



Performance Summary Report



Report dated: 31 March 2016
(Reporting period 3: 1 April 2015 - 31 March 2016)

Annex 1

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

Good for knowledge



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

Eleven funded partnership projects to deliver Natural Resource Management outcomes are now in development, including reconciling conservation and recreation in North Wales, Aberbargoed Grasslands Restoration, and Milford Haven Native Oyster Regeneration

Exceeded our customer care targets for responding to calls (98%) resolving them within the customer care centre (71%) and processing permit applications within 3 days (96%)

Evidence has been gathered and a draft of Wales' first **State of Natural Resources Report** prepared in readiness for final publication in September 2016

Good for the environment



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

Improve the condition of designated sites, including those we manage directly and working in partnership with others, by ensuring 82% (target 80%) of actions are complete or underway from the 2015/16 programme.

At the end of the first Water Framework Directive cycle in December 2015 **39% of water bodies across Wales met good overall status**. We have worked with our partners to deliver outcomes, completing 81% of the measures set out in the first plan.

To **support increased awareness of flood risk** we have agreed and published our Routine and Intermittent Flood Risk Maintenance programme and The Flood Risk Management Wales Capital Programme.

Good for people



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

We **reduced the risk of flooding to 511 houses and 145 businesses** (target 500), including 310 in Dolgellau and 280 in Newton (near Porthcawl)

With Local Authority partners **increased the number of Green Flag Awards to 70** (up by 7%) and Green Flag Community Awards to 40 (up by 15%). We will be supporting the scheme by training staff as judges.

Through Flood Awareness work, a total of **24,652 people are more prepared for flooding**. We worked across 24 geographical communities at risk of flooding, resulting in 193 new flood plans being created, and 671 new registrations on flood warnings direct.

Good for business



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

Responded to 95% of planning consultations to time within the current reporting period, and 91% over the whole year (target 90%)

Determined 91% of permit, licence and consent applications to time

We **met our target to offer timber to market**, selling 800,000 cubic metres.

Good organisation



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

Remain **on course to deliver business case benefits**, delivering 18 NRW computer applications to reduce dependency on legacy organisations. We have reduced applications from 1405 in April 2013 to 775, aiming for less than 200 by April 2017.

There have been **10 lost time incidents reported by staff this year**, exceeding our target of five. Investigation has identified learning to prevent recurrence.

Good Knowledge

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



Corporate Indicators

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

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Ka - Development of the ecosystems approach and integrated nrm

Ka - Development of the ecosystems approach and integrated natural resource management	What's the picture?*	What has been done so far to improve?:
	<p>All projects within the NRM/SMNR Programme are progressing as per their project plans. The 2016/17 programme planning cycle and milestone tracker has been finalised</p> <p>The Area Trials have produced case studies and lessons learned documents. This evidence will inform our organisational response to developing Area Statements and work with PSBs and broader embedding of SMNR across the organisation</p> <p>The Development and Awareness plan is in place and staff engagement sessions, webinars and workshops will be delivered during the year</p>	<p>The Environment Bill will be enacted on the 21 May 2016. With the legislation now forming a stable platform we will be working with WG on the development of statutory guidance. The Programme will be stepping up engagement with staff and stakeholders and preparing guidance, in line with the SMNR principles, on Area Statements, SMNR ways of working, Exploratory</p> <p>What will be done next to improve?</p> <p>SoNaRR will be produced in September 2016. National Natural Resource Policy will be produced by WG in Spring 2017. Area Statement process and guidance will be available for the end of the financial year, and we will start producing them after publication of the NNRP in Spring 2017.</p>

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

	What's the picture?*	What has been done so far to improve?:
	<p>We have fully transitioned to an NRW independent (3 into 1) data publishing solution that replaces the vesting data services available to external customers. This means that NRW customers can now go to one place to access NRW's data.</p> <p>The number of datasets that are available for external re-use as open data has increased from 78 on vesting day to 96 at April 2016 showing an increase in service for our customers. Positioning NRW as an enabler, providing a greater opportunity for external re-use of our raw data.</p> <p>The Executive Team have agreed a new NRW policy on open data which means that more of NRW datasets will be made available to download online as open data.</p> <p>By working closely with Welsh Government and using the WG information hub (Lle) and seeking to automate data uploads where we can, the new service costs significantly less to run and requires less administration.</p> <p>NRW contributes the greatest number of datasets to the Welsh Government portal and our datasets create the most user activity (searches and downloads) on the portal.</p>	<p>NRW is working closely with Welsh Government on future developments for Lle. An RSS feed has been developed and is being tested. This will allow customers to register for notifications of updates or additions to datasets or products.</p> <p>NRW has implemented an automated mechanism for uploading spatial data to the publishing service datasets which reduces the admin burden associated with manual extraction and upload</p> <p>What will be done next to improve?</p> <p>The Welsh Government Information Hub (Lle) will be enhanced to include a link to the download areas for non-spatial data. We will signpost all of our open data from the sharefile solution to the Welsh Government Portal. We will improve the data pages on our web site. Where possible we will align publishing plan and the review of datasets to align with the implementation requirements of the Environment Act and Wellbeing of Future generations Act</p>

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

	What's the picture?*	What has been done so far to improve?:
	<p>Casework has increased in complexity, public interest and significantly increased in volume over the year</p>	<p>We have attempted to develop the knowledge of the business in order to identify cases early, liaise with the ATI team and release information on time.</p> <p>What will be done next to improve?</p> <p>Continue to monitor. The business can develop its knowledge and develop the publishing of non-sensitive information. Public Register development is key to developing ways of supporting the organisations aim of openness and transparency.</p>

Kc: Building our Expertise

Kc - Building our Expertise	What's the picture?*	What has been done so far to improve?:
	<p>The information/statistics from the Skills Audit ran in 2013 will stand for the remainder of this Corporate Planning period.</p> <p>We continue to support our staff to increase their level of qualification, professional membership and continuing their professional development</p>	<p>Our Teams and People Strategy 2016-20 was launched in March 2016 with clear priorities covering our purpose and direction, leadership and culture.</p> <p>What will be done next to improve?</p> <p>Our Management Development programme TYFU will be available in 2016-17 building our management capability.</p> <p>Under the Teams the People Strategy we will have clear succession plans and build on our skills and capabilities to deliver our current and future priorities.</p>

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

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

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



Business measures

(This shows progress towards selected Good Knowledge measures from our Business Plan 2015-2016)

Report dated: 31 March 2016

Good Knowledge

	Period 1	Period 2	Trend	Period 3	
We develop Wales' approach to natural resource management by continuing to run 3 nrm trials	Amber	Green	-	Green	<p>Target: Identify lessons to inform production of Area Statements. Develop a set of narratives demonstrating what NRM means in practice. Review the existing Forest Design Plans</p> <p>Progress: Learning reports have been prepared by each trial team as well as a series of case studies. Forest Design Plan documentation reviewed.</p> <p>Current achievement: The trials have completed most of the projects funded under the Nature Fund. Learning reports have been prepared by each trial team as well as a series of case studies. This material is being worked up with the Communications team to inform publications and materials on our intranet and internet site.</p> <p>What are we doing next: The trials are preparing "Opportunities" documents with the stakeholders in each trial to set out what the next steps are for taking forward SMNR ways of working.</p>
We work with Welsh Government to develop funding mechanisms to support integrated natural resource management	Amber	Green	-	Green	<p>Target: Optimise external and partnership funding opportunities, to deliver NRM outcomes</p> <p>Progress: We work with Welsh Government to develop funding mechanisms to support integrated natural resource management: Eleven projects funded delivering multiple benefits, including the Aberbargoed Grasslands Ecosystem Restoration and the Mawddach and Wnion Invasive Species Project</p> <p>Current achievement: NRW External Funding Approach is now agreed. Collated project ideas under development have now been incorporated into a register of projects under development, overseen by the External Funding Strategy Board.</p> <p>NRW grant funding - the second call for project proposals (focused on Natura 2000 works) have been assessed and formal offers have been issued to successful applicants: Gwynedd Council - Pen Llŷn a'r Samau – Access and recreation project Gwynedd Council - Marine Ecosystems Project Down to Earth Project -Sustaining Gower Ash Woods Monmouthshire County Council - Monmouthshire Coast Care Ceredigion County Council - Cardigan Bay Marine Protected Area Management Caerphilly County Borough Council - Aberbargoed Grasslands Ecosystem Restoration Gwent Wildlife Trust - The Wye Woods Conservation Project Snowdonia Active - Reconciling conservation and recreation - North Wales West Wales Shellfisherman's Association Ltd -Milford Haven Native Oyster Regeneration Project - Stage One Clwydian Range and Dee Valley AONB - Active Alyn Valley Snowdonia National Park Authority - Prosiect Rhywogaethau Y Ymledol Mawddach a'r Wnion/Mawddach and Wnion Invasive Species Project</p> <p>What are we doing next: External Funding Board will periodically review the progress of External funding projects in development with a view to submission of bids. Grant project implementation will be monitored in 2016-17 to ensure delivery of outputs agreed.</p>
We work with Welsh Government to develop natural resources policy, including delivery of a SoNaR Report	Green	Green	↓	Amber	<p>Target: Progress production of SoNaR (State of Natural Resources Report)</p> <p>Progress: Production of SoNaR (State of Natural Resources Report) progressing. Review of evidence behind planned schedule. We still expect to publish in September 2016</p> <p>Current Achievement: Agreed the scope, structure and method with Welsh Government. This was to include ecosystem assessments and the sustainable management of natural resources Collected evidence and information from across the business and key stakeholders. Provided baseline evidence for use in the scoping report of the SA for the NNRP. Drafted text and consulted with some of the key stakeholders. Planned QA and review process for April to September 2016. Planned stakeholder engagement</p> <p>What are we doing next: Complete first draft and agree key messages Format report and make available for publication Share key messages with key stakeholders Write summary report Publish end of September 2016</p>
We effectively engage with the public and share our technical advice and expertise	Amber	Green	-	Green	<p>Target: Establish our customer metrics and learn from customer feedback and insight gained from ongoing monitoring. Achieve our 3 Customer Care Targets</p> <p>Progress: Customer metrics established. We are learning from customer feedback and insight gained from ongoing monitoring. All three Customer Care Targets achieved</p> <p>Current achievement: We have achieved our 3 Customer Care Targets - 96% of permit applications were processed within 3 days, we responded to 98% of calls on time, resolving 71% of queries within the Customer Care Centre. In terms of social media engagement, we have had over a million visitors to our website (1,088,781) our Twitter followers have increased to 9,600 and we now have 2885 Facebook followers. In addition, we set ourselves the target of <60% favourable coverage in the media, and for the first 3 quarters of 2015/16 we have achieved an average of 97% favourable</p> <p>What are we doing next: We are looking to revise all our targets in order to make them stretching but achievable and also make them more relevant to our customers - for example there is likely to be a significant peak in waste registration activity in quarter 2/early quarter 3 and our targets for customer care should reflect this. We will also look to revise our engagement targets from <60% favourable coverage in the media to 96% positive, balanced and neutral coverage</p>
We implement our new Communications Strategy	Amber	Green	-	Green	<p>Target: Deliver against our Communications Strategy (Complete Year 1, start Year 2)</p> <p>Progress: Delivered against our Communications Strategy (Complete Year 1, start Year 2)</p> <p>Current achievement: The staff engagement around the BARs and ongoing transformation has been significant and has successfully engaged a high percentage of the business. We have continued to make improvements to our website and the customer personas will help this ongoing work.</p> <p>What are we doing next: The marcomms plan for 16/17 will allow us to develop more focussed campaigns under our six communications priorities. The digital business case will help the business to adequately prioritise resources in order to fully unlock the potential of future digital services.</p>
We agree, publish and report against our Evidence Enabling Plan	Green	Green	↓	Amber	<p>Target: Report on evidence enabling plan delivery by March 2016</p> <p>Progress: Achievements include our monitoring review and assessment of needs with partners along with the establishment of an evidence catalogue. Business Area Review work has limited resources, however work will continue into 2016/17.</p> <p>Current achievement: The NRW Evidence Strategy is aspirational in character and reporting will continue for another year. Notable achievements include engagement with NRW Board and the Welsh Academic Community; input into corporate planning and horizon scanning; deliver of a monitoring review and the exploration of future monitoring needs with Welsh Government and the Centre for Ecology and Hydrology; the launch of an NRW Monitoring Network; evidence standards have been produced and peer review has been secured for key pieces of evidence; an evidence catalogue has been established with lists of evidence needs captured; service agreements have been secured with other organisations; availability of evidence reports from legacy organisations; close collaborative working with Welsh Government and Defra.</p> <p>What are we doing next: The business area reviews will drive forward progress of these targets over the next year. Financial resources, and the overall governance of evidence are the key limiting factors.</p>

