

2017/18 Business Plan Dashboard NRW B B 1.18 Annex 1

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 The timetable changed slightly on the actions identified for this measure whilst we awaited the publication of Welsh Government's Natural Resources Policy	Amber	↓
Provide environmental expertise at Public Services Boards (PSBs) We have been planning the topic discussion sessions, and analysis of the Future Generations Commissioner's report, will start in January. Summary information has been issued to PSB officers	Green	-
Embed SMNR through organisational change We continue to embed SMNR through our training and processes. Around 300 staff trained	Green	-
Meet our 5% carbon reduction target and complete our Carbon Positive Project The Carbon Positive Project continues to progress and data shows we are on track to meet our occupied building energy and business travel carbon emission target of a 5% reduction	Green	-
Create 230 hectares of habitat by March 2018 At the last Board meeting we reported we no longer expect to create the 230 hectares originally planned for this year	Red	-

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 Preparing a paper to explore the practical issues around establishing a trading platform as a Payment for Ecosystem Service (PES) coordinator in Wales. Integrated Reporting work begins in January 2018	Green	-
Complete 100% of our bathing water quality checks All Statutory samples (including a pre-season sample) have been taken for all 104 designated bathing waters during the 2017 bathing season which meets our obligations under the Bathing Water Directive	Green	-
Enable implementation of Wales National Marine Plan, embedding SMNR in our processes WG launched the consultation on the WNMP on the 7 th Dec 2017. It will close on the 29 th March 2018. We are preparing our response	Green	-
*Restock 1,000 hectares by March 2018 409.4 hectares restocked, of which 257.8 hectares are coupes clear felled because of phytophthora ramorum infection. Land-bank, is 5,270 hectares against a target of 5,000	Amber	-
Advise water companies on their long-term plans by March 2018 We are working with the three water companies that operate in Wales to ensure their plans meet statutory obligations and national policy priorities, that they set stretching targets for environmental performance, and identify opportunities for them to contribute to SMNR, and the well-being goals	Green	↑
Determine 90% of permit applications within agreed timescales & continue to improve the permitting process 93% of permit applications determined within standard of service	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 Our Board sub-groups have reviewed all 19 draft well-being plans. We are collating emerging issues and will be writing to the Future Generations Commissioner to request a meeting	Green	-
Develop strategic approach for how we work & collaborate to deliver the Nature Recovery Plan The development of the NRW Biodiversity Strategic Steer has progressed, overseen by the Biodiversity and Resilient Ecosystem Board (BREB) and DOSG	Green	-
*80% of actions on designated sites are complete or underway by March 2018 43% of actions are underway or complete at 30 th November 2017 (within 10% of current 45% target)	Amber	-
Carry out tree health assessments & issue plant health notices on time NRW stopped issuing SPHNs at the request of WG in order to review the disease extent with consideration of moving the core disease zone. As this is outside of NRW's control, this target has been recorded as Green (i.e. target met)	Green	-
Clear 715ha of trees on our estate to manage larch disease (P.ramorum) The area felled under phytophthora clearance this year is confirmed as 780 hectares to date	Green	↑

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 Actions are being implemented to achieve this, performance is being agreed. See explanation.	[TBC]	[TBC]
99% of high risk flood risk and coastal risk management assets at target condition 97.5% of NRW maintained assets in high flood risk systems are at their target condition	Amber	-

Construct flood alleviation schemes to reduce risk to 500 properties Schemes at Pontarddulais, Crindau and St Asaph are all on site and are progressing	Green	-
New approach and monitoring system for enforcement by March 2018 We are continuing to develop our governance processes and tactical solutions for specific issues, and developing a training programme for our investigators	Amber	↓
*Reduce the impact and numbers of poorest performing waste and industrial sites A total of 10 sites (4 industry and 6 waste) have fallen into lower compliance bands this year but overall it is expected there will be a drop in poor performing sites from 2016 to 2017	Green	-

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 Promoting recreational opportunities and activities on NRW managed land, the Wales Coast Path and National Trails. Grant aid from Visit Wales to undertake further development	Green	-
*Increase opportunities for local access that bring communities together We have been developing our Cyfle scheme for placements, however due to resource gaps there are risks to conclusion of the scheme development by March 2018	Amber	↓
Interpretation of data for National Survey for Wales by March 2018 The first three Official Statistics releases have been published & the fourth will be released in January	Green	-
Review and maintain recreational assets by March 2018 Our recreational assets throughout Wales continue to be inspected in accordance with OGB42	Green	-

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 We report on this target on an annual basis, with the next report due in March 2018. The baseline scores from the 2016 survey were 4 out of 5 for effectiveness, 3.9 out of 5 for responding.	Green	-
We move to a commissioning led outward funding model by April 2018 The Open Call application round for projects has now been launched and public events were held. We are providing advice to organisations interested in developing a project proposal	Green	-
700,000m³ timber to market by March 2018 The current position as of end of November is 476,000m ³ , this represents 104% of straightline profile for the year	Green	↑
Deliver renewable energy programme On target with wind energy, small scale hydro and third party access programmes on the NRW estate	Green	-
*Respond to planning consultations to agreed timescales 97% 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 The launch of internal and external customer surveys, forming part of our Delivering Customer Focus programme, has been postponed, and any collaboration measure will be developed after this	Amber	↓
Our new organisational design is complete by March 2018 We have completed first view of structural design, but work needed to bring it back to within resource envelopes. Due for completion by next programme board in January 2018. HR consultants employed to deliver refreshed Generic Role Profiles. Staff briefings in January 2018.	Amber	-
Deliver our Customer Focus Programme Decision made to postpone the launch of the surveys given the scale of corporate activity which would impact particularly on staff engagement in the surveys. All other work on track.	Amber	-
Implementation of our People & Teams Strategy The new approach to running our people survey was approved by PaRC in September 2017 and will be run in February 2018	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)

** - This measure has detail at the back of this document reflecting how we are working now, how we expect to work in the future, and the next steps to do this - Linking to the nine SMNR principles.*

How we're doing

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

What we reported last time is also shown for selected measures (those where the dashboard shows something other than “-“, i.e.no significant change, as the trend).

