforts on delivering the improvement plan to time. Key developments include:</p> <ul style="list-style-type: none"> - AssessNET incident reporting and management tool; - delivery of the H&S training programme and Mental Health First Aiders to support wellbeing in NRW; - launch of new occupational health and employee assistance programmes; - implementation of the serious Incident review policy; - development of an NRW review team interim lone and remote working system; - We also developed an action plan to help combat stress at work and impact on wellbeing | | | | | |
| <p>What are we doing next: In 16/17 and into 17/18 we will continue to deliver the WHS improvement plan. For example, we will:</p> <ul style="list-style-type: none"> - continue to deliver H&S training to line managers and staff with e-learning and IOSH training, both for line managers; - have completed the programme to align all legacy risk assessments, deliver the programme of aligned NRW policies and procedures to replace legacy documentation, begin to develop our suite of COSHH risk assessments. - continue to identify initiatives to improve wellbeing and we will look to achieving an appropriate Corporate health Standard. - look to improve access and usability of our system for reporting incidents - source a new lone and remote working system and a H&S management action tracker. - Improve the way we engage with staff to make a NRW a better place to work | | | | | |

2016/17 report: Current Period is 1st April 2016 - 31st March 2017

This dashboard reflects progress against measures and indicators from our wider performance framework. It is used to provide a single page, 'at a glance', summary of performance in key areas. We track performance for the items on this dashboard, and also review performance three times a year with our Board (in October, February and May).

Good Knowledge

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | Target | Actual achievement |
|--|---------------|---------------|-------|---------------|--|---|
| We work to implement the Well-being of Future Generations Act with Public Service Boards [RL] | Green | Green | - | Green | Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017. | Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017 |
| We develop our approach to Area Statements engaging stakeholders in supporting this work [RL] | Green | Green | - | Green | We have the capacity and capability to begin developing Area Statements collaboratively by March 2017. | Area Statement workshops undertaken with external and internal stakeholders. Recruitment of staff for the production of area statements in progress/ongoing |
| We inform decision making on sustainable management of natural resources through our data sharing | Green | Green | - | Green | Assess and publish open data products in line with NRW's Open Data policy ET conversion deadlines | Current milestones met. Open data publishing on target. |
| We make progress against our evidence strategy action plan and publish SoNaRR [RL] | Amber | Amber | ↑ | Green | Publish an annual report on the progress of the Evidence Strategy Action Plan by March 2017 | SoNaRR published, and a final report summarising the delivery of strategy has been published |
| We continue to develop our environmental data archive to make data more available to others, including continued development of the Information Hub (Lle) [RL] | Amber | Amber | - | Amber | Archive for water quality and ecology up and running by August 2016. | WISKI Water quality and ecology modules are live. Some reporting tools outstanding. All relevant Legacy data has been migrated into the new application except marine ecology data. |

