

2017/18 Business Plan Dashboard

Champion the Welsh environment & the sustainable management of natural resources (SMNR)

Measure and latest position	R/A/G	Trend
Complete Area Statements by Dec 2019 Steering group established and leading input from specialists gathering relevant data and information for the Area Statements. Method being finalised	Green	N/A
Provide environmental expertise at Public Services Boards (PSBs) The Future Generations Commissioner's report came out 25 July – We expect by year end to have reviewed the recommendations and identified and started to action anything NRW needs to do differently or additionally as a result	Green	N/A
Embed SMNR through organisational change Developing good guidance framework in place, transformation advisers working to ensure we have a priority programme in place.	Green	N/A
Meet our 5% carbon reduction target and complete our carbon positive project On track to meet our occupied building energy and business travel carbon emission target	Green	-
Create 230 hectares of habitat by March 2018 30ha of habitat creation is due to be delivered later this year in relation to flood schemes. 200ha is no longer planned as it did not meet relevant funding requirements.	Red	N/A

Ensure land and water in Wales is managed sustainably and in an integrated way

Measure and latest position	R/A/G	Trend
Be bold & innovative using our new experimental powers to try new approaches Payment for Ecosystem Services Intermediary; a report has been completed on the Green Marketplace and discussions have commenced with one potential purchaser. We continue to investigate preparing accounts to document the value of ecosystem services with Forestry Commission England.	Green	N/A
Complete 100% of our bathing water quality checks Currently, we are meeting our objectives under the Bathing Water Directive	Green	N/A
Enable implementation of Wales National Marine Plan, embedding SMNR in our processes We have worked closely with WG to support the development of the first Wales National Marine Plan	Green	N/A
Restock 1,000 hectares by March 2018 Restocked 269.4 hectares (of which, 186.4 hectares clear felled because of <i>P. ramorum</i> infection).	Amber	-
Advise water companies on their long-term plans by March 2018 We are advising water companies on the development of their Water Resources Management Plans (WRMP) and in July responded formally to DCWW's consultation on their long-term vision (i.e. Welsh Water 2050).	Green	N/A
Determine 90% of permit applications within agreed timescales & continue to improve the permitting process 96% of permit applications determined within agreed timescales. Improvements across multiple permitting process functions	Green	-

Improve resilience and quality of our ecosystems

Measure and latest position	R/A/G	Trend
Provide expert input into Public Services Board (PSBs) Well-being Plans The Board process for sign-off of well-being plans has been agreed – via a board paper to full board.	Green	-
Develop a strategic approach for how we work & collaborate to deliver the Nature Recovery Plan Milestones and deliverables developed following discussion with the biodiversity board	Green	-
80% of actions on designated sites are complete or underway by March 2018 23.5% of actions underway or complete at 10th July 2017 (against 25% target for this period)	Amber	-
Carry out tree health assessments & issue plant health notices on time 100% of statutory plant health notices issued within 30 days	Green	Up
Clear 715ha of trees on our estate to manage larch disease (<i>P.ramorum</i>) We are currently unable to produce a report to confirm the current clearance figure this measure has been marked as amber, despite clearance work being believed to be broadly on track. Detailed business reports, expected to be available in October, will confirm our position	Amber	-

Key:

- **R/A/G (Red/Amber/Green):** Red=Off target. Amber=Nearly on target (e.g. within 10% of target). Green=On target
- **Trend (in R/A/G performance position):** Up, Down, - (i.e. no significant change). N/A (Not Applicable. i.e. not assessed in last report)

Reduce the risk to people & communities from environmental hazards like flooding & pollution

Measure and latest position	R/A/G	Trend
Deliver an effective and co-ordinated incident response service by March 2018 Targets and the milestones for assessing the effectiveness of our service will be agreed by the end of 2017. They will be available in early 2018 for the next scrutiny of this dashboard.	TBC	-
99% of high risk flood risk and coastal risk management assets at target condition 98.0% of NRW maintained assets in high flood risk systems are at their target condition	Amber	Down
Construct flood alleviation schemes to reduce risk to 500 properties Schemes at Pontarddulais, Crindau and St Asaph are all on site and progressing towards completion by year end	Green	-
New approach and monitoring system for enforcement by March 2018 Analyst Appointed. Governance proposal being developed for Regulatory Business Board September. Developing an innovative disruption intervention	Green	-
Reduce the impact and numbers of poorest performing waste and industrial sites As a total of operational permitted sites, poor performance is relatively low (5.5%) All the poor performing industry installations identified have plans in place to ensure improvements are made	Green	N/A