Progress towards... A Good Environment

What does "good" look like:
Ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed



Corporate indicators

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

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Ea - Water Environment

		<p>What's the picture?: At the end of the first WFD cycle in December 2015 39% of water bodies across Wales met good overall status.</p> <p>Using the standards (some more stringent), methodologies and water body network going forward into the second RBMP cycle (2015-2021) a slightly different baseline is given. The baseline is that 37% of all water bodies across Wales meet good overall status</p>	<p>What has been done so far to improve? Many of the day-to-day work of NRW contributes to preventing deterioration. We have worked with our partners to deliver WFD outcomes. We completed 81% of the measures set out in the first plan and have undertaken over 1000 investigations across Wales.</p>								
<p>■ High ■ Good ■ Moderate ■ Poor ■ Bad ■ Not assessed</p>		<p>What will be done next to improve? In the second RBMP cycle we aim to prevent deterioration in our water bodies and will target our resources to deliver protected area objectives and a 5% improvement in good status across Wales. We have worked with water companies to finalise the programme of improvements they will deliver in AMP6 (2015-2020). The second cycle plans have been published. We are working with Liaison Panels to develop an integrated delivery plan with our partners for the second cycle.</p>									
<table border="1"> <thead> <tr> <th>Period 1</th> <th>Period 2</th> <th>Trend</th> <th>Period 3</th> </tr> </thead> <tbody> <tr> <td>Red</td> <td>Red</td> <td>-</td> <td>Red</td> </tr> </tbody> </table>	Period 1	Period 2	Trend	Period 3	Red	Red	-	Red		<p>Target: 50% of water bodies across Wales meet good overall status by 2015</p>	<p>Actual: At the end of the first WFD cycle in December 2015 39% of water bodies across Wales met good overall status</p>
Period 1	Period 2	Trend	Period 3								
Red	Red	-	Red								

Eb - Sustainable Forest Management

		<p>What's the picture?: Upward trend from 179,000ha (2013) known minimum to 203,000ha (2014) Upward trend from 201,000ha (2013) maximum estimate to 227,000ha (2014) Actual figures likely to be higher.</p> <p>The amount of woodland in Wales known to be under sustainable forest management is increasing, and has been for some years. The large part of the woodland in Wales known to be under sustainable forest management relates to the Welsh Government Woodland Estate we manage. However, only around a third of Welsh woodland under private ownership is known to be sustainably managed, and ~40% of Welsh woodland is currently undermanaged/unmanaged.</p>	<p>What has been done so far to improve?: Ongoing work with relevant departments in Welsh Government and the forest sector to manage Glastir Woodland scheme, covering creation, management and restoration elements</p>
<p>■ Forest management practice unknown ■ Sustainable forest management in place (maximum known level, i.e. including land grant scheme aided to UKFS) ■ Sustainable forest management in place (minimum known level, i.e. certified to UKFS)</p>		<p>What will be done next to improve?: Woodland Creation opened on 30 March 2016 and will close at midnight 29 April 2016. NRW will continue to support WG in delivery of this scheme. Previous EQIs for new woodland creation and replanting (P.ramorum recovery) are being processed. Legacy contracts still to be honoured. Currently, the Glastir Woodland Management scheme which is the one most relevant to SFM is not operating. In the medium to longer term: the grant aided portion is likely to reduce as the RDP allocation for forestry reduces significantly. We'll see a trend based on area moving out of grant funding. However, UKFS should be upheld for period of 10 years. These changes will pose a problem for WG and NRW in terms of future calculations. We need to look for new ways to encourage markets for woodland management so that owners can benefit from woodland timber certification. We are due to recruit a shared post with WG to support and enable timber market development in Wales</p>	

Ec - Biodiversity

		<p>What's the picture?: Wild bird populations are considered to be a good indicator of the broad state of wildlife and the countryside. Bird populations vary from year to year. The 'all species' index in 2014 has risen little above the level seen in 1994, but this masks different trends in species associated with particular habitats. The farmland and lowland farmland bird indices have shown largely consistent downward trends throughout the period. The woodland bird index, by contrast, has increased over this same period.</p> <p>There are likely to be multiple drivers behind these trends, requiring action from a broad range of parties to address any undesired trends. For migratory species, action is needed beyond national boundaries. Within Wales action is needed from farmers/landowners/land managers as well as NGOs, WG and ourselves</p>	<p>What has been done so far to improve? Practical delivery of actions on the ground is dependent on farmers and land managers. Many of these actions have been supported by agri-environmental schemes such as Glastir which are funded under the Wales Rural Development Plan1. In addition, practical delivery projects, including some funded NRW's Joint Working Partnership with RSPB, as well as section 15 management agreements on SSSIs have contributed to positive management by landowners.</p>
<p>■ Lowland Farmland Birds (13) ■ Upland Farmland Birds (7) ■ Farmland Birds (20) ■ Woodland Birds (29) ■ All species (64)</p>		<p>What will be done next to improve?</p>	

Ed - Climate Change

		<p>What's the picture?: Total GHG emissions from Wales have reduced between the Base Year and 2013 by 12%, whilst carbon dioxide emissions have fallen by 4%. These emission reductions are mainly due to efficiencies in energy generation and business sector heating, the use of natural gas to replace some coal and other fuels as well as abatement in some chemical industries, and variations in manufacturing output (e.g. in iron and steel, bulk chemical production). Transport emissions have reduced by 6% since the Base Year due to increasing population and increasing demand for transportation off-set by improvements in energy efficiency of vehicles.</p> <p>Total GHG emissions have increased between 2012 and 2013 by 10%. The 2012 to 2013 increase of emissions is predominantly driven by an increase in emissions from the iron and steel sector due to the restart of Tata Steel's Port Talbot No.4 Blast Furnace in February, 2013, and a shift from natural gas to coal use in power stations.</p>	<p>What has been done so far to improve?: A wide range of actions outlined in the Mitigation Delivery Plan of the Climate Change Strategy for Wales have been undertaken to reduce emissions across all sectors. There are many individual projects across Wales that are explicitly seeking to reduce emissions either through reducing the carbon intensity of energy by delivering more renewable capacity, reducing resource use and/or increasing recycling rates as well as energy efficiency measures.</p>
<p>■ Agriculture ■ Business ■ Energy Supply ■ Industrial Process ■ Land Use Change ■ Public ■ Residential ■ Transport ■ Waste Management</p>		<p>What will be done next to improve? Among the key future developments will be preparing new carbon budgets and emission targets for Wales as required by the Environment (Wales) Act 2016 and the consideration of climate change mitigation and adaptation by all public bodies in Wales through delivery of the Wellbeing of Future Generations (Wales) Act 2015. NRW is undertaking the Carbon Positive project to act as an exemplar for the wider Welsh public sector by calculating our net carbon status, identifying a forward plan to deliver emission reductions and establishing demonstration projects in relation to both our buildings, transport and Estate</p>	

Ee - Marine, terrestrial and freshwater environment

		<p>What's the picture?: The condition of the various Annex I habitats and Annex II species on the SAC series in Wales remains predominantly unfavourable, with only 26% currently considered to be in favourable condition. This figure has remained more or less static in the last 6 years and falls a long way short of the target set out in the Environment Strategy for Wales, which looked for 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010.</p> <p>Ongoing work to take better account of the negative impacts of excess atmospheric deposition of nitrogen compounds is expected to worsen the picture for terrestrial habitats in future reporting and lead to a reduction in the proportion of features in favourable condition.</p> <p>The broad picture is similar to that in England, where 34% of SAC features (by area) were reported as favourable in 2015. Elsewhere in the UK, Scotland and Northern Ireland reported, in the same year, that 55% and 43% of their SACs features respectively were in favourable condition.</p>	<p>What has been done so far to improve?: NRW's recently completed LIFE Natura 2000 Programme has identified the actions required to address the existing issues and future risks to features on the SAC series which are currently acting as barriers to achieving favourable condition. In addition the project has prioritised and costed these actions identifying the various organisations which would be required to deliver them.</p>								
<p>■ Features Not Assessed ■ Features in Unfavourable condition ■ Features in Favourable condition</p>		<p>What will be done next to improve?: The LIFE Natura 2000 Programme After LIFE Plan will identify how the programme of actions will be taken forward in Wales and integrated into operational plans of NRW and other key stakeholders. Committing to taking action will be dependent on organisations' budgets, other resource (staff) capacity and ability to obtain new sources of funding</p>									
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Period 1	Period 2	Trend	Period 3								
Red	Red	-	Red								

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

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

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



Business measures

[This shows progress towards selected Good Environment measures from our Business Plan 2015-21]