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

Complete Area Statements by December 2019	Amber
<p>How we're doing:</p> <p>The timetable has changed slightly on the actions identified under Period 2. We had hoped to complete the national ecosystems evidence cut to the 7 areas, including narratives on each of those places. The maps are now all done or nearly done and on the Y drive, however some of the accompanying narratives are still under development.</p> <p>We are working towards agreeing National and local engagement networks and in the process of refreshing Governance arrangements and developing communication and engagement plans for Area Statements. The challenge is to get the balance right in relation to ongoing organisational design and meeting the aspiration of the ways of working under the Act. Papers due to the NRM Programme Board on this 13th December.</p> <p>We have had some challenges in developing case studies that get the right messages across and have decided to repurpose this work so that it better support the embedding SMNR work as part of the SMNR Training. An additional contract has just been let to develop visual tools to help communicate the purpose of Area Statements and how working through this process will enable delivery of SMNR. This contract due to complete in March.</p> <p>The mitigation measures put in place will bring the work back into green status by the end of fourth quarter.</p>	
<p>What we reported last time:</p> <p>“Green - 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.”</p>	

Provide environmental expertise at Public Services Boards (PSBs)	Green
<p>How we're doing:</p> <p>We have revisited the deliverables for this measure and have rationalised to two Task & Finish groups, plus discussion sessions which will start in January.</p> <p>Planning for the topic discussions, and analysis of the Future Generations Commissioner's report, has been ongoing over the last few months ahead of delivery during period 3.</p> <p>Summary information has been supplied to our senior managers on emerging well-being objectives.</p> <p>We have issued further briefing notes to PSB officers and leads on air quality, communications support and s6 biodiversity duty, and we continually circulate relevant external reports and articles for example around green infrastructure, health and the environment.</p>	

We are supporting some PSB workshops with climate change sessions.

Embed sustainable management of natural resources (SMNR) through organisational change, across all advice and guidance by March 2018

Green

How we're doing:

The SMNR programme has undertaken a multifaceted approach this year through its various projects:-

- Training: following the training pilots run in the late Spring, the course has been adapted and rolled out across the organisation and around 300 staff have attended. This provides all staff with a foundation level knowledge of SMNR, and encourages them to actively apply the principles to their day job. Work is under way to have the course accredited by Agored Cymru.
- Streamlining; this project has so far worked on water based planning. A recommendations paper has already been produced for Water but will be expanded upon, highlighting greater opportunities as we explore other functional environmental planning processes.
- Area Statements: this project has progressed well and is working on guidance and governance for Area Statements. We are now planning to survey both internal and external partners and stakeholders to secure input on how, when and on what topic people want to be involved in the process of preparing Area Statements.
- GIS & Socio-economic data & modelling for SMNR: This project has been pulling together the information held across NRW that is related to the assessment of SMNR and built this into a searchable database which can be accessed by all staff when looking for suitable datasets.
- Natural Resource Evidence Framework: Work has been ongoing on a monitoring framework for SMNR, natural resource accounting and inventories, ecosystem service and opportunity mapping, to provide various information products to feed into both the Area Statements and the next SoNaRR.

Meet our annual 5% carbon reduction target, complete our Carbon Positive Project and promote our carbon positive status

Green

How we're doing:

Carbon Positive Project: The Project continues to progress very well in meeting its objective to show leadership in decarbonisation for NRW and to share our learning for use across Wales' public sector and beyond.

5% carbon reduction target (EMS): Q2 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

Create 230 hectares of habitat by March 2018

Red

How we're doing:

At the last Board meeting we reported we no longer expect to create the 230 hectares original planned for this year. Measure has now been reviewed (as per September NRW Board meeting action) to consider the work being done across the organisation. Work identified included:

- Advice to Heritage Lottery Funded Project (£1M) led by Keep Wales Tidy and Woodland Trust to create and restore hedgerows.
- Species licence requirements - eg development licences, compensation for loss of dormouse habitat, creation of bat hibernacula.
- Advice to Glastir applicants.

We are working with Welsh Government on developing an approach for achieving and reporting on the 15% restoration target from the Aichi Convention on Biological Diversity. In order to report on Wales' contribution to this target we need to establish a process for gathering relevant data.

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

How we're doing:

- A paper 'the Green Marketplace – Concept to Reality' is being prepared to explore the practical issue around establishing a trading platform (shop window portal) as a PES coordinator in Wales. This includes the investigation of legal constraints such as issues around contract law and state aid.
- The Area Statement process has been delayed since the last update, due to the late publication of WG's Natural Resource Policy document, which we will now focus on delivering.
- In the widest definition of PES, there is considerable opportunity in aligning the spatial approach taken to Area Statements with WG's developing Post-Brexit, post-CAP agri-environment scheme replacement. The recently published NRP indicates that this is an avenue that WG wishes to explore and we are arranging a meeting with them in the New Year.
- The RhAN asset register with respect to the WGWE has been completed and the extent data on NNRs has been gathered. The ecosystem services have been identified for the WGWE and substantial progress has been made quantifying them. Some valuation of the flows, which can then be capitalised to value the stocks of natural resources has been undertaken and this work is proceeding to timetable. The intention is to set a baseline for both NNRs and WGWE as at the end of FY 2016, to produce flow accounts for 2016/17 as soon as possible and to produce flow accounts for 2017/18 *pari passu* with the production of financial accounts for this period. Work will begin on the Integrated Reporting <IR> aspects of this process in January.