Help people live healthier and more fulfilled lives

Measure and latest position	R/A/G	Trend
Promote the use of the outdoors to get active and improve wellbeing Maintaining access, promoting recreational opportunities and activities on the NRW managed land and the Wales Coast Path and National Trails	Green	-
Increase opportunities for local access that bring communities together We have been developing our Cylfe scheme for various forms of placement and have the outline process agreed. We expect to conclude scheme development by March 2018.	Green	Up
Interpretation of data for National Survey for Wales by March 2018 The primary data checking has been completed in partnership with Welsh Government and the first statistical release has been published on Stats Wales	Green	-
Review and maintain recreational assets by March 2018 All inspections covered by the NW Recreation Team are being carried out as per OGB42. Currently transferring a paper based inspection system onto DMS to create clear audit trail	Green	N/A

Promote successful and responsible business, using natural resources without damaging them

Measure and latest position	R/A/G	Trend
The impact & quality of our advice improves by December 2017 Baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and 3.9 out of 5 for responding to planning application consultations.	Green	-
We move to a commissioning led outward funding model by April 2018 Good progress being made to prepare procedures and implementation plan that will enable us to launch the Open Call for projects	Green	N/A
700,000m3 timber to market by March 2018 The current position as of end of July is 213,694m3, this represents 92% of an expected straight-line profile for the year to date	Amber	Down
Deliver renewable energy programme On target (Alwen Project, Clocaenog Forest, Brechfa Forest West and Pen y Cymoedd)	Green	-
Respond to planning consultations to agreed timescales 96% (2,296) of planning application consultations responded to within statutory or other agreed deadlines	Green	-

Develop NRW into an excellent organisation delivering first class customer service

Measure and latest position	R/A/G	Trend
Quality of Collaboration (measure to be confirmed) We are looking at the potential for a collaboration measure around our external customer survey and new partnership funding model	TBC	TBC
Our new organisational design is complete by March 2018 We have consolidated the outputs from the task & finish groups into an outline design for both of our Directorates (Ops and EP&P) but further resource is required from the business to complete on time	Amber	N/A
Deliver our Customer Focus Programme Funding secured to award 3rd Party contract to the Institute of Customer Service who will support the delivery of our objectives through a 5-year plan, starting with staff & customer surveys in November.	Green	N/A
Implementation of our People & Teams Strategy People Survey options for 2017 will be considered by our PaRC committee in September 2017. Exact detail of the measure will be confirmed following this date. We will be aiming to improve staff engagement and how results are translated into action, with results that help to make things better	Amber	N/A

How we're doing

This section contains the measure performance summaries on which the high-level positions in the Business Plan dashboard are based.

Champion the Welsh environment & the sustainable management of natural resources (SMNR)

Complete Area Statements by December 2019	Green
How we're doing: Steering group established and leading input from specialists gathering relevant data and information for the Area Statements. Method being finalised, setting out the technical methods to be used in analysing data to meet the requirement to report by broad habitat and on ecosystem services.	
Provide environmental expertise at Public Services Boards (PSBs)	Green
How we're doing: The PSB project has been providing support to PSB leads and officers on aspects of NRW activity and its relationship to well-being through SMNR briefing notes. The Future Generations Commissioner's report came out 25 July –We expect by year end to have reviewed the recommendations and identified and started to action anything NRW needs to do differently or additionally. The well-being plan sign off process will also potentially identify opportunities and issues for us to consider, which will be fed into relevant planning processes. Heads of Place, Service & Business will contribute to this year's planning & budgeting round which commence in September 2017	
Embed sustainable management of natural resources (SMNR) through organisational change, across all advice and guidance by March 2018	Green
How we're doing: A developing good guidance & operational policy principles note has been approved, which includes the requirement for SMNR to be considered, and facilitates this happening by requiring an expert group to be established. Transformation Advisers working with Business Boards to develop list of NRW guidance & identifying priorities for new/review of existing guidance.	
Meet our annual 5% carbon reduction target, complete our carbon positive project and promote our carbon positive status	Green
How we're doing: Quarter One 2017/18 data indicates we are on track to meet our occupied building energy and business travel carbon emission target of 5% reduction compared with 2016/17 data. The carbon positive project has completed a net carbon status calculation, developed a list of mitigation opportunities available to the organisation, and delivered a suite of over 20 demonstration projects to showcase these mitigation opportunities.	
Create 230 hectares of habitat through flood defence & carbon positive project works by March 2018	Red
How we're doing: 30ha of habitat creation is due to be delivered later this year in relation to flood schemes. These schemes are due for completion in Quarter Four and therefore habitat creation will be delivered later this year. 200ha of other habitat is no longer planned as it did not meet relevant criteria for funding.	