Report dated: 31 March 2016

	Period 1	Period 2	Trend	Period 3	
We ensure the sustainable management of land and water we manage	Amber	Green	-	Green	<p>Target: Actions resolved arising from NNR (National Nature Reserve) & WGWE (Welsh Government Woodland Estate) audit. UKWAS accreditation retained. ISO14001 retained & expanded</p> <p>Progress: Actions resolved arising from WGWE audit. UKWAS accreditation retained. ISO14001 retained and expanded. Our approach to NNR audit is under review, and 10 audits completed</p> <p>Current achievement: All corrective action requests from the 2014 UKWAS audit have been closed out. There are no major CARS resulting from the 2015 audit. An action plan has been put in place and agreed for the minor CARS and observations from the 2015 audit. Following external LRQA ISO14001 audits in February 2016, all forestry operations are now certified to ISO14001. (Including WSO, WHaM and FCE) Ten audits of NNRs were completed, although the target of 15 was not reached the requirement to undertake a review of the NNR series meant that this had to be downgraded during the year. Therefore the target is recorded as being met.</p> <p>What are we doing next: Monitor progress against 2015 audit action plan. Maintain certification and host 2016 audit once dates are known. We will seek certification to the new ISO14001:2015 standard in September 2016.</p>
We embed climate change adaptation in high risk areas of our work	Amber	Amber	↑	Green	<p>Target: Undertake a programme to embed Climate Change in high risk areas of our work</p> <p>Progress: Programme undertaken to embed Climate Change in high risk areas of our work</p> <p>Current achievement: The Carbon Positive project has been established with all governance put in place for delivery. An initial net carbon status calculation has been produced and detailed work on NRW's carbon emissions done. The initial scoping of mitigation options has been delivered. A range of work to embed consideration of climate change risk and adaptation measures have been undertaken.</p> <p>What are we doing next: The initial scoping exercise will be revised through consultation with staff and addition of further examples from other organisations before a prioritisation exercise. Demonstration delivery projects are being identified for implementation in 16/17. A Carbon Positive project report to facilitate dissemination of lessons learnt and a plan for further emissions reduction activity in NRW beyond 16/17 will be produced. Additional areas of NRW activity will be reviewed to embed consideration of climate change risk and adaptation measures.</p>
We will play our part and work with others to halt biodiversity loss	Green	Green	-	Green	<p>Target: Implement a prioritised programme of action for special sites. Work with Welsh Government to develop and implement the Nature Recovery Plan for Wales, in the context of natural resources</p> <p>Progress: Prioritised programme of action for special sites implemented (82% complete/underway). Prioritised Action Framework Document updated</p> <p>Current achievement: NRM Teams in operations have made good progress in delivering actions with 63 actions underway and 188 complete out of the 307 in the work programme for 15/16 (82% complete/underway). See Targets/Milestones below. Successes include: - Bryncarnau Grasslands, Llywcoed SSSI, a large grassland site where there was concern over willow and alder bushes dominating the valuable flushes. Direct management took place in February 2016 cutting the bushes and treating the stumps with herbicide - a single week's work dealt with a problem that had built up over two decades and will have prevented its recurrence. - At Aberithon & Bedw Turbaries SSSI we have completed actions to hand pull and remove invasive non-native loosestrife plants from this important floating bog (schwingmor) using Conservation Volunteer work parties. We have also been working with key stakeholders, JNCC and Welsh Government in the Wales LIFE Forum help guide the development of Nature and Biodiversity LIFE projects in Wales from inception through to submission</p> <p>What are we doing next: • We will seek other mechanisms where possible to support the future programme for actions. • We will continue to work with Welsh Government to implement the Natura 2000 After-LIFE Conservation Plan • We will continue to work with Welsh Government on part 2 of the Nature Recover Plan (Action Plan) and part 3 (governance). • We will prepare and agree an annual programme of actions for 2016/17</p>
We improve the extent and quality of habitats for wild pollinators	Green	Green	-	Green	<p>Target: Implement programme of measures on NRW sites (including work with partners)</p> <p>Progress: Programme of measures implemented on NRW sites (including work with partners). Roadside clearance short of planned 100km total</p> <p>Current achievement: • Under the Mynediad scheme (Woodlands and you) we have given two new permissions for beehives on land we manage. • Continued to manage 14 key sites on the WGWE for the benefit of pollinating species and added additional sites during the year. • Continued with a program of forest roadside clearance on WGWE sites across Wales with the total cleared to end of March 2016 – 67.78km • Continued to manage the grounds of the NRW Maes y Ffynnon office to benefit pollinators, making changes to the mowing regime. • Continued to advise on managing grounds at other NRW offices. • Contributed to the Defra Pollinator Advisory Steering Group. • Attended and contributed to the Pollinators Task Force and drafted guidance to help Local Health Boards to use their estate to enhance habitats for pollinators.</p> <p>What are we doing next: • Continue to manage key sites on the WGWE for the benefit of pollinating species. • Continue to work with facilities teams at NRW offices. • Continue to work as part of the Pollinators Task Force. • Continue to promote the opportunities for bee keepers to place their beehives on land managed by NRW under the Mynediad scheme. • Analyse the extent of habitats on SSSIs where positive management works funded by NRW Section 15 management agreements make a significant contribution to improve the extent and quality of habitat for wild pollinators. • Continue with the program of forest roadside clearance on WGWE sites across Wales.</p>
We implement our Marine Programme	Amber	Amber	↑	Green	<p>Target: Marine Programme implemented</p> <p>Progress: Marine Programme being implemented, some elements delayed</p> <p>Current achievement: To date we have: • Commenced the harbour porpoise SAC and marine SPA consultation (to a delayed start time, UK wide delay, creating greater risk around infraction proceedings) • Completed elements of the assessment of gaps in the network of marine protected areas (MPAs); some elements still to complete so overall project delayed • Provided advice on a pre-consultation draft of the Welsh National Marine Plan and ongoing technical and policy advice • Advised on the completion of the Programme of Measures for the Marine Strategy Framework Directive. • Advised and assisted in the establishment and ongoing delivery of WG's Assessing Fishing Activity project • Recruited four WG-funded FTA posts to provide additional capacity for priority marine programme work</p> <p>What are we doing next: In 2016/17 we will: • Complete the harbour porpoise SAC and marine SPA consultation and report to Government, and also undertake consultation on the amendments to the Liverpool Bay SPA together with Natural England. • Complete the full analysis of gaps in the marine protected area network and work with WG and stakeholders to identify options to fill the gaps (including any possible new Marine Conservation Zones) • Provide advice on the development and consultation of the formal draft of the Wales National Marine Plan; identify future work with WG to develop understanding of application on Environment Act requirements in the marine environment and their relationship to marine planning • Implement the MSFD monitoring programme and programme of measures and provide advice to the first reporting cycle for MSFD • Carry out priority assessments of fishing activity impacts in Welsh waters as part of WG project • Maintain the 4 WG-funded FTA posts and WG-funded secondment to provide necessary capacity to continue to deliver the marine programme</p>
We manage outbreaks of plant health pests and diseases	Red	Amber	-	Amber	<p>Target: Clear at least 1,000ha of infected larch replanting at least 600ha</p> <p>Progress: At least 1,000ha of infected larch cleared replanting over 500ha</p> <p>Current achievement: At least 1000 ha's of infected larch has been cleared and over 500 ha's has been replanted, using a diverse range of species</p> <p>What are we doing next: Felling and restocking programme will continue in 2016/17</p>
We ensure accurate information on flood risk is available	Green	Green	-	Green	<p>Target: Flood plans published</p> <p>Progress: Routine and Intermittent Flood Risk Maintenance programmes and Flood Risk Management Wales Capital Programme published online as planned</p> <p>Current achievement: The Routine and Intermittent Flood Risk Maintenance programmes and The Flood Risk Management Wales Capital Programme have been translated and published bilingually on the NRW external website by the agreed timescales.</p> <p>What are we doing next: We will continue to publish The Routine and Intermittent Flood Risk Maintenance programmes and The Flood Risk Management Wales Capital Programme bilingually on the NRW external website by the agreed timescales.</p>

Progress towards... Good for People

What Good looks like: people are safe and enjoy and benefit from our natural resources and understand their relevance in our day to day lives



Corporate indicators

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

Report dated: 31 March 2016

Pa - Flood Risk and Management

				<p>What's the picture?:</p> <p>Our Flood Risk Budget was £20 million this year. This included £4.5m grant in aid, £15.5m from the Welsh Government Infrastructure Investment Programme. In 2015/16 we invested the available budget to reduce the risk of flooding to 511 houses and 145 businesses. Communities benefiting include Dolgellau (310 properties), Newton Sea Defences (26 properties), Ffordr Isa (40 properties) and Portland Grounds (280 properties) The target is 500 properties per annum</p>	<p>What has been done so far to improve?:</p> <p>Works at Dolgellau, Newton and Portland have been completed. Work at Caerleon (Isca Road), Tabbs Gout and Risca will be completed in 2016/17</p>
<p>Period 1</p> <p>Green</p>	<p>Period 2</p> <p>Green</p>	<p>Trend</p> <p>-</p>	<p>Period 3</p> <p>Green</p>	<p>What will be done next to improve?</p> <p>The Flood Risk Budget for 2016/17 has been confirmed as being £17 million. Construction work is</p>	
<p>Target: Number of properties with a reduced probability of flooding</p>		<p>Actual: Risk of flooding reduced for 511 houses and 145 businesses</p>			

Pb - Recreation, health and wellbeing

				<p>What's the picture?:</p> <p>New data from the 2014 survey has shown that there are some changes to participation. In relation to health and wellbeing, the 2014 results show:</p> <ul style="list-style-type: none"> - there has been a significant decrease in the frequency of participation down from 27% to 22% - the intensity of activity has remained the same as previous results - there has been a decrease in short duration visits - the most commonly cited motivation for outdoor recreation is for 'health' (similar to previous survey results) <p>Additional analysis of the 2014 data has been undertaken to determine how the changes relating to the three components of physical activity (frequency, intensity and duration) has impacted on the performance of this indicator. This additional analysis has shown:</p> <p>A significant decrease in percentage of the population meeting the recommended level of physical activity through outdoor recreation - from 32% down to 28% in 2014</p>	<p>What has been done so far to improve?</p> <p>NRW runs a number of existing work areas which contribute significantly to progress against this indicator. This includes (but is not limited to):</p> <ul style="list-style-type: none"> - our recreation and access work on the NRW estate - significant projects which deliver access improvements, eg the Wales Coast Path - projects which aim to increase participation, such as Come Outside! - A spatial planning tool 'Good for People' has been developed by NRW to prioritise our actions in the areas of greatest need, including with regards to health inequalities
<p>What will be done next to improve?</p> <p>A new Health and Wellbeing Advisor (Bronia Bendall) has been appointed by NRW</p> <p>NRW is building relationships with the academic sector and research networks, including the European Centre for Environment and Human Health</p> <p>The Recreation and Access Enabling Plan will inform and steer NRW's future work in this area</p>					