Complete 100% of our bathing water quality checks by the beginning of April 2017 & work with partners to rectify issues found

Green

How we're doing: In 2017, we have 104 bathing waters in Wales. We currently sample each bathing water at least 12 times during a season, including one pre-season sample. The purpose of the sampling regime is to monitor and assess for at least two faecal indicator organisms to allow us to provide the public with sufficient information regarding the water quality at these bathing waters. All Statutory samples (including a pre-season sample) have been taken for all 104 designated bathing waters during the 2017 bathing season which meets our obligations under the Bathing Water Directive

Enable implementation of the Wales National Marine Plan including embedding SMNR in our decision making and advisory processes by March 2018

Green

How we're doing: WG launched their consultation on the WNMP on the 7th Dec 2017. It will close on the 29th March 2018. We are preparing our response with input from all relevant parts of the business and with input from the NRW Board. We continue to work closely with the WH marine planning team and are inputting to a wider programme of implementation work, alongside the consultation process. This aligns with our internal 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. NRW have a confirmed approach to have a single marine area statement for Wales and have recruited a marine Area Statement Coordinator. A key focus of this developing work is ensuring alignment with the marine planning process

Restock 1,000 hectares by March 2018

Amber

How we're doing:

To 31st October we have restocked 409.4 hectares, of which 257.8 hectares are coupes clear felled because of phytophthora ramorum infection. Late autumn planting is progressing well, with favourable weather conditions to date. Cold overnight temperatures will have encouraged nursery planting stock to start shutting down for the winter and therefore this will soon be suitable for lifting and despatching to the forest, or cold storage. This element of the measure is green.

However the land-bank, measured in June 2017, is currently 5,270 hectares against a target of 5,000. The land-bank position is fluid at this time of year, with areas being felled, areas being restocked and regular updates of the sub-compartment database required. The next snapshot of the land-bank is due in June 2018 and therefore this second element of the measure will be red at the 2017/18 year end.

Advise water companies on their long-term plans by March 2018

Green

How we're doing: Water companies will submit their business plans for the period 2020-25 to Ofwat for review in September 2018. We are working with the three water companies (i.e. Dwr Cymru Welsh Water, Severn Trent Water and United Utilities) that operate in Wales to ensure their plans meet statutory obligations and national policy priorities, that they set stretching targets for environmental performance, and to identify opportunities for them to contribute to the wider sustainable management of natural resources, and well-being goals.

We have worked with Welsh Government to develop their Strategic Priorities and Objectives Statement to Ofwat. The statement will be published in January 2018. It requires Ofwat to ensure companies plan within a framework that is consistent with the principles of Wales' Well-being and Environment Act.

We have worked with Ofwat to develop their methodology for the current price review. The final methodology will be published on 13th December. It requires companies to set relevant and stretching targets for environmental performance within a long term context.

We are working with UKWIR's C21st Drainage Programme to develop an approach to long term sewerage and drainage plans, which will be fully implemented in PR24.

DCWW plan to publish their long term vision "Welsh Water 2050" in early 2018.

What we reported last time:

"Green - 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).

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:

We are currently determining 93% of permit applications (against a target of 90%) within the statutory and service level agreement timescales.

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:

Board sub-group meetings have been held September to December 2017 with all 19 draft well-being plans reviewed
 We are collating emerging issues and opportunities to feed internally and externally.
 We provided an update to the full Board meeting in November and agreed to write to the Future Generations Commissioner, Sophie Howe, to request a meeting.

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 development of the NRW Biodiversity Strategic Steer has progressed, overseen by the Biodiversity and Resilient Ecosystem Board (BREB) and DOSG. We have researched relevant legislative and policy drivers and initiatives in Wales and elsewhere in the UK. A series of workshop sessions were carried out during the summer and autumn of 2017 with NRW staff, the BREB and NRW Board members who are represented on the Protected Area Committee. From this work, ten themes were developed.
 At the September NRW Board meeting the 10 themes were discussed and broadly endorsed in a workshop session. Since then we have developed the themes with a narrative describing our vision and direction of travel. We have prepared first draft of the document, which was presented to the DOSG and then BREB on 12 December.
 Throughout we worked closely with the Corporate Planning team to ensure consistency and read across to the emerging corporate plan. Further internal and targeted external engagement is planned with the view to taking a version to the March NRW Board session for sign off.
 We have also produced and published internally a set of Biodiversity Briefing Notes for use by staff especially those delivering the SMNR Training and those working with PSBs.
 Although reporting at green (on track to deliver a Biodiversity strategic steer by March 2018) a reduction in the resource available to undertake the work is likely to have an impact on the amount of engagement undertaken in its development and the final quality of the product.

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:

43% of actions were reported as underway or complete at 30th November 2017, which is within 10% of target.

The availability of Land Agency staff resources has been a limiting factor in achieving the number of planned management agreement renegotiations and completed new agreements. Steps are being taken to address this by contracting in additional land agency support.