A Good Environment

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | Target | Actual achievement |
|--|---------------|---------------|-------|---------------|---|---|
| We ensure the sustainable management of land and water we manage | Green | Green | ↓ | Amber | ISO14001:2015 certification attained. UKWAS certification maintained & recommendations are implemented. | ISO14001:2015 certification attained. UKWAS certification maintained. Progress being made against most recommendations and actions |
| Indicator Ea: Water environment Compliance with Good Status under Water Framework Directive | Amber | Amber | - | Amber | Compliance with good status under Water Framework Directive. | A national delivery plan produced to ensure that we are on target to meet our objectives. Area Delivery Plans also feed into the overall plan. |
| We manage outbreaks of plant health pests and diseases | Amber | Amber | - | Amber | Clear at least 1,000ha of infected larch replanting at least 600ha within year. 95% Statutory notice issue & Compliance. | 1,061ha of infected larch cleared and 448ha replanted within year. 94% of statutory notices issued within 30 days & compliance at 90% |
| We implement our Marine Programme to help protect and improve our seas [RL] | Green | Green | - | Green | Provide specialist advice to WG on risk-based approach to consenting and enabling marine activities via the Wales National Marine Plan by Sep 2016 and draft response to formal Plan consultation in March 2016. | Good progress across all targets and ongoing close liaison with Welsh Government on programme design and delivery |
| Indicator Ee: Marine, terrestrial and freshwater environment Condition of marine, terrestrial and freshwater Natura 2000 sites | Red | Red | - | Red | 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target). | The condition of Annex I habitats and Annex II species within the SAC series in Wales remains predominantly unfavourable, with 24% currently considered favourable. |
| We will play our part and work with other to reverse the decline in biodiversity | Amber | Amber | - | Amber | To develop and implement a prioritised programme of action for special sites, work with Welsh Government to support and enable delivery of the Nature Recovery Plan for Wales, in the context of the Sustainable Management of Natural Resources and delivery of our biodiversity duties. | Agreeing our general approach to our 'plan' to ensure NRW will deliver its Section 6 of the Environment (Wales) Act 2016 duties to maintain and enhance biodiversity and in so doing promote ecosystem resilience |
| We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery | Green | Green | - | Green | We deliver an annual 5% carbon reduction in our occupied buildings and business travel and begin a programme of building energy efficiency improvements and measures to reduce climate risk in high risk areas. | On track to meet our 5% reduction target – currently collating end of year data for reporting May 2017, and continuing risk reduction work |
| We work to improve our Net-Carbon status | Amber | Amber | - | Amber | We progress our Carbon Positive work, produce a Carbon Positive Report & Implementation Plan, and share our learning with others. | The project continues to deliver innovative work to understand and address NRW's carbon impact and has benefitted from an extension to enable effective delivery |

Good for People

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | Target | Actual achievement |
|--|---------------|---------------|-------|---------------|---|---|
| We raise people's awareness of their flood risk and what actions they need to take [RL] | Green | Green | - | Green | 8,000 additional people have taken action to prepare for flood risk. | 13,565 people more aware and prepared for flooding |
| We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks | Amber | Amber | - | Amber | Assets at target condition (99% for high risk) | Assets at target condition (98% for high risk) |
| Indicator Pa: Flood Risk Management Number of properties with reduced probability of flooding | Green | Green | - | Green | Number of properties with a reduced probability of flooding. | We have increased the standard of protection to 1078 properties |
| We deliver an effective and co-ordinated response to environmental incidents | Green | Green | - | Green | Deliver priority actions within our Incidents Plan identifying & reporting emerging issues to inform future activity. | Staff have been trained in the new Intergrated Incident Categorisation Guidance document in Quarter Four and the new Categorisation will be implemented on 1st April 2017. |
| We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most | Amber | Amber | ↑ | Green | Deliver our Recreation and Access Enabling Plan by working with partners to develop promotional plans and a Wellbeing impact assessment process. | Multi user trail code finalised and disseminated. Agreement for new national Marine Code gained. HIA process and guidance complete, first internal training session undertaken |
| We work with others to improve local environmental quality, including for disadvantaged communities [RL] | Green | Amber | - | Amber | Deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme. | We have worked to deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme. |
| Indicator Pd: Volunteering and Skills Development in the Natural Environment Number of volunteers directly hosted, facilitated or funded | Green | Green | ↓ | Amber | Deliver a new approach to the way we manage, and capture data relating to volunteers we directly manage, facilitate or support | Task and Finish groups have been set up in April/May to develop the policies and procedures needed for our Cylfe scheme |

