



# Performance Summary Report



## Annex 1

Report dated: 30 November 2016  
(Reporting period 1: 1 April 2016 - 30 November 2016)

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

## Good for knowledge



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

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

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

**We have now fully transitioned all our data publishing.** In November 2016 we had 112 datasets available; 34 more than on vesting day, 1 April 2013.

**Our Tyfu leadership development programme commenced in September 2016.** 60 managers will undertake the programme over nine months.

## Good for the environment



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

Within our annual work programme of **NRW actions to address conservation management issues, 44.9% are underway or complete.** This is on profile for the end of November 2016.

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

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

**700ha of our annual target of 1000ha for Larch clearance has been completed** at the end of November 2016. We are on course to meet this target.

## Good for people



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

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

We have **improved against our target for maintaining high risk flood and coastal risk management assets.** At the end of November 2016 the figure was 97.8% although our target is 99%.

We are working towards **launching our new incident classification scheme** on 1 April 2017. Considerable training and embedding work will be required prior to launch.

We are **creating woodland that offers private companies the opportunity to pay for the ecosystem services** generated by the tree planting. Our first completed scheme is 30 hectares of woodland in the Llynfi Valley in Maesteg.

## Good for business



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

We **offered timber to market** in accordance with the timber marketing plan, on profile at 621km<sup>3</sup>, against an annual target of 850km<sup>3</sup>.

We have **responded to 94% of planning consultations to time** as well as **processing 94% of permit applications.** These figures are above our 90% target in both cases.

We are **on profile to achieve our annual income target of £25m**, with £15.1m received at the end of November 2016.

## Good organisation



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

**We have engaged with staff, stakeholders and customers on the development of our Well-being Objectives** and remain on course to deliver a Well-being Statement (in line with the Wellbeing of Future Generations Act) by 31 March 2017.

Following **3 lost time incidents being reported**, we have investigated the cause and identified learning to prevent recurrence. (Our annual target is no more than five reported incidents.). We want to increase reporting of near misses, however the number of reports has fallen this year. We continue with efforts to support a culture where all near misses are reported.

# Good Knowledge

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



## Corporate Indicators

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

Report dated: 30 November 2016

### Ka - Development of the ecosystems approach and integrated nrm

Ka - Development of the ecosystems approach and integrated natural resource management	<b>What's the picture?*</b>	<b>What has been done so far to improve?:</b>
	<p>The programme has a range of over 20 projects that cut across all areas of the business which are monitored and reported to the programme board on a monthly basis. All projects are making progress with work products appearing from the Area statements workshops as well as other projects.</p> <p>The programme is healthy and is delivering as expected though resource in some areas does cause concern for those aiming to progress the work areas.</p>	<p>Hybrid Area Statements process being developed, Organisational Training Rollout under development with pilots early 2017, process mapping being undertaken within the streamlining project, wellbeing and PSB's being fully represented, SEA/EIA position statement in development, bid for project on the Cleddau.</p> <p><b>What will be done next to improve?</b></p> <p>Progression of the Programme against the timelines and delivering key outcomes within the SMNR arena.</p> <p>Business benefits profiling with monitoring to begin early 2017.</p>

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

	<b>What's the picture?*</b>	<b>What has been done so far to improve?:</b>
	<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 112 at November 2016 showing an increase in service for our customers. This positions NRW as an enabler, providing a greater opportunity for external re-use of our raw data.</p> <p>We have embedded the 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. 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. More than 5,000 downloads of our LiDAR data in less than a year, which if administered internally would require at least 1 FTE</p> <p>We have 3 open API services.</p>	<p>NRW is working with Welsh Government on future developments for Lle. RSS feeds are implemented and all NRW content is bilingual. The procedure for assessing open datasets has been refined to allow for more rapid assessment. A policy for what we publish along with internal Guidance for staff on how to use Lle is in place. Guidance for Administrators is in draft. NRW are implementing a full validation process for its publishing procedure to ensure all standards are met. We are now adding references to our non-spatial data as well as spatial data. New datasets added this round include: Phase 1 Terrestrial and Intertidal Habitat Mapping, and habitat network mapping data. We maintain an inventory of NRW publishing obligations. Metadata is available for each open dataset. Comms are issued to update staff and customers of changes to NRW published datasets.</p> <p><b>What will be done next to improve?</b></p> <p>We will review all existing licensed data products, seeking to publish as many as possible as open data, available online for download and re-use. The list of datasets that are available for download should increase in response to the review. Where possible, we will align our timetable with EA and our review of datasets 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)