Carry out tree health assessments, and issue plant health notices on time

Green

How we're doing: NRW have issued 64 SPHNs on WGWE, 61% met the 30 days from confirmation of disease. This is significantly below the 90% target. NRW stopped issuing SPHNs at the request of Welsh Government in order to review the disease extent with consideration of moving the core disease zone. As this is outside of NRW's control, this target has been recorded as Green (i.e. target met)
Compliance monitoring has been scheduled for Winter (January – March 2018), so no results to date.

As part of the long term project to clear 9,000 hectares of trees to manage larch disease (*P.ramorum*) we will clear 715 ha on our estate by March 2018

Green

How we're doing: The area felled under phytophthora clearance this year is confirmed as 780 hectares to date. This area figure is based on the GIS shape areas, the coupe end date and the SID status in the U18 for all those coupes which are marked as "Phyto clearance".

What we reported last time:

"Amber - 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: We are implementing changes to Incident Management regime, including the introduction of Incident Categorisation Guidance at the start of the 17/18 financial year.

Alongside this, the performance targets are under review, with Incident Management Business Board. The proposed performance measures are:

- % of incident reports received closed within 30 days of receipt
- % of calls received that were within our remit and closed which were assessed within 1 hour of receipt
- % of high incidents responded to within 4 hours

Current year to date performance is 79%, 14% and 49% respectively. We are not giving these RAG gradings until we have agreed the measures and targets.

We recognise current performance is low. On investigation, the main reason for this is that incidents are not being closed in our recording system because of issues around lack of user-friendliness of the Wales Incident Recording System, coupled with time constraints/competing demands on the staff entering the data. The anecdotal information is that incidents are being responded to and this is largely a data entry and time issue. The risk is that we perpetuate a culture of not entering the data if we do not get on top of this. Therefore, subject to agreement by the Incident Management Business Board and LOSG, we propose that there are targets for these measures that reflect a plan to get a 90%, 95% and 95% respectively by end of 2018/19. This allows time to get systems improvements and to work with operations team to get the improvements in data entry required. *(note, we would like systems improvements before that i.e. this financial year, but this is not achievable.*

What we reported last time:

“TBC - 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: 97.5% of NRW maintained assets in high flood risk systems are at their target condition

There has been an increase in the number of failing assets in Wales since the last round of reporting. 51 asset fixes are currently required to reach the target, up from the previous required figure of 36. 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.

Forecast repairs by Areas for the remainder of 2017/18:

SE Area – 10 fixes (6 revenue, 4 capital) – the fixes include 4 repairs to be delivered through the Crindau capital scheme improvements and SW Area – 8 fixes (7 revenue, 1 capital)

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:

It is currently forecast that St Asaph and Pontarddulais will have completed construction by March 2018, however Pontarddulais remains a risk to completing this year as there are still unresolved issues relating to scour protection and Panel Engineer sign off. It was originally anticipated that Crindau would also have finished construction by March 2018 however this is no longer the case and the completion date has been moved into future years.

In addition to the original projects contributing to the reduction of flood risk a project in Leckwith has now been included. A review of FRM’s criteria in determining the eligibility of properties contributing towards the target has been reviewed, in doing so it has led to the inclusion of Leckwith and the addition of 868 properties.

With works at Leckwith complete we have currently reduced the risk of flooding to 868 properties this year and still remain hopeful of delivering further properties by the end of the year (St Asaph 548 properties and Pontarddulais 246 properties)

Implement a new approach and monitoring system for enforcement of illegal offenders by March 2018

Amber

How we’re doing:

Targeting Resources:

- Basic operational governance documents are now in place for our enforcement work in Wales with the introduction of a rudimentary tactical assessment, and we’re developing a strategic assessment.
- The governance process is still to be developed for our strategic assessment of waste crime for Wales.
- Local development of tactical solutions for specific issues (addressing local issues and strategic problems) is developing but national tasking is still to follow.

- Priority Offenders will be fully identified and profiled by the end of January – the process has begun.
- Discussions with other environmental regulators across the UK have progressed. Each organisation has now bought in and is developing their priority nominals list.

Whilst we have made less progress with development of some processes than initially planned we anticipate this measure will be met in full by March/April 2018.

Professionalising Investigation:

- Training needs for our investigators are being identified with partners.
- A training programme is being developed with our partners across the law enforcement community and environmental regulators, although it is likely that due to the complexity of what is required that this programme will develop over a considerable period of time.
- College of Policing identified as a training provider

What we reported last time:

“Green - 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

How we're doing:

Industry - Of 270 operational industry sites four were classified as poor performers by the end of September 2017 (in compliance bands D or E). In 2016 one of these sites had been in band A; two in band C and only one a poor performer in band D. The operator of this site has complied with an enforcement notice served in early 2017 and carried out improvement work. We expect this to be reflected in the compliance score for 2018. The three other poor performing sites have received deadlines for improvement actions in compliance reports. Inspectors will endeavour to ensure that these are met and the sites are brought back into compliance, although this may not reflect in their performance rating for 2017.

The other ten poor performing sites from 2016 are in bands A (2), B (2) and C (6) up to this point in the year. Two are known to have ongoing issues that are likely to see their performance band reduce to at least band D before the end of the year. However, overall it is likely that there will be a reduction in the total number of poor performing installations from 2016 to 2017.