Pc - Proximity of Greenspace

				<p>What's the picture?:</p> <p>Most local authorities have insufficient green space within walking distance of the homes of most of their citizens. Due to the densely built up nature of many urban areas, it will be impossible to achieve 100% compliance with this indicator, however it will be possible to increase the percentage compliance and to take action to ameliorate any remaining deficiency by creating green walls, roadside rain gardens (as part of sustainable urban drainage systems like the one proposed for the Greener Grangetown project), planting street trees etc.</p>	<p>What has been done so far to improve?:</p> <p>NRW has now created a GIS data-set of potentially accessible natural green space (ANGS) in every local authority area in Wales. Where a local authority had already mapped its potential ANGS this has been included in the all-Wales data set. Where a local authority had not mapped its ANGS the data set shows only land where there is a public right of access. South Region EPP staff have worked exceptionally hard to help their local authorities understand the new data set and to help them start the process of checking the accuracy of the data.</p> <p>The Communities and Regeneration Team have assessed all Local Development Plans, both adopted and those still in the process of adoption to discover how they deal with green infrastructure, including access to natural green space. A briefing note on this has been prepared and distributed to all NRW regional staff involved with Local Services Boards to help them promote the importance of ANGS</p>
<p>What will be done next to improve?:</p> <p>NRW will:</p> <ul style="list-style-type: none"> • Add Access Land (land designated as open-access under the CROW Act) to the data set (NRW GIS staff) • Continue to work with local authorities to help them check the accuracy of their data (NRW EPP teams) • Arrange seminars with local authority staff who deal with access to green space (countryside officers, planners, PSB representatives, health professionals, policy makers, landscape teams etc.) to consult on ANGS definitions, discuss how the new data set can be used, and to start collaborating on ways to use the data to improve access to natural green space (NRW Communities and Regeneration team and EPP colleagues) • Arrange seminars for local authority GIS-users, to introduce the data-set and work with them to agree how to keep it to date and accurate (NRW Communities and Regeneration team) • Work with local authorities through our PSB representatives to help them develop policies and practice to ensure their citizens have the best chance of gaining access to ANGS on a daily basis, and of adopting measures to reduce the impact of a lack of ANGS (e.g. by planting street trees, developing 					

Pd - Volunteering and skills development in the environment

				<p>What's the picture?:</p> <p>We facilitate volunteering managed by others through our Mynediad scheme. Scheme applicants are required to include estimated numbers of volunteers when they submit proposals – there were 4,452 in 2013-14, & this is likely to be an underestimation. The Mynediad Team is working to place the scheme on a firm, high performing footing</p> <p>We support volunteer activity managed by others through our funding programmes. The latest competitive round included questions about volunteers, and this data will be available in due course</p> <p>We directly manage our own volunteer force – volunteering is a key strand of our national Cyfle placement scheme. A snapshot survey in July 2014 showed that over 600 volunteers were working on a range of tasks, volunteering is currently the Cyfle strand about which we know least & potentially has most associated risks. Although we manage hundreds of volunteers directly, placement records are not available centrally, there is no organisational policy & guidance, & we cannot ensure consistent, safe, legally compliant and rewarding experiences for both applicants and staff involved as hosts.</p>	<p>What has been done so far to improve?</p> <p>The Mynediad Team has been established & is working to develop the scheme to include access opportunities to all land managed by NRW (as appropriate). There are still problems with consistent, reliable data collection & reporting however. The new GIS based system using Forester is proving challenging and cannot easily generate reports – so data is still not available. The Team is working hard with local staff to remedy this.</p> <p>Our grant programme application forms ask questions about volunteer numbers & activity. We are looking at how the Cronfa database can be interrogated to enable us to report.</p>
<p>Period 1</p> <p>Amber</p>	<p>Period 2</p> <p>Amber</p>	<p>Trend</p> <p>-</p>	<p>Period 3</p> <p>Amber</p>	<p>What will be done next to improve?</p> <p>The Mynediad team will continue to work with colleagues to develop the scheme and improve data capture and reporting. The Strategic Funding Team will continue to investigate the potential to generate data reports from our grant applications and the Cronfa database. Taking forward the BAR recommendations, an initial Cyfle workshop will take place in May to develop a timetabled action plan</p>	
<p>Target: Number of volunteers directly hosted by Natural Resources Wales or facilitated through Woodlands and You (and successor approaches). This will be broadened to include volunteers we support through funded and non-funded partnership working in the wider environment</p>		<p>Actual: Survey data from 2014 shows over 600 volunteers hosted by NRW and we facilitated 4,452 volunteers in 2013-14 through our Mynediad scheme, the number of volunteers supported by NRW will be available as our Cyfle scheme develops</p>			

Pe - Education, learning and sector skills

				<p>What's the picture?:</p> <p>121% of our planned support figures for the year have been delivered.</p> <p>Direct support is provided by NRW staff e.g. visiting lecturers, work experience placements, training courses, natural resource management learning experiences, programmes and projects. Indirect support is through provision of resources, support through partnership funding, education visits delivered via contract, academic linkages through research projects and partnerships and also provision of land for self-led visits.</p>	<p>What has been done so far to improve?:</p> <ul style="list-style-type: none"> • Education and Skills Enabling Plan completed • Leadership support for the development of the Cyfle Placement scheme elements • Inclusion of MSc and PhD records within this measure – work by Kathryn Monk • Increased awareness of the need to record in a consistent manner against this Corporate Plan Measure
<p>What will be done next to improve?</p> <ul style="list-style-type: none"> • Continued implementation of the Enabling Plan in line with the outputs of the Education and Skills Business Area Review proposals • Implementation of the Cyfle Placement scheme elements in line with the outputs of the Education and Skills Business Area Review proposals • Implementation of a common NRW coding system for recording of our social programmes using the new activity recording language – needs to be verified by Corporate Planning Team • Champion the use of the right staff for the right job – use those with the skills and access to supporting processes to deliver education and skills work in order to ensure cost effective delivery and best 					

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

<p>Intentionally blank</p>				<p>What's the picture?:</p> <p>Using the World Health Organisation's HEAT (Health Economic Assessment Tool) an 'Economic Assessment of the Health Benefits of Walking on the Wales Coast Path' was carried out in 2013/14. The report was issued in November 2014. In summary the findings were: * The economic value of the health benefits of walking on the WCP is £18.3m per year * £3.5m of benefit per year can be directly attributed to the existence of the Wales Coast Path. An updated picture is expected to be ready for publication in 2016.</p>	<p>What has been done so far to improve?:</p> <p>Meeting held in late November 2015 with the contractors, Beaufort research and Cardiff Business School, to consider improvements to interpretation of data and reporting.</p> <p>Revised interim methodology for estimating visitor numbers introduced – based on established surveys, rather than people counters.</p>
<p>What will be done next to improve?:</p> <p>Review of methodology for estimating visitor numbers and interpreting this and future face to face</p>					

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

<p>Intentionally blank</p>				<p>What's the picture?:</p> <p>We are working towards establishing the current position. The data to support reporting against this indicator potentially comes from a number of sources: Value of contracts awarded by NRW to provide services / deliver goods on land it owns or manages – e.g. franchises; mountain bike trail providers, café and catering providers – and numbers of jobs created and supported and trainees/apprentices recruited. Advice is needed on the development of a standard jobs created calculation – e.g. one FTE is equivalent to EX GVA * Numbers of and revenue generated by commercial and social enterprises through Woodlands and You events, activities and projects (revenue for both NRW from WaY charges and for the organisations involved) * Numbers of social enterprises supported by Woodlands and You However, data collection process are not yet developed sufficiently to provide clear numbers and figures. We are working with operational teams to support improved recording and reporting</p>	<p>What has been done so far to improve?:</p> <p>We are running a regional pilot in south Wales to bring currently unmanaged woodlands into management by working with social and small local enterprises, using the Woodlands and You scheme as the application and assessment mechanism, building and extending on the Wisewoods Wales work in Ceredigion. We have also marketed several opportunities to establish shooting enterprises on the WGWE and report the creation of a new full-time position in game keeping as a result of one shooting business expanding after being awarded a shooting lease.</p> <p>Mynediad - The Woodlands and You scheme itself is also being re-vamped under the auspices of the newly formed Mynediad Team, that was set up in June 2015. One area of work for the team is to look at how we can better encourage and promote opportunities for communities, enterprises and events on the land we manage, especially in our priority areas, and the process around that</p>
<p>What will be done next to improve?:</p> <p>We are working on our sustainable procurement strategy and will be able to report on the social and economic outcomes of contracts awarded * We are working to improve data collected through Mynediad. We are now commencing the GIS module roll-out across Wales that will enable us to set a baseline.</p> <p>The Mynediad team is currently meeting with staff and customers involved in this area of work to capture what is happening now and what is and isn't working. The next step will be to set up a strong</p>					

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

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

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

- Two greenspace datasets combined
- Updated Welsh Outdoor Recreation Survey
- Improved volunteer data
- More complete educational settings supported by NRW data

Progress towards... Good for People

What Good looks like: people are safe and enjoy and benefit from our natural resources and understand their relevance in our day to day lives



Business measures

(This shows progress towards selected Good for People measures from our Business Plan 2015-20)