	<b>What's the picture?*</b>	<b>What has been done so far to improve?:</b>
	<p>The number of request received are quite high and are of complex nature. However due to good working relationships with in the business and the consistency of the ATI officer, cases are being handled effectively and within timescale.</p>	<p>Taking time to discuss the legislation and NRW processes with staff, ensuring they are aware the ATI team is a one stop shop.</p> <p><b>What will be done next to improve?</b></p> <p>Developing some easy guidance for staff to widen the audience to capture staff that aren't aware, so in turn they understand the process and direct any ATI issues to the ATI team.</p>

### Kc: Building our Expertise

	<b>What's the picture?*</b>	<b>What has been done so far to improve?:</b>
	<p>The information / statistics from the Skills Audit held in 2013 will stand for the remainder of this Corporate Planning period.</p>	<p>We are working with universities and other external evidence providers on the development of a high-level agreement across all nine universities in Wales encouraging closer co-operation in reviewing our evidence needs in the face of ever diminishing resources. Further, we are exploring opportunities for shared learning and training, as well as facility sharing. There are also a number of professional bodies/communities which operate professional development schemes NRW staff can take part in. The Tyfu Leadership Development Programme started in September 2016 to help build our leadership capability. There are four cohorts of Managers (approx. 60 people in total) attending the programme over the next nine months. This programme will contribute significantly to the culture and professional and career development of our staff.</p> <p><b>What will be done next to improve?</b></p> <p>We will continue to work with Defra and Welsh Government on developing professional capacity and skills across sectors and sharing expertise.</p> <p>The Tyfu Leadership Development Programme will continue into financial year 2017/18. Further leadership development and professional development opportunities are being explored in line with business need and available resources. Further, in time, other ways of developing our professional capacity will form part of the career development offering.</p>