Waste: Of 570 operational waste sites 18 were classified as poor performers at the end of September 2017 (i.e. in band D, E or F). 7 are currently band D, 8 band E, and 3 band F. In 2016 2 of these sites were in band A; 3 in band B and one in band C. Of the 6 sites who have slipped into poor performance this year, one had a one-off issue which has now been resolved; two are subject to enforcement action; one has become insolvent and the remaining site has been given a deadline for improvement in a compliance report. The remaining 12 sites were in band D, E or F in 2016. These poor performing sites from 2016 have action plans in place and 9 of them have been/are subject to enforcement action.

Of the other 19 poor performing sites from 2016, 6 are band A; 5 are band B; and 8 are band C as at September 2017. Two are known to have ongoing issues that are likely to see their performance reduce to at least band D before the end of the year. However, overall it is likely that there will be a reduction in the total number of poor performing waste facilities from 2016 to 2017.

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:

We have finalised development and production of the recreational South Wales leaflet and now have a suite of promotional leaflets for our recreational sites.

We have won grant from Visit Wales to work collaboratively to develop a Wales Coast Path artwork, tying in with the Year of the Sea in 2018

We have won grant aid from Visit Wales to extend the blue MTB trail at Coed y Brenin and build a new blue MTB trail at Bwlch Nant yr Arian

We have appointed external consultants to develop the refresh of the WCP website

We have worked with Comms to develop our Year of the Sea campaign

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

Cyfle Placement Scheme: We have decided that:

- Under eighteen year olds will now be allowed to participate in certain placements, on the condition that these placements are targeted at the right level.
- A scheme manager will be recruited to set up a project board, transform current ways of working and embed the scheme providing a strategic overview of placements within the organisation as of March 2018. However there is currently no resource to appoint a scheme manager and so alternative solutions have been discussed including widening the scope of the core working group to include more senior management from across the business to help embed the policies, procedures and new ways of working.

The following top three risks have also been identified that could impact the development phase of the scheme scheduled to be completed by March 2018:

- Cyfle team resource gaps for development phase
- Agreeing how unpaid placements are insured
- Agreeing the access unpaid placements should have to NRW assets eg Buildings, ICT, pool cars etc, plus when security checks are needed.

Position Statements: Consultation and amendments to the seven pilot position statements on activities on NRW managed land (created by our Task & Finish Group) have been completed and the statements will soon be with our senior managers for final sign off. Work to develop the second phase of position statements has also commenced.

ICT transformation of permissions system: Discussions are ongoing to determine whether this work can commence in March 2018 however resourcing for the project is not yet determined.

Open call: We have worked alongside the External Funding team to ensure that access to land is included in the Open call for collaborative working - highlighting that it is not only funding that NRW can offer when working collaboratively with organisations/communities.

What we reported last time:

“Green - 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

How we're doing: The first three Official Statistics releases (Key Facts for Policy and Practice on Outdoor Recreation, Attitudes to Flood Risk and Attitudes to Climate Change) have been published by the first week of December. The fourth in the series, Attitudes to Biodiversity, will be released in January. The ESRC placement is in development and is currently expected to begin in February

Review and maintain our recreational assets including mountain biking and recreational access to encourage outdoor recreation and learning by March 2018

Green

How we're doing:

Ops South –Target currently being met

Ops North –Fully compliant with OGB 42 in North West Wales, (360 Kilometres of Trails across NW Wales and Dyfi. 29 Car parks, 4 Toilet blocks, Three Play Areas, 1 outdoor gym, one visitor centre, one charging car park) and Bwlch Nant yr Arian Mtb.trials. All inspection completed for mid-term period. Does not include community managed trails. Under taking end of season inspections. All category 1 observations have had remedial actions completed. Most category two observations completed

Transformation to VSCG risk matrix based assessment (not currently considered as part of OGN 42) 50% completed.

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

The impact and quality of our advice improves by December 2017

Green

How we're doing:

We report on this target on an annual basis, with the next report due in March 2018. The current reported position therefore remains unchanged.

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.

We will report for the 2016/17 reporting period in March 2018.

We move to a commissioning led outward funding model by April 2018

Green

How we're doing:

The Open Call application round for SMNR projects has now been launched and public events held on 24 November (Aberystwyth), 27 November (Llanrwst) and 28 November 2017 (Swansea) and a webinar on 5 December 2017. Currently NRW staff are providing advice to those organisations interested in developing a project proposal (including answering queries and updating the Frequently Asked Questions on the webpage). The next key milestone is the closing date for the receipt of Expressions of Interest from external organisations (14 January 2018).

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

Green

How we're doing: The current position as of end of November is 476,000 m³, this represents 104% of straightline profile for the year. There may be some variation from the advertised sales plan due to Phytophthora ramorum and other operational issues, but the overall volume appears secure.

Additional volume through Standing sales has been offered to the market, however there are some delays in the buyers agreeing and working some of the coupes, so it is not clear at this stage whether the full 150km³ will be dispatched by March 18

What we reported last time:

“Amber - 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”

Deliver renewable energy programme, including marketing, construction and managing of large scale onshore wind energy projects

Green

How we're doing:

Wind Energy Programme on NRW Managed Estate:

Alwen Project (est. 40MW): NRW completed marketing phase in July 2017 and are working with the successful bidder (Innogy Renewables Ltd) to get the Option Agreement signed by March 2018.

Clocaenog Forest (96MW): Innogy aim to begin the construction phase in February 2018.

Brechfa Forest West (57MW): Innogy are in the construction phase and aim to complete construction by March 2018.

Pen y Cymoedd (228MW): the 76-turbine wind farm is now in the operational phase having been officially opened by the First Minister in September 2017.

Small Scale Hydro Programme on NRW Managed Estate:

Garwnant (17kW): construction completed September 2017 and scheme providing electricity to the carbon neutral Garwnant Visitor Centre.