Ensure land and water in Wales is managed sustainably and in an integrated way

Be bold and innovative, using our new experimental powers to try new approaches	Green
<p>How we're doing: In facilitating the establishment of a coordinating Payment for Ecosystem Services Intermediary in Wales that brings buyers and sellers together a report has been completed on the Green Marketplace. Discussions have commenced with one potential purchaser. We continue to investigate potential barriers and obstacles. We continue to investigate preparing accounts to document the value of ecosystem services. Discussion is ongoing with Forestry Commission England particularly looking at data quality issues that will only be resolved in the medium to long term</p>	
Complete 100% of our bathing water quality checks by the beginning of April 2017 & work with partners to rectify issues found	Green
<p>How we're doing: Monitoring, assessing and reporting of bathing waters are undertaken in line with the pre-approved sampling schedule. We will complete our reporting obligations on time and to the expected quality. Currently, we are meeting our objectives under the Bathing Water Directive</p>	
Enable implementation of the Wales National Marine Plan including embedding SMNR in our decision making and advisory processes by March 2018	Green
<p>How we're doing: We have worked closely with WG to support the development of the first Wales National Marine Plan. This has been a constructive process and enabled us to influence the development of the plan from the perspective of our regulatory and advisory roles. WG plan to consult on the Wales National Marine Plan in Autumn 2017. NRW will provide a formal response to the consultation. We are maintaining close working arrangements with, and support for, Welsh Government as the focus of work moves towards arrangements for implementation of the Plan, including our regulatory function in the Marine. We have a forward work plan to identify and develop the guidance required to support implementation of the Plan, this will be process for embedding SMNR in our decision making and advisory processes. Specifically, we have secured additional resource from Welsh Government to fund two regulatory advice posts to support implementation of the Marine Plan from a regulatory perspective. We have a confirmed approach to have a single marine area statement for Wales (7 Area Statements in total), a key consideration of which will be integration with marine plan delivery. We have a current internal recruitment process for a post to coordinate the preparation of the Marine Area Statement.</p>	
Restock 1,000 hectares by March 2018	Amber
<p>How we're doing: Restocked 269.4 ha's, of which, 186.4 ha's are coupes clear felled because of <i>P. ramorum</i> infection. The land-bank is currently 5270 ha's (19 June 2017). This year has seen an unprecedented level of delay, or rescheduling of ground preparation work, because of the need to avoid disturbing ground nesting birds. Thus, the ground preparation programme has been concentrated, bringing the risk that some of the late autumn planting programme may subsequently be delayed and in turn add pressure to the winter planting programme. An initiative to mitigate the impact, by extending the planting season, through mechanical planting, has only been partially successful. As always, the effect of prolonged adverse winter weather would result in the planting programme over-running into April.</p>	
Advise water companies on their long-term plans by March 2018	Green
<p>How we're doing: We are advising water companies on the development of their Water Resources Management Plans (WRMP) and in July responded formally to DCWW's consultation on their long-term vision (i.e. Welsh Water 2050). We are also advising companies on the development of objectives, outcomes, and performance indicators for their business plans (2020-25); along with a costed National Environment Programme (NEP).</p>	

Water companies are due to submit draft WRMPs to the Welsh Government and Defra in December 2017. In Q4 we will assess the draft plans submitted to the Welsh Government to advise on any significant issues or data errors before the Welsh Government directs water companies to publish their draft plans for public consultation in Spring 2018. Water companies will submit draft business plans to Ofwat in September 2018.

We have produced the drought plan technical guideline that sets out how water companies should develop drought plans that are due in 2019/20. The guideline will go out for public consultation in August/September.

Determine 90% of permit applications within the statutory and service level agreement timescales and continue to improve the permitting processes

Green

How we're doing:

96% of permit applications determined within the statutory and service level agreement timescales, up from 95% at the end of last year.

Improve resilience and quality of our ecosystems

We provide expert input to the development of each PSB's Well-being Plan, we explain to our Board how that input has contributed to specific objectives within those plans and our Board are happy to approve the plans.