Report dated: 31 March 2016

Good for People

	Period 1	Period 2	Trend	Period 3	
We develop our Education Strategy	Green	Green	-	Green	<p>Target: Undertake the review of our Education services as part of our Education Enabling Plan (Action 1.1)</p> <p>Progress: Our education service has been reviewed through a Business Area Review and a plan for change prepared</p>
<p>Current achievement: During the year our Education Enabling Plan has been overtaken by our Business Area Reviews. The proposal to significantly change the education operational model has led to the development of a business case for change. The change process has now started</p>					
<p>What are we doing next: Implement the change process for Education, engaging with, and supporting staff through this time</p>					
We work with others to improve local environmental quality	Amber	Amber	↑	Green	<p>Target: Deliver our Communities and Regenerating Enabling Plan (Year One) and respond to WG LIFT programme</p> <p>Progress: Delivering our Communities and Regenerating Enabling Plan (Year One) and responded to WG LIFT programme</p>
<p>Current achievement:</p> <ul style="list-style-type: none"> Published our Communities and Regeneration Enabling Plan which focusses and directs delivery of this area of work Developed the evidence-based Good for People GIS Toolkit, which enables us to focus resources on areas of greatest need, established a group of Toolkit Champions and organised training for them to take place in May 2016. <p>Accessible Natural Greenspace</p> <ul style="list-style-type: none"> Completed the initial phase of the ANGS data set with the support of a committed working group. Held a successful Green Infrastructure Forum workshop in Cardiff on 22.10.15 Continued to support the Green Flag Awards, with the number of Green Flag Awards up by 7%, and the number of Green Flag Community Awards increasing by 15% to 40. <p>Mynediad</p> <ul style="list-style-type: none"> Established the Mynediad Team and taken work forward as a BAR strand. <p>Cyfle</p> <ul style="list-style-type: none"> Established a Cyfle working group with a Project Charter and clear governance <p>Sustainable Procurement</p> <ul style="list-style-type: none"> Finalised our Strategy with clear commitments to the inclusion of community benefit in our procurement activity. <p>Urban Trees</p> <ul style="list-style-type: none"> Secured grant aid from the WG and undertook a survey study to renew out Tree Cover in Wales' Towns and Cities report (and met our published commitment to keep this data up to date). Developed a County Report template and consultation questionnaire Completed two further i-Tree Eco studies, held dissemination workshops and promoted the outcomes widely. Wales has now undertaken more i-Tree studies than any other UK country. Received an RTP1 Award for the Tree Cover report for Excellence in Planning Related Survey and Analysis. 					
<p>What are we doing next:</p> <ul style="list-style-type: none"> Support the continued development and use of the Good for People GIS Toolkit to ensure that NRW resource investments benefit the communities in greatest need of them. Planning and GI Promotion - work with NRW Planning colleagues to assess the practicality of, and then deliver a suggested series of standard planning conditions and LDP assessment criteria and comments to support the inclusion of green spaces and trees in new developments. <p>Accessible Natural Greenspace:</p> <ul style="list-style-type: none"> Add Access Land (land designated as open-access under the CROW Act) to the data set (NRW GIS staff). Continue to work with local authorities to help them check the accuracy of their data (NRW EPP teams) and to run a series of consultation and review seminars for key LA staff Work with local authorities through our PSB representatives to help them develop policies and practice to ensure their citizens have the best chance of gaining access to ANGS on a daily basis, and of adopting measures to reduce the impact of a lack of ANGS (e.g. by planting street trees, developing green walls, and creating other "green" features where there is no room for ANGS). <p>Mynediad: take forward scheme development through the BAR working group and run collaborative consultation workshops with public and third sector partners.</p> <p>Cyfle: the BAR working group will take forward scheme development within Project Charter terms, and we'll progress NRW's role in the delivery of the Esgyn work experience scheme as set out in our Remit Letter.</p> <p>Procurement: start to monitor delivery of the strategy in accordance with the RBA Performance Outcome and Measure.</p> <p>Urban Trees: finalise and launch the updated Tree Canopy cover report; consult on and finalise the TCWTC County Report template; develop and promote infographics for the i-Tree Eco studies for the Tawe Catchment and Bridgend CBC; work with colleagues to ensure that our PSB representatives have access to data, evidence and key messages to ensure reflection in Wellbeing Plans; ensure that the results are reflected in the SoNaRR</p>					
We deliver on our Recreation and Access Enabling Plan	Green	Green	-	Green	<p>Target: Deliver our Recreation and Access Enabling Plan (Year One)</p> <p>Progress: Delivery against our Recreation and Access Enabling Plan (Year One). Delays in some areas</p>
<p>Current achievement: We have progressed many of the EP actions. We have developed our framework and guidance for RAMPs. We have piloted our RAMP process. We have continued to facilitate and delivery our WCP, ROWIP and NT programmes. We have reviewed ROWIP Guidance. We have managed the R&A BAR process and continue to develop options for going forward.</p>					
<p>What are we doing next: We will continue to deliver the R&A BAR requirements, in line with direction given by ET. We will update the R&A EP accordingly once this process is complete. We will work with stakeholders and colleagues to embed the revised EP and action plan. We will develop our strategic approach to Health and WellBeing (improvement and protection). We will continue to facilitate and deliver our WCP, ROWIP and NT programmes.</p>					
We implement initiatives for Welsh Government	Green	Amber	↑	Green	<p>Target: All (five) initiatives are implemented</p> <p>Progress: Four initiatives implemented, one behind schedule (Wales Coast Path)</p>
<p>Current achievement: The number of Green Flag Awards given in July 2015 increased to 70 (up by 7%) and the number of Green Flag Community Awards increased by 15% to 40. We have continued to work with our partners to develop the Wales Coast Path, and have delayed recruitment of some additional staff originally planned for this year. £1m has been spent on Rights of Way improvement this year. Flytipping Action Wales programme has implemented the next phase of Flymapper Reporting System, and reported on the scale of fly tipping across our estate. We have also been working to ensure waste data and quality meets Welsh Government requirements.</p>					
<p>What are we doing next: We will encourage our staff to train as Green Flag Award judges next year. We will continue to implement the Wales Coast Path programme, and recruit further staff. Further Rights of Way improvements will be supported in 2016/17 Flymapper will now be trialled on our estate. Welsh Government have agreed that the funding for waste flow can be carried forward for spend by March 2017 - we are developing the scope for material handbooks.</p>					
We maintain high risk flood and coastal risk management assets	Amber	Green	↓	Amber	<p>Target: Assets at target condition (99% for high risk)</p> <p>Progress: Assets at target condition (97.6% for high risk)</p>
<p>Current achievement The first half of the reporting year saw improvements in asset performance across Wales. However, the flood events which affected Wales in December and January had a major influence on the decline in asset performance in the second half of the year, with North Wales in particular seeing the worst impacts.</p> <p>Area teams have had to re-prioritise their resources to carry out urgent asset repairs and blockage removal works. This has had a resultant knock-on effect on our ability to address the failing assets already identified. Resourcing levels in certain locations have also had a negative impact in terms of the time taken to carry out the required repairs.</p>					
<p>What are we doing next: The Flood Risk Management BAR is currently looking at the future model we will be using to manage our flood defences and structures. This is likely to involve:</p> <ul style="list-style-type: none"> Developing a Withdrawal of Maintenance protocol in NRW. The outcome will mean reducing or stopping maintenance on assets where there is no economical justification for us to continue. This will help focus our resources in the locations of greatest flood risk need. A new maintenance allocation model is to be developed to ensure that revenue funding is directed to areas with the highest flood risk priority. <p>While the model is being developed, Area teams will continue to identify and repair failing assets with priority given to those in high flood risk systems.</p>					
We raise people's awareness of their flood risk	Green	Green	-	Green	<p>Target: 9,000 additional people have taken action to prepare for flood risk</p> <p>Progress: 24,652 additional people have taken action to prepare for flood risk</p>
<p>Current achievement: This year, through Flood Awareness work, a total of 24,652 people are more prepared for flooding.</p> <p>Areas targeted 24 geographical communities at risk of flooding, and have worked directly in 20. This has resulted in 193 new flood plans being created, and 671 new registrations on flood warnings direct. These cover a range of businesses, medical premises, caravan parks, schools and public residential. See map below for more detail.</p>					
<p>What are we doing next: Consider recommendations and evidence from commissioned research and key reports:</p> <ol style="list-style-type: none"> Independent Review of Flood Awareness Wales (2009 – date). The aims of the research were to assess effectiveness of the programme to date (specifically flood plans and volunteers) and to provide evidence including cost options that draw on local, national and international best practice. The research has a specific focus on future delivery options which will allow us to consider how we meet our long term 2026 target of flood risk awareness and preparedness across Wales in light of existing and new policy drivers (Environment Act and Wellbeing of Future Generations Acts). Wales Coastal Flood Review Project 3 Report This addresses Recommendations 13,14,15,16 & 17 which fall under the theme of 'community resilience'. The recommendations (which were developed collaboratively through a process involving the public affected by flooding and professional partners who support them from across Wales) provide a number of practical options for progression including identification of the appropriate groups or organisations to do this. All 47 of the coastal work recommendations will be presented to Welsh Government. This will have an impact on how we support resilience in flood risk communities, including support and contribution to a regular network event for volunteers and partners. Commissioned research on 'the value of engaging young people to improve community resilience in Wales'. The study included a series of focus groups with young people across Wales (dependents, farmers, students etc) to explore actions they would take around flood preparedness response or recovery, explore barriers and motivations and to assess the long term value and benefits including cost effectiveness of engagement with this group. 					
We reduce the number of serious incidents	Green	Amber	-	Amber	<p>Target: Implement the Incident Strategy. Report the number of serious incidents per sector to influence action to reduce environmental damage</p> <p>Progress: Our analysis of reported incidents during the year has identified a significant proportion relate to the agriculture and waste/landfill sectors. We will now work to fully understand this and work with the sectors to support</p>
<p>Current achievement: Incident recording has taken place [quote numbers from the DMS report form] and our new incident recording system has been implemented, ensuring data standards. Initial analysis of the data has identified a significant proportion come from the agriculture & waste/landfill sectors</p>					
<p>What are we doing next: Further analyse data to fully understand the causes and other factors such as the weather and unauthorised activity. Our advisors and operational teams will use this analysis to focus their work with the agriculture and waste/landfill sectors. Provision of further training on incident investigation techniques.</p>					

Progress towards... Good for Business

What does "good" look like: a 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged



Corporate indicators

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

Report dated: 31 March 2016

Ba - Applications Processing

				<p>What's the picture?*</p> <p>We have achieved our target of determining permit/licence/consent applications within statutory timescales, achieving 91%</p> <p>We continue to monitor performance and identify poorer performing areas and reallocate resources if possible.</p> <p>We have implemented new permitting management system for Waste and Industry Reg – PaLS.</p> <p>We maintain links to KSP sector experts to get a forward look to understand and plan for up and coming changes</p>	<p>What has been done so far to improve?:</p> <p>Created a single permitting service Reorganised the teams Trained staff in Lean Improved process in a number of areas e.g. hydropower and Waste</p> <p>What will be done next to improve?</p> <p>Implement new permitting management system for Water Resources and Water Quality that will improve management information and enable quicker decision making. Work with the Regulation BAR to implement any changes in permitting and licencing that improves efficiency or deregulates any areas that will contribute to more effective working</p>
Period 1	Period 2	Trend	Period 3		
Amber	Green	-	Green		
<p>Target: Determination of permit/licence/consent applications within statutory</p>				<p>Actual: We have met the target hitting 91%</p>	

Bb- Managing Sites

				<p>What's the picture?*</p> <p>EPR Installation - Compliance has generally been static, the vast majority of sites being compliant. The dip in 2013 is due to data issues rather than actual numbers of sites reducing.</p> <p>Water – DCWW improved permit compliance in 2014 to 99.1% compare to 97% in 2013 and are one of 6 companies who achieved in excess of 99% compliance (Green). Permit compliance across the sector was higher for 2014 than it had been for several years</p>	<p>What has been done so far to improve?</p> <p>EPR Installation – Site audits are programmed to deal with identified areas of non-compliance and action plans agreed with operators. A few persistent sites remain significantly non-compliant and enforcement action is being pursued.</p> <p>Water – Working with EA and Ofwat we have launched the Environmental Performance Assessment EPA in 2011. This set targets across the industry for performance expectations using a RAG (red amber green) approach. Permit compliance is measured using this. We hold quarterly operational meetings with DCWW directors and an annual performance meeting with their CEO, where their ongoing performance and place in the wider industry is discussed. Where a site fails it's permit we require DCWW to carry out an investigation and put in place appropriate measures to prevent a further breach</p> <p>What will be done next to improve?</p> <p>EPR Installation – Implementation of the Industrial Emissions Directive will drive assessments of sites using Best Available Technique. This approach will flush out root causes of non-compliance as well as moving a number of sites from EPR Waste Operations into Installations.</p> <p>Water – The targets within the RAG are being reviewed and updated to encourage continual improvement within the sector.</p>
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Bc - Bringing sites into management