Cwm Saerbren (24kW): scheme under construction and completion expected by end of the 2017. In addition a parcel of 5 small scale hydro schemes (est. 200kW) is being prepared for marketing by NRW in summer FY18/19.

Third Party Access Programme on NRW Managed Estate:

We continue to facilitate renewable energy projects (e.g. wind and solar PV) adjacent to the NRW Managed Estate by granting access through the NRW Managed Estate.

Respond to planning consultations to agreed timescales

Green

How we're doing: NRW's Development Planning Advice Service has a target to respond to 95% of development consultations within statutory or agreed deadlines. During T2, the period 1st August 2017 – 30th November 2017, we received 2369 consultations, and submitted 2460 responses to all planning application consultations or 97% (of total responses) within statutory or other agreed deadlines. Only 68 responses, or 3%, were submitted outside of prescribed time periods.

We have received a total of 109 pre-application consultations and submitted a response to a total of 120 cases (100%). Of these responses, 106 (or 89% of total responses) were submitted within statutory time periods. A further 10 responses (8%) were submitted within an agreed extension of time. Only 4 responses (3%) were submitted outside of prescribed time periods.

We have received a total of 2260 post submission consultations (applications) and submitted a response to a total of 2340 cases (100%). Of these responses, 2061 (88%) were submitted within statutory time periods. A further 215 responses (9%) were submitted within an agreed extension of time. Only 64 responses (3%) were submitted outside of prescribed time periods.

Develop NRW into an excellent organisation delivering first class customer service

Quality of collaboration

Amber

How we're doing:

Delivering Customer Focus Programme: Decision taken to postpone the launch of the internal and external customer surveys given the scale of corporate activity (including Job Evaluation) at the start of next year which would impact on staff engagement in the surveys. The surveys will be held over until March 2018 (instead of Dec17 / Jan18) and collaboration will then be developed. This element of the measure is amber.

The Open Call for SMNR projects was launched on 23 November 2017. It is a two-stage application process – firstly an Expression of Interest and then if the project is selected, they are invited to develop and submit a full application. The deadline for submitting an EoI for this call is 14 January 2018. Three external stakeholder events took place: 24/11 Aberystwyth, 27/11 Llanrwst, 28/11 Swansea and a webinar was held on 5 December 2017. Guidance documents, EoI form and supporting documents are available on the NRW website. This element of the measure is green.

What we reported last time:

“Green - 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:

- The design teams have been finalised and we held a briefing session to commence the detailed design phase. We are in discussions with Trade Union colleagues on our guiding principles for job titles, job roles and contribution statements
- Heads of Service and Head of Place Phase III was completed and a paper approved by the OD Programme Board
- We have integrated into the project plan the revision of our Non Financial Scheme of Delegation and Financial Scheme of Delegation and development of MyNRW to ensure all align with the OD Programme
- We have developed a process that will identify the levels of posts and attach job titles / contribution statements to the new posts. We will be holding a workshop to develop our approach to change programmes.
- First draft ungraded design has been converted into organograms and costed for affordability and submitted to the Programme Board. The design teams have been reviewing the designs to align them with the steer provided by the Board and to ensure affordability. The organograms are updated weekly and tested for affordability.
- We have held a series of Skypes with suppliers who have expressed an interest in the tender for additional ODPM resource and the parallel process to secure ODPM contractor resource is progressing.
- We are planning to hold the next staff involvement sessions in January and February 2018 avoiding various other initiatives such as Job Evaluation and the staff survey
- We have not met the affordability target by the end of November. We have rescheduled the Programme to provide some limited contingency time until the end of December to develop an ungraded affordable structure.
- We have been unable to further develop and refine the ODPM products due to a reliance on a limited number of people with competing demands, resulting in, for example, no agreed approach to grading the new structures, and new contribution statement template. These will be needed in January and February 2018.
- We are waiting confirmation of funding to run the implementation stage and develop the supporting ICT in 2018/19.

Deliver our Customer Focus Programme

Amber

How we're doing:

- Customer survey project with Institute of Customer Service: ET decision made to postpone the launch of the surveys given the scale of corporate activity which would impact particularly on staff engagement in the surveys. To avoid disrupting the programming of the People Survey, the customer surveys will be held over until March 2018 (instead of Dec17 / Jan18) with data for project planning for next phase of the customer programme available by the end of April.
- Developing better customer friendly correspondence for internal and external customer: Staff reviews of letter templates completed in November 2017. Will use the feedback on letter tone and clarity for improvement plan to roll out of new 'staff as customers' friendly templates through Q4.
- Developing tools to help support better customer service: Write guide for staff completed with launch engagement & staff training planned in for early in the new year (instead of October 2017) to coincide with plans for the customer surveys.

Implementation of our people and teams strategy improves our October 2017 staff survey results

Amber

How we're doing:

The new approach to running our people survey was approved by PaRC in September 2017. Following this meeting, a paper has been prepared for PaRC on 8 December 2018 with a revised timeline for the launch of the people survey during January and February 2018.

Our third people survey will be different from the previous surveys that closely resembled the Civil Service, this gave staff the opportunity to have their say and to compare ourselves with broadly similar organisations. The new approach takes a narrative based approach to research. This will enable us to gain better understanding into what isn't working and give us more insightful quality information rather than quantity

How we're working

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

We are changing how we work through applying the SMNR principles (shown right).

This section aims to give insight into how we work now, and/or are changing how we work (in relation to selected measures on the dashboard).