Green

How we're doing:

The Board process for signing off well-being plans has been agreed via a board paper to full board. A delegated sub-group has been set up and at an initial meeting the process approved, including assessment check approach. This will include capturing issues that will inform our Corporate Plan and well-being statement, as well as considering how well SMNR will be delivered through Public Services Boards activity.

We develop a strategic approach for how we work and collaborate to deliver on the Nature Recovery Plan by March 2018

Green

How we're doing:

The Biodiversity Group has developed a detailed time-limited project, under the NRM Charter banner, to develop a strategic approach to delivering the Welsh Government's Nature Recovery Action Plan (NRAP) in the context of NRW's purpose to pursue the sustainable management of natural resources.

A project plan has been produced with milestones and deliverables. It has been endorsed by the Biodiversity and Resilient Ecosystems Board, which will continue to receive regular highlight reports and approve outputs. A Biodiversity Task and Finish Group has been established to support and guide the work.

The deliverables include the following:

1. Production of Biodiversity Strategic Steer
2. Embedding of biodiversity and resilient ecosystems within all functions of the organisation (Biodiversity Audit and action plan)
3. Production of a strategic framework on protected sites in the context for SMNR
4. Production of a strategic framework on the use and prioritisation of Land Management Agreements
5. Support and advise the Welsh Government on the production of the Section 7 list
6. Developing thinking and delivery on ecosystem resilience
7. Undertake a programme of communication, engagement, education and training on biodiversity to support the previous 6 deliverables.
8. Support the governance and project management process for this work area.

The Biodiversity Strategic Steer document will be completed by March 2018. It will lay out the objectives, issues, priorities and approach that NRW will take to provide leadership on biodiversity within NRW. It will also describe how NRW will deliver the NRAP strategic objectives and actions to 2022. The Biodiversity Strategic Steer will be subject to engagement and consultation both internally and externally.

80% of our annual programme of actions are complete or underway to improve condition of designated sites by March 2018	Amber
How we're doing: The annual work programme of actions has been developed. 23.5% of actions were reported as underway or complete at 10th July 2017. This is within 10% of the target.	

Carry out tree health assessments, and issue plant health notices on time	Green
How we're doing: 100% of Statutory Plant Health Notices (SPHNs) issued within 30 days. Of these, we have issued one SPHN on the Welsh Government Woodland Estate this financial year. Compliance monitoring occurs later in the year and will be reported in period 3.	

As part of the long term project to clear 9,000 hectares of trees to manage larch disease (<i>P.ramorum</i>) we will clear 715 ha on our estate by March 2018	Amber
How we're doing: We are currently unable to produce a report to confirm the current clearance figure this measure has been marked as amber, despite clearance work being believed to be broadly on track. Detailed business reports, expected to be available in October, will confirm our position	

Reduce the risk to people & communities from environmental hazards like flooding & pollution

Deliver an effective and co-ordinated incident response service by March 2018	TBC
How we're doing: Our Incident Management Business Board will determine the long-term targets and the milestones including the percentage of incident reports closed within 30 days, the percentage of calls within our remit that are assessed within 1 hour of receipt and the percentage of "high" incidents responded within four hours. Once agreed, the targets and milestones will be available in early 2018 for the next scrutiny of this dashboard.	

99% of high risk flood and coastal risk management assets are maintained in target operating condition by March 2018	Amber
How we're doing: 98.0% of NRW maintained assets in high flood risk systems are at their target condition. The previous reported position was 98.2% of flood risk assets were at target condition. 36 asset fixes are currently required to reach the target, all of which we currently expect to deliver during this financial year. This would bring the number of assets at, or very near to the 99% target. This figure is subject to change, particularly if damage is sustained to flood risk assets over the winter period and resources need to be diverted to higher priority work.	

Construct significant flood alleviation schemes constructed to reduce risk to 500 properties, including schemes at Roath, Crindau and St Asaph by March 2018	Green
How we're doing: Schemes at Pontarddulais, Crindau and St Asaph are all on site and progressing towards completion by year end. We forecast that Pontarddulais will have finished construction by the end of Q2, St Asaph by the end of Q3 and Crindau by the end of Q4.	

Implement a new approach and monitoring system for enforcement of illegal offenders by March 2018	Green
How we're doing: Analyst Appointed. Governance proposal being developed for Regulatory Business Board September. Developing an innovative disruption intervention to suspected major crime with Police, DVSA, SEPA and Lifesmart waste project.	