				<p>What's the picture?*</p> <p>The picture is now up to date and shows the current level of IWS in Wales</p>	<p>What has been done so far to improve?</p> <p>Access to the database has been rolled out with training to all Environmental Crime Team</p> <p>What will be done next to improve?</p> <p>The database will be reviewed by areas on a monthly basis</p>
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Bd - Our role as statutory consultee

				<p>What's the picture?*</p> <p>The figures below indicate the total number of planning consultations received by NRW from LPAs for the period 1 December 2015 to 31 March 2016 It also sets out the number of responses made within agreed deadlines during that period, and also sets out the performance figure for the entire 2015/16 period:</p> <p>Number of development planning application consultations received by NRW during the reporting period - 2,644 Number of development planning consultation responses submitted by NRW during the reporting period - 2,440 Number of planning consultations from Local Planning Authorities (LPAs) which were responded to within 21 days or within deadlines formally agreed with the Authority - 2,309 (as a percentage 95%) The 'whole year' performance figure for period 1st April 2015 to 31st March 2016 (T1, T2, and T3) is 91%</p>	<p>What has been done so far to improve?:</p> <p>We have developed an interim approach for a chargeable development planning service that will be operational until a formalised service is implemented in April 2017. We have commissioned and held 2 training events (North/ South): Introduction to the town & country planning system for operational DPAS Teams.Regular liaison meetings with LPAs, WLGA, and POSW to inform our development planning service.Future operating model emerging from the Advisory Services Business Area Review</p> <p>What will be done next to improve?</p> <p>A joint process improvement project with local planning authorities, initiated in April 2016 with an initial project with North Wales planning authorities and drawing in South Wales authorities through POSW (Planning Officers Society Wales) Continue to work with WG in implementing provisions emanating from the Planning (Wales) Act where they relate to our role as a statutory consultee. Develop and review internal guidance to reflect requirements contained in the Future Generations (Wales) Act 2015, and the Environment (Wales) Act 2016.</p>
Period 1	Period 2	Trend	Period 3		
Amber	Green	-	Green		
<p>Target: Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals</p>				<p>Actual: 95% of planning consultations responded to within 21 days or agreed target</p>	

Be - Generating Income

<p>Intentionally blank</p>				<p>What's the picture?*</p> <p>Income of £27.6m delivered</p>	<p>What has been done so far to improve?:</p> <p>We have exceeded expectation in a number of income areas, notably timber and wind energy option fees. Excess income on wind energy is surrendered to Welsh Government.</p> <p>What will be done next to improve?</p> <p>Within our Enterprise strategy for 2016/17 we will look to grow our future commercial income by developing existing streams and exploring new ones.</p>
Period 1	Period 2	Trend	Period 3		
Green	Amber	↑	Green		
<p>Target: We deliver our income target of £23.1m</p>				<p>Actual: Income of £27.6m delivered</p>	

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

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

Each of us in Wales, including:

- None identified for this grouping

Third Sector, including:

- None identified for this grouping

Private Sector, including:

- Companies; Operators; Permit Applicants

Public Sector, including:

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

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

- Nothing currently identified

Progress towards... Good for Business

What does "good" look like: a 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged



Business measures

(This shows progress towards selected Good for Business measures from our Business Plan 2015-201)

Report dated: 31 March 2016

Good for Business	Period 1	Period 2	Trend	Period 3	Target	Current achievement
We develop our regulatory systems to streamline services	Amber	Amber	-	Amber	Target: Review charging schemes. Industrial Emission Directive permits issued and sector reviews complete	Progress: Charging scheme will be published slightly later than expected. Issued 96% of the permits planned this year
	Current achievement: Issued 96% of the permits planned this year - two were not issued to ensure consistency with EA regulated sites. Charging scheme will be published slightly later than expected following a late challenge on one aspect of the scheme as submitted					
	What are we doing next: We currently estimate the two remaining permits will be issued in April/May this year. We have also put steps in place to mitigate against late challenge to future charging scheme proposals.					
We develop a single permitting, licensing and consenting service	Green	Green	-	Green	Target: Implement our action plan to develop a single permitting licencing and consenting	Progress: Action plan is being implemented
	Current achievement: A range of changes have been made to the web site and application forms. The customer survey has gone live. A quarterly newsletter is being produced to inform customers of changes and initiatives.					
	What are we doing next: Feedback from customer surveys will be collated and analysed in the next quarter. Work is ongoing to identify improvements to our permitting webpages. We are now developing the permitting service delivery plan for year two.					
We consider streamlined innovative approaches	Green	Green	-	Green	Target: Develop and implement an action plan on Hampton compliance to respond to the recommendations for the Better Regulation Delivery Office review	Progress: Developed an Action Plan presented in a paper to NRW Board in May. Work has begun on individual recommendation, some have been completed
	Current achievement: Developed an Action Plan presented in a paper to NRW Board in May. Work has begun on individual recommendation, some have been completed.					
	What are we doing next: Continuing to work through the Action Plan, monitoring delivery against timelines given by individuals delivering each work package.					
We facilitate new business opportunities	Green	Green	-	Green	Target: Report new commercial activities taking place on our estate	Progress: New commercial activities taking place on our estate reported at February Board
	Current achievement: We have been working with the Developer of the coal bed methane exploration site who are looking into a further prospective exploration borehole sites on the NRW Managed Estate. We have identified 165,000 tonnes of wood material from the larch replacement programme and roadside vegetation management in mid Wales, which was put out to tender in October. We are working to progress three sites for Forest Holidays and Camping in the Forest at Garwnant, Beddgelert and Coed-y-Brenin. Income from agricultural disposals continues. We have met with Crown Estate to discuss purchase of mineral reservations held by the Crown on land managed by NRW. We have identified potential options to develop new uplift facilities and possible sponsorship of our mountain bike trails. We have been looking into the events programme for our visitors centres and extending the range of activities we can offer.					
	What are we doing next: We are also continuing to deal with new expressions of interest in small scale hydro, small-scale wind and solar as part of the energy mix in Wales. We will continue to engage with Developers to take the Energy Park concept forward on the NRW Managed Estate. We will also consider the development of a membership scheme which will offer discounts and entry to any over-subscribed events.					
We support the wind energy programme	Green	Green	↓	Amber	Target: Enable 10 hydropower schemes and receive no complaints from Wind Energy Programme Developers	Progress: 9 hydropower schemes enabled and no complaints from Wind Energy Programme Developers
	Current achievement: 9 schemes enabled at 31/3/2016: • 9 schemes enabled rated at 700kW capacity. • DECC reductions in Feed in Tariffs during FY15/16 resulted in Developers withdrawing from 22 proposed schemes in last quarter.					
	What are we doing next: • Corporate target for FY16/17 will see a revised approach with a target of 10 schemes enabled in total, achieved through enabling 5 Developer build schemes and 5 NRW self-built schemes.					
We market timber	Green	Green	-	Green	Target: Market 868,000m3 over bark standing (including 342,000m3 larch)	Progress: We have marketed 800,000m3 over bark standing (within 10% of our target). This includes 260,000m3 of larch
	Current achievement: We have offered the 4 electronic sale events We have offered 800km3obs which is within the 10% tolerance for this measure.					
	What are we doing next: Timber marketing will continue in 2016/17					

Progress towards... Good Organisation

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



Corporate indicators

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

Report dated: 31 March 2016

Oa- Customer and stakeholder satisfaction index

Intentionally blank				<p>What's the picture?*</p> <p>Initial dashboard developed using results from Customer Care Centre Customer satisfaction survey in October. This was a baseline for CCC performance only. To develop a true business baseline we need a survey to give an indication of NRW's customer service by all staff. A funding bid is being prepared in Q1 2016, for a survey managed by the Institute of Customer Service, to inform future dashboard development.</p> <p>Gathering information from customer's interaction with the website (Insight Reports) and development is continuing, also using feedback from internal and external sources. Customer personas project identifying key profiles (March/April) which will be used to understand customer expectations. (Heledd Evans is the project lead).</p>	<p>What has been done so far to improve?</p> <p>We have analysed data we can access, but this does not give a true, or full, picture of NRW's customer service. Development of the dashboard was discussed with ET in March, who fully support this work, but want robust data before the dashboard is progressed any further</p>
<p>Period 1</p> <p>Green</p>	<p>Period 2</p> <p>Green</p>	<p>Trend</p> <p>-</p>	<p>Period 3</p> <p>Green</p>	<p>What will be done next to improve?</p> <p>Subject to the funding bid, we will gather data from the ICS survey and develop a dashboard with robust data that will work alongside the personas project.</p>	
<p>Target:The delivery of our Customer Focus Programme</p>		<p>Actual: Initial dashboard created from October's Customer Care Centre customer satisfaction survey</p>			

Ob - Staff Engagement Index

Intentionally blank				<p>What's the picture?*</p> <p>People Survey: Our People Survey 2016 will launch on 11th April 2016 and be live for three weeks. An external provider has been procured to host the survey and ensure anonymity of responses. Paper copies will also be mailed to our people on maternity/paternity leave, on career breaks and those with limited access to ICT. Management have also been asked to supply details of anyone on long term sick, so paper copies can be sent out. Results are expected to be published at the end of May 2016.</p> <p>We listened to the feedback from the People Survey 2015. Free text boxes have been included on the latest survey so staff have the opportunity to comment on what is going well in NRW. An external provider has also been procured to host the survey to alleviate people's concerns over the anonymity of the results.</p> <p>We have recognised the need to improve the visibility of leadership at all levels of the organisation and have upped our game through more face to face discussion & involvement, especially on important issues like the Business Area Reviews (BARs), Accommodation Strategy and Job Evaluation. We're continuing to work through Job Evaluation, working with Trade Unions and doing everything possible to complete the process as effectively as possible.</p>	<p>What has been done so far to improve?</p> <p>.We have reviewed and changed the financial delegation limits so that managers are more empowered to make decisions through 'Managing our Money'. We heard the need to improve the support provided when rolling out new systems, such as ICT, and a series of additional 'trouble-shooting' drop in sessions have been held throughout Wales.</p> <p>Our Bullying & Harassment Policy went live in November 2015 and was widely promoted across the organisation as there is absolutely no</p> <p>What will be done next to improve?</p> <p>Once the results of the People Survey 2016 are known Directorates will need to work on developing their action plans.</p> <p>We will review our actions in the Teams and People Strategy to reflect our priorities around our purpose and directions, leadership and culture</p>
<p>Period 1</p> <p>Red</p>	<p>Period 2</p> <p>Red</p>	<p>Trend</p> <p></p>	<p>Period 3</p> <p>TBC</p>	<p>What will be done next to improve?</p> <p>Once the results of the People Survey 2016 are known Directorates will need to work on developing their action plans.</p> <p>We will review our actions in the Teams and People Strategy to reflect our priorities around our purpose and directions, leadership and culture</p>	
<p>Target: Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management</p>		<p>Actual: Our People Survey 2016 will launch on 11th April 2016 and be live for three weeks. Results are expected to be published at the end of May 2016</p>			