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

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

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



## Business measures

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

Report dated: 30 November 2016

	P1 2016/17	Trend	Current Period	Future Status	
We work to implement the Well-being of Future Generations Act with Public Service Boards	Green	-	Green	Green	<p><b>Target:</b> Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017.</p> <p><b>Progress:</b> Staff are working directly with each Well-being assessment group at the PSB preparing for sign off as planned. Evidence packs have been delivered and the environmental Chapters of the well-being assessments are being written.</p>
	<p><b>Current achievement:</b> In November, we produced evidence packs that provide raw data in a context for that LA place. They have been based on the findings that came out of SoNaRR for the national picture and supplemented with local evidence. Checklist to aid sign off by NRW of assessments has been produced and is now being used as drafts assessments emerge. This work will support PSB attendees to deliver sign off December-March 2017.</p>				
	<p><b>What are we doing next:</b> We are now considering the requirements on NRW for the response analysis to the situational analysis (data collection). This phase needs to look at interrelationships between the data and root cause analysis to inform the setting of well-being objectives for the well-being plan. We continue to input to draft assessments and ensure PSB attendees are in a position to sign off at relevant meeting.</p>				
We develop our approach to Area Statements engaging stakeholders in supporting this work	Green	-	Green	Green	<p><b>Target:</b> We have the capacity and capability to begin developing Area Statements collaboratively by March 2017.</p> <p><b>Progress:</b> Using workshops in September/November, we have developed co-productively an approach to the preparation of Area Statements. We have secured partners sign-off for the "how to" guide and will be finalise this to show the NRW Board, end of January 2017.</p>
	<p><b>Current achievement:</b> We are scoping additional engagement sessions with key "customers" of Area Statements – National Parks, Local Authority land use planners, water companies and PSBs – to ensure that we present the evidence on the risks, priorities and opportunities in the most accessible way to inform their work on the development of statutory plans.</p>				
	<p><b>What are we doing next:</b> In January, we will be working with WG colleagues to confirm which challenges, priority themes and issues are likely to carry forward from the current consultation on Natural Resources Policy into the final statutory product published at the end of March 2017. This will enable us to scope some additional work, with partners on specific topics to inform the first step of Area Statement preparation in April 2017.</p>				
We inform decision making on sustainable management of natural resources through our data sharing	Green	-	Green	Green	<p><b>Target:</b> Assess and publish open data products in line with NRW's Open Data policy ET conversion deadlines.</p> <p><b>Progress:</b> Current milestone are met, open data publishing on target with 112 open datasets available on Lle &amp; ShareFile, 34 datasets records on the NBN.</p>
	<p><b>Current achievement:</b> We currently have 112 open datasets available on Lle &amp; ShareFile, 34 datasets records on the NBN. We have recently received our annual certificate from the NBN, as of March 2016 we are ranked 32 out of 166 providers in terms of data holdings with total of 939,243 records.</p>				
	<p><b>What are we doing next:</b> Preparing additional datasets to go open through negotiating licence agreement where third party issues (joint or derived data), harvesting metadata to data.gov.uk for all exiting open datasets</p>				
We make progress against our evidence strategy action plan and publish SoNaRR	Amber	-	Amber	Green	<p><b>Target:</b> Publish an annual report on the progress of the Evidence Strategy Action Plan by March 2017 &amp; SoNaRR published by September 2016.</p> <p><b>Progress:</b> SoNaRR published on time. Annual report on progress of Evidence strategy action plan will be published in March 2017</p>
	<p><b>Current achievement:</b>                      "SoNaRR: An assessment of the sustainable management of natural resources" was published at the end of September and launched by the Environment Minister on the 3rd October.                       Evidence Strategy: Our current Evidence Strategy is not likely to deliver the majority of its objectives and target deliverables in full by the end of its life. However, considerable progress has been made with our evidence based approach in NRW.</p>				
	<p><b>What are we doing next:</b></p> <ul style="list-style-type: none"> <li>• SoNaRR lessons learnt review with internal staff and external stakeholders</li> <li>• Development of the next phase of the National Natural Resources Monitoring Framework with Welsh Government and others</li> <li>• Inputting evidence to Areas Statements and PSBs</li> <li>• Completion of programme of university workshop and reporting outcome</li> <li>• Working in collaboration with JNCC and the other statutory nature conservation and regulatory agencies.</li> </ul>				
We continue to develop our environmental data archive to make data available to others, including continued development of the Information Hub (Lle) [RL]	Amber	-	Amber	Green	<p><b>Target:</b> Archive for water quality and ecology up and running by August 2016.</p> <p><b>Progress:</b> All legacy Water Quality, freshwater Ecology and fish data has been migrated into the production version of Wiski. Some of the data migration was delayed by a month hence amber rating for this period.</p>
	<p><b>Current achievement:</b> Current activity is on a number of fronts: 1) Completing the loading and QA of Water Quality data submitted during the data Freeze (Summer 2016); 2) Testing of the Marine and River Habitat Data and system functionality related to these two areas. 3) Testing of new functionality to support exporting of data from Wiski and to provide permit compliance checking</p>				
	<p><b>What are we doing next:</b>                      A new release of Wiski is due in Mid January 2017 – we are hoping to do a full functional and regression test on this, including bringing the Marine and River Habitat data into production, renewing the taxonomic library and bringing the full functionality for permitting compliance and exporting into production. This will conclude the work for this financial year.</p>				