Reduce impact and numbers of poorest performing permitted waste and industrial sites. Make progress on known sites, start work on newly identified sites. Have plan in place for 90% of identified sites	Green
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How we're doing: In 2016, of the 570 operational permitted sites in Wales 31 were identified as D, E & F Performers (Band D – 15, Band E – 9, Band F – 7) This is a decrease of 9 sites since 2015. As a total of operational permitted sites, poor performance is relatively low (5.5%) All the poor performing industry installations identified in 2016 have plans in place to try to ensure improvements are made. Some completed those improvements during 2016, others will take more than 12 months to see sustained improvement, but the majority are likely to see an improvement in the final compliance score for 2017. There are three sites that have reached the band D score during the first six months of 2017, one of which was also a poor performer in 2016, and most D, E and F sites have also been subject to enforcement action or a remedial response (an enforcement notice)

Help people live healthier and more fulfilled lives

Work in partnership with others to promote the use of the outdoors to get active and improve well-being	Green
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How we're doing:

- Exclusions and restrictions area of website accurate and up to date, meeting our statutory requirements. Staff guidance for input and management of E&R under CRoW disseminated.
- All promoted recreation sites on NRW managed land have a web presence on the new NRW website
- Our MTB trails are promoted both on our own website and on MTBWales.com through a partnership arrangement
- All promoted recreation sites on NRW managed land have been uploaded to Mid Wales tourism data portal for use by others (eg tourism businesses, Visit Wales etc)
- We continue to promote the flagship Wales Coast path and National Trails through dedicated web sites and social media channels
- We have developed and distributed a Mid wales and a North wales recreation leaflet, bringing together all our promoted site information in one regional booklet.
- We have continued to deliver our 'Let's Go Discover' promotional output with Communications

Increase opportunities for local access to the natural environment that help bring communities together	Green
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How we're doing:

We have been working to develop our Cyfle scheme for various forms of 'placement' within NRW (including apprentices, students, researchers and volunteers), and as of September 2017 have the outline process agreed for delivery of all of placement types for final sign off in March 2018. We have agreed the need for a scheme manager and Programme Board to implement and embed the scheme. We have consulted on the opportunities for others on the land we manage, producing position statements related to activities including mountain biking, education and filming

Prepare our interpretation of data from the National Survey for Wales by March 2018	Green
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How we're doing:

The primary data checking has been completed in partnership with Welsh Government and the first statistical release has been published on Stats Wales.

Review and maintain our recreational assets including mountain biking and recreational access to encourage outdoor recreation and learning by March 2018	Green
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How we're doing:

All inspections covered by the NW Recreation Team are being carried out as per OGB42. Currently transferring a paper based inspection system onto DMS to create clear audit trail and archive and to ensure actions raised are completed. Also currently transferring to the new 'Visitor Safety in the Countryside Group' (VSCG) risk matrix based risk assessment. Total assets include 350km of way marked trails. 6 carparks, three toilet blocks, three playgrounds, one Visitor Centre and all remedial actions are resolved asap after they have been identified subject to available finances

Promote successful and responsible business, using natural resources without damaging them

The impact and quality of our advice improves by December 2017	Green
<p>How we're doing: We will report for the 2016/17 reporting period in March 2018. During 2016 NRW commissioned research to understand the effectiveness of its advice when responding to development planning consultations. We asked local planning authorities several 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. Due to lack of information, we did not consult developers as part of this initial survey. From the 2016 survey, 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 most respondents either agreed, or agreed strongly that NRW's advice had an impact on their decision making.</p>	
We move to a commissioning led outward funding model by April 2018	Green
<p>How we're doing: Good progress being made to prepare procedures and implementation plan that will enable us to launch the Open Call for projects. We are currently working towards a commissioning policy, procedures and implementation plan being in place in December 2018, and a funding round launched January 2018 (with deadline for applications in April 2018).</p>	
700,000m3 of timber to market by March 2018. Review our 'Standing sales plus' trial to bring (up to 150,000m3) additional timber to market by March 2018	Amber
<p>How we're doing: The current position as of end of July is 213,694m3, this represents 92% of an expected straight-line profile for the year to date. This is due to customer demand rather than production issues, as sufficient coupes have been brought to market and there is currently over 50,000m3 of stock at roadside on end-product working, which represents 3 months of stock. The next month is also likely to be slow due to the summer break, but there is no reason why it should not resolve itself by the year end. However, income on the volume dispatched is higher than anticipated, so that a slight shortfall would not have an overall detrimental effect. Standing sales plus is progressing well, and it is expected that we should be close to offering the full 150km3 of additional; timber to market by March 2018</p>	
Deliver renewable energy programme, including marketing, construction and managing of large scale onshore wind energy projects	Green
<p>How we're doing: On target for -</p> <ul style="list-style-type: none"> • Alwen Project: We are in the marketing phase of this project and aim to announce the successful bidder before the end of August 2017. • Clocaenog Forest: Innogy aim to begin the construction phase in January 2018. • Brechfa Forest West: Innogy are in the construction phase and aim to complete construction by March 2018. • Pen y Cymoedd: Vattenfall are nearing the completion of the construction phase and NRW & Vattenfall will shortly move into the management of the operational phase of the site. 	
Respond to planning consultations to agreed timescales	Green
<p>How we're doing: Our Development Planning Advice Service has a target to respond to 95% of development consultations within statutory or agreed deadlines. During the period 1st April 2017 – 31st July 2017, we submitted 2,296 responses to all planning application consultations, 96% (of total responses), within statutory or other agreed deadlines. Only 83 responses (4%) were submitted outside of prescribed time periods.</p>	