Oc - Progress towards WG/Cabinet Office Benchmarks

	<p>What's the picture?*</p> <p>April 2016 Update: figures from the Business Area review report Enabling Services operating at 18.5% of NRW total cost; reflecting an improvement on the 2013/14 (NRW Day 1) performance (19.3%). The review of the Enabling Service function has also looked at the Cabinet Office Benchmarks 2009/10 and compared its performance against it (albeit slightly out of date). Further work required; however at this stage to summarise the cost of the Finance function -v- NRW is circa 1.8% (compared to 1.7% - 2% for similar organisations), ODPM is circa 1.6% (compared to 1.4% - 2%) and ICT circa 4.5% (compared to 3.8% - 19%).</p>	<p>What has been done so far to improve?</p> <p>A number of change programmes across the Enabling Service functions since Day 1, effective management of the Service Level Agreements with parent bodies and the development and implementation of MyNRW</p>
		<p>What will be done next to improve?</p> <p>The Business Area Review of the Enabling Services function will continue to challenge the way we work and drive improvements parallel to meeting the needs of the rest of the Organisation. This will include the continued development and integration of MyNRW and reduced dependency on parent bodies (SLA costs). The aim; agree a target operating model for 2020, with implementation starting 2017.</p>

Od - Achievement of revised business case

	<p>What's the picture?*</p> <p>Our forecast of the cash and non-cash realisable benefits stands at £147M (93% of the £158M target).</p> <p>We are on target for the cash-realizable benefit.</p> <p>Although we are on target we need to maintain a strong focus on making efficiencies, controlling costs and making sure implement plans to deliver the benefits.</p> <p>The analysis that underpins this indicator is based on information available at the end of December 2015</p> <p>There are other potential savings to be brought into the plan and we need to verify planned productivity gains for the non-cash realisable benefits</p>	<p>What has been done so far to improve?</p> <p>In addition to further reductions in services from the Environment Agency and Forestry Commission, we have identified significant extra cash realisable benefits from several 3 into 1 situations, including GIS licences (worth £360k by year 10) and journal and online database subscriptions (£2.2M by year 10). The move away from lease cars will contribute approx. £5.8M by year 10.</p>
		<p>What will be done next to improve?</p> <p>There is work to deliver planned cash realisable benefits and deliver further non-cash realisable productivity gains. Thus:</p> <ul style="list-style-type: none"> • Further rationalisation of offices and depots to conclude the short term programme. • Continue work to exit transitional EA and FC services, worth another approx. £2.5M in 2016/17. • Efficiencies arising from the Business Area service reviews, delivered by a programme of continuous improvement

Oe - Reduced organisational carbon footprint

	<p>What's the picture?*</p> <p>Six month position shown. Full 2016/17 position to be confirmed.</p> <p>* For 2014/15 we set out a target to achieve a 5% reduction in CO2e emissions from our business travel and buildings relative to 2013/14 levels, and we achieved this, with a 5.6% reduction in CO2e emissions overall from these areas, and a 1.9% reduction in emissions overall</p> <p>* in 2015/16, we are aiming to reduce our carbon footprint in relation to business travel, buildings and water use by 5% relative to 2014/15 levels.</p> <p>* Reported performance currently suggests we will achieve a reduction in carbon dioxide emissions in 2015/16, but it's too early to say whether we will meet our 5% target</p>	<p>What has been done so far to improve?</p> <p>We have been working to:</p> <ul style="list-style-type: none"> * Engage our staff through training, and delivering workshops to our leaders (EMS training video) * Reduce emissions from travel and transport by minimising UK internal flights, increasing our use of biodiesel, reducing our fleet emissions, reducing the need for travel through increased audio/web conferencing (NRW travel decision tree) * Rationalise our building estate in line with our accommodation strategy * Roll out of new IT (improving our audio/web conferencing capabilities) * Establishing Regional EMS committees
		<p>What will be done next to improve?</p> <ul style="list-style-type: none"> * Engaging stakeholders and publishing our core EMS documentation * We will continue to report on our carbon footprint

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

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

Each of us in Wales, including:

- Customers of NRW

Third Sector, including:

- Customers of NRW

Private Sector, including:

- Customers of NRW

Public Sector, including:

- Environment Agency

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

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

Progress towards... Good Organisation

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



Business measures

(This shows progress towards selected Good Organisation measures from our Business Plan 2015-7)

Report dated: 31 March 2016

Good Organisation

	Period 1	Period 2	Trend	Period 3	
We improve the wellbeing, health & safety of the workforce	Green	Red	-	Red	Target: Number of lost time incidents suffered by employees
					Progress: 10 lost time incidents suffered by employees
Current achievement: The NRW strategy, policy, governance framework and improvement plan was launched in April 2015 to all staff. Key developments through the improvement plan have been delivered e.g. AssessNET, an incident reporting and management tool; delivery of IOSH accredited H&S training to line managers and staff, trained staff to become Mental Health First Aiders to support wellbeing in NRW; launch of new occupational health and employee assistance programmes, implementation of the serious Incident review policy and development of an NRW review team. We also developed an action plan to help combat stress at work and impact on wellbeing.					
What are we doing next: In 16/17 we will continue to deliver the WHS improvement plan. For example, we will continue to deliver accredited H&S training to all line managers and staff with an added development of e-learning for staff in low risk activities, risk assessment training and incident investigation training, both for line managers; We will complete the programme to align all legacy risk assessments, continue to deliver the programme of aligned NRW policies and procedures to replace legacy documentation. We will continue to identify initiatives to improve wellbeing and we will look to achieving an appropriate Corporate Health Standard. We will also look to improve our systems for reporting incidents, for lone and remote working and for tracking H&S management actions.					
We plan and allocate resources	Amber	Green	-	Green	Target: Achieve business case benefits related to the creation of Natural Resources Wales
					Progress: We remain on target. The year end projection of benefits requires the finalisation of our accounts for the 2015/16 year. Year end projection for 31 March 2016 will be reported at September Board meeting
Current achievement: We continue to collate examples of benefits and enter them onto the Register. The year end projection of benefits requires the finalisation of our accounts for the 2015/16 year. Work is ongoing to produce this					
What are we doing next: We will provide the end of year benefits projection figures for the Board in a performance report at the September Board meeting.					
We achieve our efficiency targets	Amber	Green	-	Green	Target: Service delivery reviews are on target to achieve a 10% reduction
					Progress: Service delivery reviews are on target to achieve a 10% reduction
Current achievement: In late December the emerging options from the Business Area Reviews were considered by the ET Change Board. Each review was given a steer and were tasked with developing a fully costed 2020 service model by the end of May 2016. In January 2016 we briefed the Welsh Government Policy leads on the emerging options for the business area reviews. We have developed templates for the 2020 service models and the emerging options have been broken down into 52 work packages. In February we held a series of webinars to provide an update to staff on the Business Area Reviews and an opportunity for them to ask questions. Over 900 people participated and a recording of the sessions was also made available on the intranet. The Business Area Review projects also provided a detailed progress update to the ET Change Board and we developed a process to cost the 2020 service models. Savings totalling £0.9 m have also been identified by the Flood Risk Management, Incident Management and Evidence & Reporting Business Area review projects. These budgetary savings will be made in 2016-17.					
What are we doing next: In April 2016 ET Change Board will consider the Business Area Review 2020 service models for each of the 52 work packages, this will include a description of the service and an fte estimate. In May 2016 the NRW Board will review and consider the emerging 2020 service models. Also the Business Area Reviews will finalise the service models which will include the resource envelope, roles / skills and an implementation summary.					
We implement our Strategic Equality Plan and four year Action Plan	Amber	Green	-	Green	Target: We implement our Strategic Equality Plan
					Progress: We are implementing our Strategic Equality Plan
Current achievement: We understand the vital contribution that our work on equalities and diversity can make to business success. It is important to ensure that we make full use of the talent, skills and experience of our staff and partners, and that the services that we provide to the people and communities of Wales are both inclusive and fair. We have delivered on our Equalities Action Plan and are looking forward to the coming year where we can deliver yet more.					
What are we doing next: (April 2016) We are publishing our Equalities Annual Report for 2015/16 on our Website and alongside this, the Equality Action Plan for 2016/17. Amongst the actions for the year ahead include streamlining our Equality Impact Assessment tool to simplify the process and to ensure that outcomes are our focus. The Well-being of Future Generations (Wales) Act will focus our minds on delivering on the Well-being Goals which will help us to create a Wales that we all want to live in, now and in the future. Following our 2016 People Survey, we will be acting on key issues raised.					
We prepare to deliver our responsibilities under the Wellbeing of Future Generations Act	Green	Amber	-	Amber	Target: Develop and implement our approach to the Wellbeing of Future Generations Act and integrated reporting
					Progress: We have integrated the development of wellbeing objectives in to our corporate planning process, involving our Board. We are working with the Local Government Data unit to develop toolkits and data packs for the transition to PSBs
Current achievement: • Workshop with staff and board members to develop Well-being objectives. • Outline external and internal engagement plan prepared for the Corporate Plan which will be a key mechanism to achieve integration, collaboration and involvement in the development of our well-being objectives.					
What are we doing next: • April Board session to further refine and develop our Well-being objectives and our corporate plan. • Will take the external and internal engagement plan to the board for mandating and then start a programme of engagement events.					
We respond to the Probationary Review and Value for Money Audit	Green	Green	-	Green	Target: Progress actions arising from the reviews
					Progress: Action progress being reported to ARAC every six months
Current achievement: We responded to final amendments to the WAO Development of NRW Report. This was published and we received formal notification from the Minister for Natural Resources that he was pleased with the progress to date. An action plan has been completed by Executive Team in response to report recommendations.					
What are we doing next: We will now implement the action plan agreed in response to the recommendations in the report and probationary review. These will be tracked and reported to ARAC every six months through to completion of all actions.					