# A Good Environment

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## Corporate Indicators

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

Report dated: 30 November 2016

### Ea - Water Environment

	<p><b>What's the picture?:</b></p> <p>We are currently at 37% of water bodies meeting good or better overall status in Wales. We have committed to get to 42% by 2021. A national and local delivery plans has been produced to ensure that we are on target to meet our objectives. Quarterly meetings are held with Area and EPP leads to ensure we are meeting our commitments and any risks to delivery are identified. The national delivery plan was shared with external stakeholders at the autumn liaison panel events (Severn - 26th Oct; Western Wales - 10th Nov and Dee - 15th Nov in November). We will not be conducting an annual classification so we have revised the way we report against this target in the future, expressed in terms of Green, Amber or Red based on number of measures underway/ completed.</p>	<p><b>What has been done so far to improve?:</b></p> <p>National measures: National measures are periodically reviewed and where appropriate updated, new or revised measures are to be made operational by 22 December 2018. NRW are tracking delivery of the national programme to meet the 2018 progress target. Progress will be reviewed with the Liaison Panels during the Spring, current status is green.</p> <p>Local measures: Ops Area Delivery Plans are in place which includes delivering our commitments in specific targeted water bodies. These measures should deliver the 5% improvement across Wales to achieve 42%.</p> <p>Much of the routine work in NRM teams contributes to no deterioration (incident response, regulatory visits etc) which is a key objective of WFD. However, there is no mechanism currently for reporting this effort.</p> <p>A lack of resources is impacting some areas of work meaning it's likely that future reporting will move from Amber to Red.</p>								
	<p><b>What will be done next to improve?:</b></p> <p>We will continue to plan and deliver our commitments including tracking progress with delivery of national and local measures. The risk of this programme moving from Amber to Red will be taken to the Water Directives Policy Group in January. Given the scale of improvements and action required, the challenge to meet WFD objectives will require changes in the way we work and innovative thinking, including through use of the new legislative and policy framework in Wales.</p>									
<table border="1"> <thead> <tr> <th>P1 2016/17</th> <th>Trend</th> <th>Current Period</th> <th>Future Status</th> </tr> </thead> <tbody> <tr> <td>Amber</td> <td>-</td> <td>Amber</td> <td>Amber</td> </tr> </tbody> </table>	P1 2016/17	Trend	Current Period	Future Status	Amber	-	Amber	Amber	<p><b>Target:</b> Compliance with good status under Water Framework Directive.</p>	<p><b>Actual:</b> River Basin Management Plan operational planning has commenced to deliver our strategic commitments. Current and future status are reported as amber due to early planning required to identify and allocate actions, and resourcing issues.</p>
P1 2016/17	Trend	Current Period	Future Status							
Amber	-	Amber	Amber							

### Eb - Sustainable Forest Management

	<p><b>What's the picture?:</b></p> <p>The data has not changed since the last quarterly update (due to a delay in WG publication of Woodland for Wales Indicator report for 2015/16 until 20th December 2016).</p> <p>Currently, the Glastir Woodland Management scheme which is the one most relevant to SFM is not operating. We continue to support Welsh Government in delivery of the Glastir Woodland Creation and Glastir Small Grants schemes as Expressions of Interest are being processed. Legacy contracts still to be honoured.</p> <p>We need to look for new ways to encourage markets for woodland management. The recently recruited shared post with WG is working to support and enable timber market development in Wales, in partnership with WoodKnowledge Wales and ConFor.</p>	<p><b>What has been done so far to improve?:</b></p> <p>Ongoing work with relevant departments in Welsh Government and the forest sector to manage Glastir Woodland scheme, covering creation, management, restoration and small grant elements.</p>
	<p><b>What will be done next to improve?:</b></p> <p>Work is ongoing with WG to plan for EU transition, including discussion about the type and nature of funding for woodland management that may exist in the future, either individually or as part of funding for integrated land use management.</p> <p>In the short to medium 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</p>	