Develop NRW into an excellent organisation delivering first class customer service

Quality of collaboration measure to be confirmed	Green
How we're doing: We are looking at the potential for a collaboration measure around our external customer survey and new partnership funding model. We are undertaking our external customer survey later this year (expected to take place in November 2017), from which we will look to understand how this measure can evolve alongside other business activities. Following the new funding round launch (currently expected in January 2018), we are looking to develop a measure relating to the how well collaboration works in this area. See update against 'We move to a commissioning led outward funding model by April 2018' for latest of our new commissioning led approach to funding	

Our new organisational design is complete by March 2018	Amber
How we're doing: We have consolidated the outputs from the task & finish groups into an outline design for Ops and EPP. The outline design was shared with Executive Team and we held a series of briefings Leadership Team on a departmental basis to seek their views. The project team delivered a series of Directorate update skypes for all staff and over 900 people participated. We have published our sixth blog and we designed and delivered the content for the staff involvement sessions we ran in in July 2017. There were 40 sessions arranged and again over 900 members of staff participated in the events. Enabling Services have held a series of workshops and have produced their outline shape. We held a Leadership Team Organisation Design workshop, they approved the outline design and agreed we should proceed to detailed design. The outline design is currently being costed. Following feedback from the NRW Board PaRC committee and Executive Team, we were asked to review the timescale for implementation. We produced three options for the OD Programme Board, and they supported one. This changed the project plan to complete OD by March 2019 and requires increased resources from the business to deliver the work. This is a risk as the timescale is demanding. Over the last few weeks we have been working with ODPM colleagues to prepare a specification for the additional ODPM resource and working with colleagues from procurement we will lead this piece of work. We have made good progress but due to the delay in starting this piece of work and impacts of annual leave the timeline will be challenging. Also during August, we will engage with TUS colleagues on the new timescale and approach to developing the ODPM products required for the design phase. The design teams must continue the work to define team sizes and functions, in preparation for starting the detailed design in September.	

Deliver our Customer Focus Programme	Green
How we're doing: Funding secured to award 3rd Party contract to the Institute of Customer Service. The ICS will support the delivery of our programme objectives through a 5-year plan, starting with staff and customer surveys in November. Data from these surveys will shape the programme's Action Plan, projects and milestones from Q4.	

Implementation of our people and teams strategy improves our October 2017 staff survey results	Green
How we're doing: People Survey options for 2017 will be considered by our PaRC (Board committee) in September 2017. Exact detail of the measure will be confirmed following this date. We will be aiming to improve staff engagement and how results are translated into action, with results that help to make things better. Progress has been made to identify a People Survey approach which will facilitate more focused feedback, measuring both how people feel and enabling us to evaluate what we can do to make things better. The People and Teams Steering group have unanimously supported a proposal going to PaRC for approval. The proposal outlines a potential new People Survey approach and identifies some of the benefits this approach could give us to help improve how we all feel about working in NRW.	

How we're working

This section is a new part of our performance reporting for this year.

This section aims to give insight into how we work now, and/or are changing how we work across the measures in the earlier part of this report.

We have reflected some examples of the application of the principles of sustainable management of natural resources (SMNR).