Good for Business

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | Target | Actual achievement |
|--|---------------|---------------|-------|---------------|--|---|
| Indicator Ba: Applications Processing Determination of permit/licence/consent application within statutory timescales | Green | Green | - | Green | Determination of permit/licence/consent applications within statutory timescales. | 95% of permit/licence/consent applications determined within statutory timescales |
| We issue our revised charging schemes for permits, consents and licences to cost recover for the activities we regulate and revise our approach | Green | Green | - | Green | Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16. | Developed charging proposals for 17/18, undertook a public consultation, analysed responses and developed our final proposal for Ministerial sign off. |
| We implement the new regulations for waste whilst ensuring a level playing field for the implementation of separate collections for all waste types. | Green | Green | - | Green | Implement new powers under EPR and support WG in further considerations of operator competence. Develop delivery options for the Landfill Disposal Tax by December 2016. | We continue to support WG in their review of the EPR and are ensuring effective implementation of changes. Landfill Disposal Tax delivery options were initially planned to be developed by December 2016 but a revised timetable has been agreed with WG and these will now be delivered in 2017 |
| Indicator Bd: Our role as statutory consultee Proportion of planning consultations responded to within agreed standard of service | Green | Green | - | Green | Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals. | NRW's Development Planning Advice Service attained a baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and a score of 3.9 out of 5 for responding to planning application consultations. |
| Indicator Be: Generating Income Income from Natural Resources Wales enterprise activities [RL] | Green | Green | - | Green | We deliver our income target of £25m and establish an enterprise plan. | £26.2m income delivered. Enterprise plan scoped with Board and final Board agreement expected May 2017 |
| We market timber from the Welsh Government woodland estate in accordance with our marketing strategy | Green | Green | - | Green | Market 850,000m3 over bark standing (including 275,000m3 larch). | 880,600m3 over bark standing marketed (including 270,000m3 larch). |

Good Organisation

| | P1 2016/17 | P2 2016/17 | Trend | P3 2016/17 | Target | Actual achievement |
|--|---------------|---------------|-------|---------------|---|--|
| Indicator Oa: Customer and stakeholder satisfaction index | Green | Green | - | Green | The delivery of our Customer Focus Programme. | Phase 1 complete with a number of projects and tools prepared for delivery during Phase 2. |
| We implement our communications strategy to deliver excellence in our services to customers and our relationships with stakeholders and partners | Green | Green | - | Green | We measure our communications performance against industry standard for quality, accessibility, influence and balance in the media and online. | It has been a successful year, with big improvements made throughout the year in media performance and website accessibility |
| We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL] | Amber | Amber | - | Amber | Develop our Corporate Plan for 2017-22 including a public consultation exercise by 31st March 2017. | Well-being statement published; timeline and initial preparation for Corporate Plan underway; it will follow publication of the Natural Resources Policy from Welsh Government |
| We respond to the probationary review and value for money audit | Green | Green | ↓ | Amber | Deliver action plan in response to recommendations from the WAO Development of NRW final report. | Action Plan closed. Outstanding actions to be monitored through Transformation Portfolio and final version of action plan progress submitted to July ARAC meeting |
| Implement the BARs through the development of the new organisational operating model and progress of specific BAR implementation actions | Green | Green | ↓ | Amber | Directorate level case for change business case developed and begin implementing the change in line with Change Principles. | The resource envelope has been for the 2020 operating model has been agreed by steering group and ET Change Board |
| Indicator Ob: Staff engagement index | Red | | - | | Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management process. | The 2016 People Survey indicated a staff engagement index of 41%, compared to the target of 58%. This is down by 7% from the 2015 People Survey engagement index of 48%. |
| We improve the health, safety and wellbeing of the workforce | Green | Green | - | Green | Number of lost time incidents suffered by employees. | Four lost time incidents suffered by employees. Near miss reporting has decreased from 2015/16 |

This dashboard is one part of our Performance Framework. 33 items (24 measures and 9 indicators) are included on this dashboard [Formatted as A3 portrait. If printed, does not need to be printed in colour]

Key:

trend columns:

- ↑ An up arrow indicates an improvement since the last assessment
- A flat line indicates no significant change since the last assessment
- ↓ A down arrow indicates a decline since the last assessment

status columns:

- Red This indicates we are not where we planned we should be
- Amber This indicates we are nearly on target (within 10%)
- Green This indicates we are on target