### Ec - Biodiversity

	<p><b>What's the picture?:</b></p> <p>Wild bird populations are considered to be good indicators of the broad state of wildlife and the countryside.</p> <p>Over the whole 21 years, species that have shown the steepest UK declines are on farmland (Yellowhammer, Starling, Kestrel), in the uplands (Curlew), in woodlands (Spotted Flycatcher) and in cities and gardens (Swift and Greenfinch). In Wales these species generally show similar steep declines. Though Welsh trend data does not cover Kestrel or Spotted Flycatcher, for which survey coverage is insufficient to produce more detailed country trend information.</p> <p>The data comprises trends of 64 species monitored from 1994 to 2015. There are recognised biases in the data including sample size for some scarce species recorded from a small number of sites and temporal due to trend data running from 1994 and thus not covering the steep UK farmland bird declines of the 1970s/80s. Gulls and non-native species are also excluded from the trend data.</p> <p>All species trends and results, including those specifically for Wales (where sample&gt;30), are available on the BBS website (<a href="https://www.bto.org/volunteer-surveys/bbs/latest-results">https://www.bto.org/volunteer-surveys/bbs/latest-results</a>).</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><b>What has been done so far to improve?:</b></p> <p>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 Plan 1. 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><b>What will be done next to improve?:</b></p> <p>An index based on birds alone is not fully representative of biodiversity. Our intention is to supplement this indicator of bird populations with similar information for other taxonomic groups as and when it becomes available in sufficient quantity to generate reliable indices. Through our work with partners we continue to develop the ability to report indices for other taxa, notably bats and butterflies.</p>	

### Ed - Climate Change

	<p><b>What's the picture?:</b></p> <p>Annual Total Net Greenhouse gas emissions in Wales fell in 2014 (the last year for which data available) mainly due to a reduction in emissions from the energy supply sector.</p>	<p><b>What has been done so far to improve?:</b></p> <p>Overall annual greenhouse gas emissions in 2014 were 18% less than the base year (1990) in Wales. These emission reductions are mainly due to efficiencies in energy generation and business sector heating, the use of natural gas to replace some coal and other fuels as well as abatement in some chemical industries, and variations in manufacturing output. The reductions vary substantially by sector with Waste (72%), Public (57%), Business (32%) and Residential (28%) being the sectors achieving the largest reductions since 1990. Carbon dioxide is the most common gas emitted for all sectors except the Agriculture sector where methane from livestock and nitrous oxide from soils are the most important gases. The largest sources of emissions in 2014 include electricity production (28% of total emissions), road transport (12% of total emissions), iron and steel combustion in the business sector (12% of total emissions) and livestock (9% of total emissions). Total GHG emissions have decreased between 2013 and 2014 by 8% (where sample&gt;30), are available on the BBS website (<a href="https://www.bto.org/volunteer-surveys/bbs/latest-results">https://www.bto.org/volunteer-surveys/bbs/latest-results</a>).</p> <p>There are likely to be multiple drivers behind these trends, requiring action from</p>
	<p><b>What will be done next to improve?:</b></p> <p>Internally, NRW is undertaking the Carbon Positive Project which is both assessing our net carbon status, scoping mitigation options, undertaking demonstration projects and producing an implementation plan for further actions that can be taken in future years. The current phase of the project will be completed in September 2017. Welsh Government will be setting out its approach to carbon accounting for Wales in spring 2017 and consulting on interim targets and budgets in summer/autumn 2017.</p>	