Champion the Welsh environment & the sustainable management of natural resources (SMNR)

To compensate for any potential losses of habitat through the delivery of wider flood risk management capital works, **biodiversity habitat creation** works are promoted and funded through the flood risk management Capital Programme with an aspiration to create **at least 30 hectares of habitat each year**, this work supports a variety of SMNR principles and further allows us to deliver against the wellbeing objectives through the delivery of its capital works. The habitat is delivered through a programme of projects developed and managed by operational teams across Wales.



As part of our **carbon positive project** we are producing detailed technical reports on the approaches and experience of producing a net carbon status calculation and the evaluation of mitigation options; along with case studies for the demonstration projects. These will be complimented by a summary report giving an overview of the project, and an 'at a glance' project graph. The project outputs will be launched and **sharing our experience** through a series of external events. Over the coming months we will be developing an implementation plan; a prioritised, costed programme for delivery of the mitigation opportunities identified through the evaluation of mitigation options.



Ensure land and water in Wales is managed sustainably and in an integrated way

To meet the objectives of the **Bathing Waters** Directive, teams across NRW work closely with external stakeholders (including Local Authorities and Welsh Government) to ensure the continued success of Welsh Bathing Waters. Our sampling and collection teams are comprehensively trained and stick to a rigid sampling schedule between 15th May – 30th September. We will be undertaking a Monitoring Review to assess what level of risk there will be in **reducing samples** (ie. what is the smallest number of samples that can be taken during a season that will not cause a negative effect to the water quality results). We will also be developing our own tool for prediction and discounting - we currently use the EA tool, but will be unable to benefit from this from 2018+.



The **forest restocking programme** delivers the future structure of the forest, as set out in the Forest Resource Plans, which have been developed to implement SMNR on the land that we manage. We ensure that the **Welsh Government Woodland Estate is managed sustainably** and compliant with Forest Certification (including that the land-bank does not exceed 4% of the total productive forest estate). We are working to reduce our use of chemicals (measured on a per hectare basis) and will collaborate with the UK and Ireland Forest Industry, into research of non-chemical means of limiting the damaging impacts of pine weevils.



Water and Sewerage companies are not defined as public authorities under the Well-being of Future Generations Act, and therefore are not required to adopt the new ways of working under this Act, or to contribute to the Public Services Boards (PSBs). Further work is required to consider how **Water Resources** Management Plans (WRMPs), water company long term plans and business plans should inform and be informed by PSBs and area statements.

For the next round of WRMPs (i.e. 2024) Welsh Government may require NRW to produce technical water resources **planning guidelines for water companies** wholly or mainly in Wales only and to consider combining guidance for WRMPs with guidance for water company drought plans, so that there is only one statutory process (currently separate processes for WRMPs and drought plans).



Improve resilience and quality of our ecosystems

We provide **expert input to the development of each PSB's Well-being Plan**, and explain to our Board how that input has contributed to specific objectives within those plans so our Board can sign these off. This process is being established to meet a statutory requirement, but we will be involving relevant staff to provide information and evidence to the Board.

The assessment approach includes a Governance element to check compliance with the Act, but also to check how well NRW/SMNR priorities are getting reflected in well-being plans. Any learning or reflection back to NRW corporate plan and well-being objectives will be picked up and feedback into the business. The feedback and oversight will apply at a range of scales – the PSB, regionally and nationally. The board approval process will be checking that the plans have followed the 5 FG Act ways of working and SD principle (Governance element) and that the steps in the plans support SMNR delivery through use of the SMNR principles. This is the approach for this year. We will learn from this as it's the first time we have had this activity requirement on NRW. We may alter the process to meet need as we go through it, but **learning from this year's approach will inform the future process**.



In working to develop a strategic approach for how we work and collaborate to deliver on the Nature Recovery Action Plan we want to deliver a step change in the way we work - **embedding the maintenance and enhancement of biodiversity and resilient ecosystems** into all the functions of the organisation so they are considered at an early-stage of decision-making, planning and project delivery. We seek to emphasise the multiple benefits and ecosystem services to be derived from biodiversity and resilient ecosystems, such as pollination, cultural services, pollution amelioration, water management etc. We also seek to focus future action on biodiversity on addressing root-causes and preventative measures, working at a large-scale wherever possible.