N.b. We have changed the level of detail in this section from the last Board report based on Board feedback - Now including fewer measures in more detail.



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

Complete Area Statements by December 2019

How do we work to do this now?

Using our existing data to put together information for the Area Statements, bringing relevant staff together from across our organisation. Recognising that this requires a fresh look at new or existing problems.

How will we work to do this in future, and what are the next steps to do this?

The refreshed governance arrangements for Area Statements, and the nine-question method will need to be embedded and understood across the business. We are setting out how we can in future make use of innovative data and analysis to capture information on ecosystem services, such as UK natural capital accounting reports.

Work is needed to build our ways of working between operations and policy / evidence staff to ensure more constructive dialogue and agreed approaches to facilitate working around area statements. Whilst our method paper / nine questions sets out how we can lay the foundations for the way we organise our information so that we are able to build in future analysis as the methods develop, we still need to make that tangible for people. We also need flexible working structures in place so that the right people can get together at the right time to work together on resolving issues, avoiding duplication.

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

Restocking

How do we work to do this now?

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, compliant with Forest Certification and at a level so that the land-bank does not exceed 4% of the total productive forest estate.

We promote successful and responsible businesses, by selling venison into the food chain and by selling forest tree seed.

How will we work to do this in future, and what are the next steps to do this?

We will reduce our use of chemicals (measured on a per hectare basis). We will collaborate with the UK and Ireland Forest Industry, into the research of non-chemical means of limiting the damaging impacts of pine weevils.

We will minimise the need for funding, by adopting lower cost restocking options and accepting naturally regenerated trees, wherever possible and where this meets other NRW goals. We will deliver lower cost restocking options, through consultation and agreement with place-based teams.

We will work to maximise the opportunities for local businesses to buy venison. Venison tenders are due to be released in the next few weeks.

We will collaborate with the UK Forest Industry, to determine what further opportunities exist for selling tree seed. Draft proposals for the sale of tree seed due to be put forward by the UK Forest Industry.

Improve resilience and quality of our ecosystems

Improving the condition of designated sites

How do we work to do this now?

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. This ranges from implementing legislation (e.g. consenting, assenting, and enforcement), management agreements and direct action e.g. management activities on land directly managed by NRW (WG Forest Estate, National Nature Reserves).

Collaboration and engagement is essential – there are 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 NRW is setting an example to other bodies. We work in partnership with many organisations; this is facilitated by the sharing of information on the issues and actions required, and by sharing documentation on the relative priorities on sites and across Wales.

How will we work to do this in future, and what are the next steps to do this?

We are progressing the work around incorporating the data we hold on conservation management issues on designated sites within the developing Area Statements (at an appropriate scale). Timescale will be in line with the development of the Area Statements.

We are working towards the development of an NRW strategic steer on biodiversity and ecosystem resilience. This is being developed within the context of our purpose to support the delivery of the Welsh Government's Nature Recovery Action Plan and our Environment (Wales) Act 2016 Section 6 biodiversity duties.

We are producing a strategic framework on the designation and management of protected biodiversity and geodiversity sites in the context of our purpose to pursue SMNR (encompassing SSSIs, SACs, SPAs and Ramsar sites and will include both terrestrial and marine sites). We will also review and develop a strategic framework for Land Management Agreements (S16 Environment Act) for biodiversity conservation for protected sites, including the establishment of priorities to guide the use of limited budgets. This will take account of strategies to use to use Land Management Agreements outside of protected sites.

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

Reducing the impact and numbers of poorest performing waste and industrial sites

How do we work to do this now?

Industry and Waste regulation teams continue to work as directed by the 2017/18 Industry Steer and Waste steer to meet our regulatory requirements. Site inspections are planned and carried out on a risk assessed basis. Poorly performing sites have plans in place to bring them into compliance in a reasonable timescale.

Regulation of industrial sites has always followed an SMNR-type approach as the permits are written to ensure integrated pollution prevention and control across all environmental aspects. Public participation is part of the permit determination process and the long term aim is for continual improvement at sites to ensure that they stay up to date with best available techniques for minimising their impact on all aspects of the environment.

At permitted waste sites, the focus on high risk fire sites continues. Fire conditions have been added to standard rule permit sets and are being added to new bespoke permits and variations. A permit review programme is being undertaken to add the fire condition to existing bespoke permits on a risk basis. Our Fire Prevention and Mitigation Plan (FPMP) Guidance has been revised and republished. The secondees from the Fire & Rescue Services (FRS) in North and South East continue to assist in assessing Operators' fire prevention and mitigation plans and carrying out joint site visits with our Officers.

How will we work to do this in future, and what are the next steps to do this?

In addition to the comments in the previous report, we have begun to plan for 2018/19 by drawing up the next industry steer. This will reflect new duties being introduced and make more specific references to SMNR in the work of all those involved in industry regulation.

We have begun to identify priorities for the 2018/19 waste steer. We are also considering whether additional work may need to be undertaken at materials recycling facilities (MRFs) due to the proposed Chinese import restrictions on waste. The FRS secondees will be

delivering training to our officers on the revised FPMP guidance and we are hoping that a secondee from Mid & West FRS will join our south west Waste Regulation Team in the New Year.

Help people live healthier and more fulfilled lives

Increasing opportunities for local access to the natural environment that bring communities together

How do we work to do this now?