### Ee - Marine, terrestrial and freshwater environment

	<p><b>What's the picture?:</b></p> <p>The condition of Annex I habitats and Annex II species within the SAC series in Wales remains predominantly unfavourable, with 26% currently considered favourable.</p>	<p><b>What has been done so far to improve?:</b></p> <p>A wide range of actions currently undertaken by, among others, private land owners, Welsh and UK Government, NRW and partner organisations, are targeted at maintaining or improving the condition of features within the N2K network. These include on site management of protected habitats and species, regulation or exclusion of potentially damaging activities, and off site actions to bolster the resilience of the series or combat other threats such as diffuse pollution.</p> <p>Significant recent interventions include the Anglesey and Llyn fens LIFE project, ongoing work through the Glastir agri-environment scheme and S15 management agreements.</p> <p>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><b>What will be done next to improve?:</b></p> <p>The LIFE Natura 2000 Programme After LIFE Plan identifies how the programme of actions will be taken forward in Wales and integrated into operational plans of NRW and other key stakeholders. Committing to taking action will be dependent on organisations' budgets, other resource (staff) capacity and ability to obtain new sources of funding. NRW has recently submitted applications to seek external funding for the restoration of active raised bogs and sand dune habitats.</p>									
<table border="1"> <thead> <tr> <th>P1 2016/17</th> <th>Trend</th> <th>Current Period</th> <th>Future Status</th> </tr> </thead> <tbody> <tr> <td>Red</td> <td>-</td> <td>Red</td> <td>Red</td> </tr> </tbody> </table>	P1 2016/17	Trend	Current Period	Future Status	Red	-	Red	Red	<p><b>Target:</b> 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target).</p>	<p><b>Actual:</b> The condition of Annex I habitats and Annex II species within the SAC series in Wales remains predominantly unfavourable, with 26% currently considered favourable</p>
P1 2016/17	Trend	Current Period	Future Status							
Red	-	Red	Red							