A range of tools and measures are available to NRW to work directly on **designated sites** to achieve conservation objectives, and to work with others. There are also more than 6,000 individual owners and occupiers of SSSIs in Wales, and numerous statutory bodies, NGOs and industry who can take positive action to address **conservation management** issues and build ecosystem resilience. By taking a **strategic approach** to this work programme we are setting an example to other bodies. We work in partnership with many organisations; sharing information on the issues and actions required (through the Actions database), and documentation on the relative priorities on sites and thematic issues across Wales. We intend to incorporate the data we hold on conservation management issues on designated sites within the developing Area Statements (at an appropriate scale). Anticipated timescale will be in line with the development of the Area Statements.



Reduce the risk to people & communities from environmental hazards like flooding & pollution

We monitor **flood asset performance** monthly (looking for failing assets, and then **plan to repair/replace assets where necessary**). We are developing policies and processes to stop/transfer asset maintenance where there is no economic or environmental justification in continuing these works.



By continually reviewing our risk register and other responsibilities we have developed a medium term plan for the **Flood Risk Capital Programme**. This outlines our future needs and where across Wales we will need to undertake this work to improve the standard of protection. Projects to reduce the risk of flooding through large flood alleviation schemes take a significant amount of time to deliver (multiple years) and therefore projects are already underway within the programme to target **benefits in future years**.

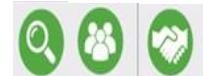


At **permitted waste sites**, we focus our compliance **effort on poor performers and high risk fire sites**. Fire prevention work has been bolstered by Fire & Rescue Services (F&RS) secondment placements in the North and South East Waste Teams. Fire prevention plans are being reviewed and site visits planned where fire risks are greatest. Fire prevention and mitigation guidance for operators has been reviewed and endorsed by all Wales Chief Fire officers.



Help people live healthier and more fulfilled lives

The data from the new **National Survey for Wales** provides an essential part of the **evidence base** on the relationship between natural resources and well-being, in particular on multiple benefits (eg health and economics), public participation (recreation), preventative action (pro-environmental behaviours), and scale (national and regional). The survey is a partnership between NRW and Welsh Government, including a consultation on user needs.



We work with appropriate colleagues across NRW and with stakeholders such as Visit Wales, Local Authorities, National Park Authorities and National Trail Managers to **promote** our **recreational** offer in a way that is consistent and coherent within the Wales brand. We will move towards a more resilient model of information and promotion – input once and use many times. This will require collaborative working with external partners/stakeholders and WG



Promote successful and responsible business, using natural resources without damaging them

We have **long-term (25 years+)** **forest planning** for felling and thinning (through Production Forecasts and Forest Resource Plans), with more detail in our five-year Marketing Plans. The current plan was consulted on with the timber trade and the public, and aims to be transparent and responsive to customer needs, as well as providing opportunities for novel and innovative approaches.



In moving to a **commissioning led outward funding model**, we are working with others in a **collaborative effort to address environmental challenges**, provide multiple benefits and long-term solutions at an appropriate scale (focus is on the Area-level but some All-Wales challenges will be considered as appropriate). The next stages build on the collaborative engagement activity carried out in the first part of the year.



We are **working closely with developers** to facilitate large scale **onshore wind energy developments** on the NRW Managed Estate that deliver adaptive management, collaboration and engagement and multiple benefits. This successful approach will continue in relation to delivering all large scale onshore wind energy developments on the NRW Managed Estate.



Develop NRW into an excellent organisation delivering first class customer service

We are now working on the next phase of our **Customer Focus** programme. Benefits to staff satisfaction through the provision of better internal and external customer care will arise from **engaging our customers and understanding their needs**. Promoting our surveys to external stakeholders and partners will ensure we capture a wide range of feedback that will inform our decision making. Six monthly Return on Investment exercises led by the Institute of Customer Service (ICS) will use the evidence to tell us where the benefits have been realised.



As part of our **new organisational design** we have used approaches that apply the SMNR principles and are not typical of an organisational design programme (which typically focuses on a team delivering an 'organogram'). We are looking to develop a structure and ways of working that is **long term and resilient**. Understanding what is affordable and likely future direction of programmes is shaping the new structure. We are looking to develop teams that are flexible and can adapt and change. Integrating the implementation of the new structure with our workforce planning and developing learning packages to support staff will ensure we have long term resilience.



Glossary

Measure – Those NRW deliverables selected from the annual Business Plan to form a Business Plan Dashboard

R/A/G – Red, amber or green rating for progress in meeting the specific measure for the year to the specific reporting period, namely 31 July, 30 November and 31 March.

Business Plan dashboard – one page at a glance look across all this year's measures