2015/16 report: 1st April 2015 - 31st March 2016

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

Good Knowledge

	Period 1	Period 2	Trend	Period 3	Target	Actual achievement
We develop Wales' approach to natural resource management by continuing to run the three nm trials	Amber	Green	-	Green	Identify lessons to inform production of Area Statements. Develop a set of narratives demonstrating what NRM means in practice. Review the existing Forest Design Plans	Learning reports have been prepared by each trial team as well as a series of case studies. Forest Design Plan documentation reviewed.
We work with WG to develop funding mechanisms to support natural resource management	Amber	Green	-	Green	Optimise external and partnership funding opportunities, to deliver NRM outcomes	We work with Welsh Government to develop funding mechanisms to support integrated natural resource management. Eleven projects funded delivering multiple benefits, including the Aberargoed Grasslands Ecosystem Restoration and the Mawddach and Wnion Invasive Species Project
We work with WG to develop natural resources policy, including delivery of a State of Natural Resources report	Green	Green	↓	Amber	Progress production of SoNaR (State of Natural Resources Report)	Production of SoNaR (State of Natural Resources Report) progressing. Review of evidence behind planned schedule. We still expect to publish in September 2016
We effectively engage with the public and share our technical advice and expertise with others or seek support where required	Amber	Green	-	Green	Establish our customer metrics and learn from customer feedback and insight gained from ongoing monitoring. Achieve our 3 Customer Care Targets	Customer metrics established. We are learning from customer feedback and insight gained from ongoing monitoring. All three Customer Care Targets achieved
We implement our new Communications Strategy	Amber	Green	-	Green	Deliver against our Communications Strategy (Complete Year 1, start Year 2)	Delivered against our Communications Strategy (Complete Year 1, start Year 2)
We agree publish and report against our Evidence Enabling Plan	Green	Green	↓	Amber	Report on evidence enabling plan delivery by March 2016	Achievements include our monitoring review and assessment of needs with partners along with the establishment of an evidence catalogue. Business Area Review work has limited resources, however work will continue into 2016/17.

A Good Environment

	Period 1	Period 2	Trend	Period 3	Target	Actual achievement
We ensure the sustainable management of land and water we manage	Amber	Green	-	Green	Actions resolved arising from NNR (National Nature Reserve) & WGWE (Welsh Government Woodland Estate) audit. UKWAS accreditation retained. ISO14001 retained & expanded	Actions resolved arising from WGWE audit. UKWAS accreditation retained. ISO14001 retained and expanded. Our approach to NNR audit is under review, and 10 audits completed
We embed climate change adaptation in high risk areas of our work	Amber	Amber	↑	Green	Undertake a programme to embed Climate Change in high risk areas of our work	Programme undertaken to embed Climate Change in high risk areas of our work
We will play our part and work with others to halt biodiversity loss	Green	Green	-	Green	Implement a prioritised programme of action for special sites. Work with Welsh Government to develop and implement the Nature Recovery Plan for Wales, in the context of natural resources management	Prioritised programme of action for special sites implemented (82% complete/underway). Prioritised Action Framework Document updated
We improve the extent and quality of habitat for wild pollinators	Green	Green	-	Green	Implement programme of measures on NRW sites (including work with partners)	Programme of measures implemented on NRW sites (including work with partners). Roadside clearance short of planned 100km total
We implement our Marine Programme	Amber	Amber	↑	Green	Marine Programme implemented	Marine Programme being implemented, some elements delayed
Indicator Ee: Marine, terrestrial and freshwater environment Condition of marine, terrestrial and freshwater Natura 2000 sites	Red	Red	-	Red	95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target)	Only 26% of Annex 1 habitats and Annex 2 species are considered in favourable condition
Indicator Ea: Water environment Compliance with Good Status under Water Framework Directive	Red	Red	-	Red	50% of water bodies across Wales meet good overall status by 2015	At the end of the first WFD cycle in December 2015 39% of water bodies across Wales met good overall status
We manage outbreaks of plant health pests and diseases	Red	Amber	-	Amber	Clear at least 1,000ha of infected larch replanting at least 600ha	At least 1,000ha of infected larch cleared replanting over 500ha
We ensure accurate information on flood risk is available to the public and stakeholders	Green	Green	-	Green	Flood plans published	Routine and Intermittent Flood Risk Maintenance programmes and Flood Risk Management Wales Capital Programme published online as planned

Good for People

	Period 1	Period 2	Trend	Period 3	Target	Actual achievement
We develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities	Green	Green	-	Green	Undertake the review of our Education services as part of our Education Enabling Plan (Action 1.1)	Our education service has been reviewed through a Business Area Review and a plan for change prepared
We work with others to improve local environmental quality, including for disadvantaged communities	Amber	Amber	↑	Green	Deliver our Communities and Regenerating Enabling Plan (Year One) and respond to WG LIFT programme	Delivering our Communities and Regenerating Enabling Plan (Year One) and responded to WG LIFT programme
Indicator Pd: Volunteering and Skills Development in the Natural Environment Number of volunteers directly hosted by Natural Resources Wales, number facilitated through 'Woodlands and You' and successor approaches and NRW's Partnership funding programme	Amber	Amber	-	Amber	Number of volunteers directly hosted by Natural Resources Wales or facilitated through 'Woodlands and You' (and successor approaches). This will be broadened to include volunteers we support through funded and non-funded partnership working in the wider environment	Survey data from 2014 shows over 600 volunteers hosted by NRW and we facilitated 4,452 volunteers in 2013-14 through our Mynediad scheme, the number of volunteers supported by NRW will be available as our Cylle scheme develops
We deliver on our Recreation and Access Enabling Plan and create and maintain a high quality visitor experience on our land, focusing on delivering the greatest benefits to people and communities	Green	Green	-	Green	Deliver our Recreation and Access Enabling Plan (Year One)	Delivery against our Recreation and Access Enabling Plan (Year One). Delays in some areas
We implement initiatives for Welsh Government (Green Flag, Wales Coast Path, Rights of Way Improvement, Fly-tipping Action Wales and the waste data systems)	Green	Amber	↑	Green	All (five) initiatives are implemented	Four initiatives implemented, one behind schedule (Wales Coast Path)
We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks	Amber	Green	↓	Amber	Assets at target condition (99% for high risk)	Assets at target condition (97.6% for high risk)
We raise people's awareness of their flood risk and what actions they need to take	Green	Green	-	Green	9,000 additional people have taken action to prepare for flood risk	24,652 additional people have taken action to prepare for flood risk
Indicator Pa: Flood Risk Management Number of properties with reduced probability of flooding	Green	Green	-	Green	Number of properties with a reduced probability of flooding	Risk of flooding reduced for 511 houses and 145 businesses
We reduce the number of serious incidents, per sector, using a prioritised risk based approach	Green	Amber	-	Amber	Implement the Incident Strategy. Report the number of serious incidents per sector to influence action to reduce environmental damage	Our analysis of reported incidents during the year has identified a significant proportion relate to the agriculture and waste/landfill sectors. We will now work to fully understand this and work with the sectors to support incident reductions

Good for Business

	Period 1	Period 2	Trend	Period 3	Target	Actual achievement
We develop our regulatory systems to streamline the service we provide for customers	Amber	Amber	-	Amber	Review charging schemes. Industrial Emission Directive permits issued and sector reviews complete	Charging scheme will be published slightly later than expected. Issued 96% of the permits planned this year
Indicator Bd: Our role as statutory consultee Proportion of planning consultations responded to within agreed standard of service	Amber	Green	-	Green	Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals	95% of planning consultations responded to within 21 days or agreed target
Indicator Ba: Applications Processing Determination of permit/licence/consent application within statutory timescales	Amber	Green	-	Green	Determination of permit/licence/consent applications within statutory timescales	We have met the target hitting 91%
We develop a single permitting, licensing and consenting service, based on common standards and processes	Green	Green	-	Green	Implement our action plan to develop a single permitting licensing and consenting service	Action plan is being implemented
We consider streamlined innovative approaches	Green	Green	-	Green	Develop and implement an action plan on Hampton compliance to respond to the recommendations for the Better Regulation Delivery Office review	Developed an Action Plan presented in a paper to NRW Board in May. Work has begun on individual recommendation, some have been completed
We facilitate new business opportunities, including renewable energy generation, as well as recreation and tourism opportunities	Green	Green	-	Green	Report new commercial activities taking place on our estate	New commercial activities taking place on our estate reported at February Board
We support the wind energy programme and deliver our hydropower programme on land that we manage	Green	Green	↓	Amber	Enable 10 hydropower schemes and receive no complaints from Wind Energy Programme Developers	9 hydropower schemes enabled and no complaints from Wind Energy Programme Developers
We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green	Green	-	Green	Market 868,000m3 over bark standing (including 342,000m3 larch)	We have marketed 800,000m3 over bark standing (within 10% of our target). This includes 260,000m3 of larch
Indicator Be: Generating Income Income from Natural Resources Wales enterprise activities	Green	Amber	↑	Green	We deliver our income target of £23.1m	Income of £27.6m delivered

Good Organisation

	Period 1	Period 2	Trend	Period 3	Target	Actual achievement
We improve the health, safety and wellbeing of the workforce	Green	Red	-	Red	Number of lost time incidents suffered by employees	10 lost time incidents suffered by employees
Indicator Oa: Customer and stakeholder satisfaction index	Green	Green	-	Green	The delivery of our Customer Focus Programme	Initial dashboard created from October's Customer Care Centre customer satisfaction survey
We plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements	Amber	Green	-	Green	Achieve business case benefits related to the creation of Natural Resources Wales	We remain on target. The year end projection of benefits requires the finalisation of our accounts for the 2015/16 year. Year end projection for 31 March 2016 will be reported at September Board meet
We achieve efficiency targets through our improving efficiency and service delivery programme	Amber	Green	-	Green	Service delivery reviews are on target to achieve a 10% reduction	Service delivery reviews are on target to achieve a 10% reduction
Indicator Ob: Staff engagement index	Red	Red	-	TBC	Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management process	Our People Survey 2016 will launch on 11th April 2016 and be live for three weeks. Results are expected to be published at the end of May 2016
We implement our Strategic Equality Plan and four year action Plan	Amber	Green	-	Green	We implement our Strategic Equality Plan	We are implementing our Strategic Equality Plan
We prepare to deliver our responsibilities under the Wellbeing of Future Generations Act	Green	Amber	-	Amber	Develop and implement our approach to the Wellbeing of Future Generations Act and integrated reporting	We have integrated the development of wellbeing objectives in to our corporate planning process, involving our Board. We are working with the Local Government Data unit to develop toolkits and data packs for the transition to PSBs
We respond to the probationary Review and Value for Money audit to be conducted as a joint exercise with Wales Audit Office	Green	Green	-	Green	Progress actions arising from the reviews	Action progress being reported to ARAC every six months

This dashboard is one part of our Performance Framework. 41 items (32 measures and 9 indicators) are included on this dashboard [Formatted as A3 portrait. If printed, does not need to be printed in colour]

Key:

trend columns:

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

status columns:

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