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

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

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



## Business measures

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

Report dated: 30 November 2016

	P1 2016/17	Trend	Current Period	Future Status	
We ensure the sustainable management of land and water we manage	Green	-	Green	Amber	<p><b>Target:</b> ISO14001:2015 certification attained. UKWAS certification maintained &amp; recommendations are implemented.</p> <p><b>Progress:</b> Following external audit, NRW have attained certification to the revised ISO14001:2015 environmental standard. Several identified risks in relation to NNR audits may not be addressed, or may take longer than originally planned.</p>
<p><b>Current achievement:</b> ISO14001:2015 audit and UKWAS audits have also taken place.</p> <ul style="list-style-type: none"> <li>Following external audits by LRQA in September 2016 – NRW have now attained certification to the revised updated ISO14001:2015 environmental standard.</li> <li>We expect UKWAS report in January to include action to complete to maintain certification</li> </ul>					
<p><b>What are we doing next:</b> Closing out audit actions identified. Further loss of NNR staff resources and a declining budget means that several identified risks in relation to NNR audits may not be addressed, or may take longer to address than originally planned.</p>					
We manage outbreaks of plant health pests and diseases	Amber	-	Amber	Amber	<p><b>Target:</b> Clear at least 1,000ha of infected larch replanting at least 600ha within year. 95% Statutory notice issue &amp; Compliance.</p> <p><b>Progress:</b> Clearance and replanting on the public forest estate is progressing well having cleared 700ha larch with a further 300ha planned by year end, of which at least 600ha will be replanted. 94% SPHNS issued within 30 days, compliance at 75% (three of four)</p>
<p><b>Current achievement:</b> We have already cleared at least 700ha of larch. Sites have been prepared for planting during the winter and planting operations are beginning. 94% SPHNS issued within 30 days, compliance at 75% (three of four).</p>					
<p><b>What are we doing next:</b> At least a further 300ha will be cleared by the year- and at least 600ha of previously felled areas will be replanted.</p>					
We implement our Marine Programme to help protect and improve our seas [RL]	Green	-	Green	Green	<p><b>Target:</b> Provide specialist advice to WG on risk-based approach to consenting and enabling marine activities via the Wales National Marine Plan by Sep 2016 and draft response to formal Plan consultation in March 2016.</p> <p><b>Progress:</b> All aspects of marine programme are on track around: marine plan advice and implementation, marine protected area network development, Marine Strategy Framework Directive delivery and marine industries sustainable development advice (esp. fisheries and renewable energy)</p>
<p><b>Current achievement:</b> Advice submitted to WG on developing a risk-based approach to marine development consenting under the Wales National Marine Plan. MPA network gap analysis complete and reported to stakeholders. Harbour porpoise SAC and marine SPA post consultation advice submitted to WG. Input provided to review of MSFD Initial Assessment on state of UK seas. First batch of priority assessments complete for Assessing Welsh Fisheries Activity project and project formally launched externally. Discussions ongoing with WG to provide continuation funding for Marine Programme posts.</p>					
<p><b>What are we doing next:</b> Confirm approach to Area Statements in marine environment, and integration with Wales National Marine Plan. Scope implications of Hendry Review in tidal lagoon development. Provide technical and policy advice to WMSAG Task and Finish group to assess options for assessing gaps in MPA network. Provide post consultation advice to WG on Liverpool Bay SPA changes. Complete priority Assessing Welsh Fisheries Activity project assessments. Secure continuation funding from WG for Marine Programme posts.</p>					
We will play our part and work with others to reverse the decline in biodiversity	Green	↓	Amber	Amber	<p><b>Target:</b> To develop and implement a prioritised programme of action for special sites, work with Welsh Government to support and enable delivery of the Nature Recovery Plan for Wales, in the context of the Sustainable Management of Natural Resources and delivery of our biodiversity duties.</p> <p><b>Progress:</b> Delivery of site related action is matching profile. Developing a narrative on NRW's Biodiversity Duty (S6-S7 of Environment Act 2016) and working with WG on delivery of Nature Recovery Plan in context of SMNR is delayed due to other priority work (e.g. Brexit, SoNaRR), and resource challenges. Annual work programme of NRW actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites is on profile with 45% of actions already underway or complete.</p>
<p><b>Current achievement:</b> In this reporting period we have made good progress in some areas. In particular our annual work programme of NRW actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites is on profile with 44.9% of actions already underway or complete.</p> <p>We have worked collaboratively with Welsh Government to establish a programme of work to implement and deliver the INNS Strategy &amp; EU Invasive Alien Species Regulation requirements having recruited key posts to take forward this work in this reporting period.</p> <p>Progress in our work with Welsh Government to support and enable delivery of the Nature Recovery Plan for Wales, has been slow. Both WG and NRW have struggled with their staff resource and with competing priorities especially Brexit and SoNaRR. There has been no progress on the criteria for the development of a list of species and habitats of principle importance in Wales and little progress on guidance to deliver our Section 6 Biodiversity duties.</p>					
<p><b>What are we doing next:</b> Our priorities for the next reporting period include –</p> <ul style="list-style-type: none"> <li>Continuing work to progress the actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites.</li> <li>Meeting milestones identified in the prioritised programme to implement and deliver the GB INNS Strategy &amp; EU Invasive Alien Species Regulation in collaboration with WG.</li> <li>Working with the WG/NRW Biodiversity and Resilience of Ecosystems Board to prioritise and drive forward the Nature Recovery Action Plan.</li> <li>Continuing to provide technical advice to partner organisation developing projects, particularly those aiming to submit to the European Commission LIFE fund in September 2017.</li> </ul>					
We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery	Green	-	Green	Green	<p><b>Target:</b> We deliver an annual 5% carbon reduction in our occupied buildings and business travel and begin a programme of building energy efficiency improvements and measures to reduce climate risk in high risk areas.</p> <p><b>Progress:</b> After 6 months (end of September 2016) we are on track to meet our 5% reduction target and have sought to reduce climate related risks in areas such as flood risk management.</p>
<p><b>Current achievement:</b> In total, we have used 38% (774 tCO2e) of our 2,015 tCO2e carbon budget for occupied buildings; this includes estimates for some sites that have not reported their energy use and we have used 42% (1,112 tCO2e) of our 2,629 tCO2e carbon budget for business travel, this includes some estimates from sources where we cannot report the full usage. We have also contributed to new WG guidance on climate change factors for planning and have been embedding risks set out in the UK CCRA 2017 evidence report within SoNaRR, internal work and our guidance to PSBs.</p>					
<p><b>What are we doing next:</b> We will install low carbon technology in our buildings using Welsh Governments invest to save funding. We will further embed the outputs of the UK CCRA Evidence report within our work and disseminate to others.</p>					
We work to improve our Net-Carbon status	Green	↓	Amber	Amber	<p><b>Target:</b> We progress our Carbon Positive work, produce a Carbon Positive Report &amp; Implementation Plan, and share our learning with others.</p> <p><b>Progress:</b> The Project continues to deliver innovative work to understand and address NRW's carbon impact and has benefitted from an extension to enable effective delivery in the 2017/18 year; hence the measure now shows as amber.</p>
<p><b>Current achievement:</b> In collaboration with key NRW staff, we are developing and embedding best practice carbon management across NRW. We have developed a calculation of NRW's baseline carbon impact, identifying key sources of carbon emissions and the most significant habitats for capturing carbon on the NRW managed estate. Mitigation options to reduce NRW's carbon impact are being explored and evaluated, considering costings, carbon savings, feasibility and wider benefits. A suite of demonstration projects are underway, showcasing NRW's mitigation options and developing best practice. The pace of delivery on the project has been slower than anticipated due to a focus on developing and delivering demonstration projects. In response, an extension has been agreed with Welsh Government for the Carbon Positive Project to run until September 2017. As mitigation is in place, an Amber status has been given for this dashboard.</p>					
<p><b>What are we doing next:</b> We will complete our calculation of NRW's carbon impact and continue to deliver our suite of demonstration projects to address NRW's carbon impact now. Work to develop a Carbon Positive Implementation Plan for NRW, capturing our experience in a report and sharing our experience and learning with others to encourage wider decarbonisation in Wales, will be delivered in the 2017/8 reporting period due to the project's extension. The Project will continue to benefit from the valuable experience of others throughout.</p>					