- Opportunities are ad-hoc and not advertised centrally. There is no central record of the number of NRW volunteering opportunities given by NRW by March 2018.
- We have multiple permissions systems in place for activities on our own managed land which increases the risk of internal miscommunication and makes it difficult to collate data on what is happening where and when. It also means that there is a lack of consistency for our customers – no one transparent process to obtain permission.
- There is no central record of number of partnership agreements with communities on our managed land and the process for communities to enter into an agreement is unclear
- We don't have NRW position statements on activities on our managed land resulting in an inconsistent offer across Wales where activities are welcome in some areas but not others

How will we work to do this in future, and what are the next steps to do this?

- The Cyfle Placement Scheme will be embedded across the business so that all placements including volunteering opportunities follow the agreed policies and procedures which includes proactively identifying opportunities and advertising them on our website. We will have a team in place to complete the development of the Cyfle Placement Scheme that will capture volunteering opportunities given by NRW by March 2018. The scheme covers all placements offered by NRW and will be proactive, i.e. all placements including volunteering opportunities will be advertised on our website ensuring opportunities are available to all.
- We will have a "once for Wales" permissions system in place that will allow customers to apply online for activities that require permissions on our managed land, and provide one system for staff to administrate the permissions on all of our managed land
- There will be a clear process for communities to enter in to a collaborative agreement with NRW and access resources that can increase access opportunities to the natural environment whether it be NRW expertise, data, access to our managed land or grant funding. Following joint NRW/Llais y Goedwig "Working together with communities on public land managed by NRW" workshops held in Autumn 2016, it was highlighted that a far more collaborative rather than "permissive" approach was needed to encourage communities to maximise the benefits from our own managed land.
- We will have a clear positions statements for all of the activities that we allow on the land we manage so that our staff are clear on our position and that customers are treated fairly across Wales. Seven pilot position statements (on Equestrian Access; Recreational Motor Vehicle Driving; Mountain Biking and Cycling; Dogs on Our Land; Education Visits ; Foraging; Filming and Photography) have been produced by a Task and finish group made up of key staff from across the business.

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

Responding to Planning Consultations

How do we work to do this now?

- Our Development Planning Advice Service (DPAS) Board provides our planning service direction and priorities, commissioning work and taking ownership of process, securing resources, managing change and ensuring the delivery of improvements to our service so that we are responsive to customer needs (internal and external).
- Work with internal specialist functions and, where appropriate, external colleagues to transpose national planning policy and legislation
- Regular engagement with Planning Officers Society Wales (POSW), Welsh Government (WG), Local Planning Authorities (LPAs) and The Planning Inspectorate (PINS) to improve engagement between us and our customers.
- Maintain our development planning service level of effectiveness by the provision of quality responses, which are valued and monitor our performance through annual customer surveys (of local authorities and/or developers).
- Undertake a customer survey with developers who have used NRW's development planning service to identify areas for improvement.
- Establish and drive a Joint improvement Project with all local planning authorities in Wales to identify and implement areas for improved engagement.

How will we work to do this in future, and what are the next steps to do this?

Work with internal colleagues in specialist functions, Finance and Business Services, and Legal Services to consolidate and improve the delivery of the charged discretionary advice service, taking on board feedback from customers.

Work with WG, external stakeholders, and internal colleagues in embedding SMNR and well-being goals within our development planning advice service.

- Work with WG in embedding SMNR, well-being goals and Area Statements within refreshed Planning Policy Wales (PPW), and National Development Framework (NDF).
- Understand what is needed from Area Statements to add value to planning system;
- Work with internal colleagues to ensure planning system needs are reflected within Area Statements.
- Transpose SMNR requirements in refreshed PPW into internal guidance

Work with internal specialist functions and, where appropriate, external colleagues to expand range of guidance available to our staff and to our customers. (Timescale: ongoing work for 12 – 36 months).

- Review NRW Prioritisation Checklist
- Identify DPAS guidance needs
- Identify DPAS guidance priorities
- Work with internal specialist functions and, where appropriate, external colleagues to prepare guidance according to priority.

Together with local planning authority partners, implement the improvements identified by the Joint Improvement Project. Consult developers and local planning authorities, as part of our Customer Surveys on the effectiveness of our advice.

Develop NRW into an excellent organisation delivering first class customer service

Quality of collaboration

How do we work to do this now?

Collaboration with staff user groups, from across NRW, who informed the development of the Write Guide. This staff network will also help with training of staff through rollout from the end of January.

This open call was developed collaboratively with various departments from all across the business. Even the stakeholder events were collaborative. NRW & the Wales Council for Voluntary Action (WCVA) held the events on the same day – the WCVA event in the morning and NRW event in the afternoon. By working collaboratively we shared the event costs, reached new groups and organisations and clearly demonstrates to our stakeholders that we are leading by example.

How will we work to do this in future, and what are the next steps to do this?

We will collaborate with key stakeholder groups and look for opportunities to develop a Pilot User Group. We will continue to collaborate with the business as widely as possible in assessing the EoI applications and in developing the second stage of the application process.

Project Plan will be in place to identify key groups and encourage participation from staff and external stakeholders. Implementation Plan will identify who we need to work with and timescales to deliver this.

Project Plan will be used all through the first and second stage application process. Continuous collaborative working within the business and externally.

The Open Call is for project ideas that relate to taking forward the area approach and the pursuit of SMNR and wellbeing goals. One of the SMNR principles IS collaboration – therefore projects will be scored against it. So not only are we being more collaborative, we are actively encouraging our future grant recipients to be more collaborative. Also our launch events included an opportunity for potential applicants to share ideas with each other. All project chosen for funding or other NRW support will be need to exemplify the new ways of working (they will be explicitly scored against each of these criteria).

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