Pa - Flood Risk and Management

<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Number of properties with a reduced probability of flooding.		<b>Actual:</b> We have increased the standard of protection to 1,078 properties.	

**What's the picture?:**  
 Our Flood Risk Budget is £16.8 million this year. This includes £13.8m grant in aid, £3m from the Welsh Government Infrastructure Investment Programme. In 2016/17 we are investing the available budget to reduce the risk of flooding to properties in Isca Road, Caerleon (50 properties), Risca (278 properties) & Tabbs Gout (750 properties) as well as over 200 smaller schemes. The target is 500 properties per annum.

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

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

Pb - Recreation, health and wellbeing

<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Increase in participation in outdoor recreation.		<b>Actual:</b> Participation in outdoor recreation has decreased from 27% in 2014 to 22% in 2015.	

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

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

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

**What will be done next to improve?:**  
 - NRW's Health and Wellbeing Advisor (Bronia Bendall) is developing our Strategic approach to Health  
 - NRW is building relationships with the academic sector, and is Chair of the Wales Physical Activity Monitoring Group  
 - the Recreation and Access Enabling Plan will inform and steer NRW's future work in this area

Pc - Proximity of Greenspace

<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Increase in population living within 100m of green space.		<b>Actual:</b> Most local authorities have insufficient green space within walking distance of the homes of most of their citizens.	

**What's the picture?:**  
 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 target. However it is possible to increase the percentage of the population living within the target distance and to take action to ameliorate any remaining deficiency by creating green walls, roadside rain gardens (e.g. sustainable urban drainage systems proposed for the Greener Grangetown project), planting street trees etc.

**What has been done so far to improve?:**  
 NRW has:  
 - Created a GIS data-set of potentially accessible natural green space (ANGS) in every local authority area in Wales. Where a local authority had already mapped its potential ANGS this has been included in the all-Wales data set. Where a local authority had not mapped its ANGS the data set shows only land where there is a public right of access.  
 - Produced briefings for Public Service Boards (PSBs), showing potentially accessible natural green space in their areas and explaining its importance.  
 - Maps of potentially accessible natural greenspace have been included in all information packs for PSBs.

**What will be done next to improve?:**  
 NRW will:  
 - Further refine the data set to make it even more useful to local authorities, and overcome problems that have been highlighted by the authorities.  
 - Organise briefing seminars for local authorities once the data set is revised.

Pd - Volunteering and skills development in the environment

<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Number of volunteers directly hosted by Natural Resources Wales through Cyfle, facilitated through Myrnediad and supported through our grants programmes.		<b>Actual:</b> Latest snapshot position (2016) shows 90 volunteers directly managed or supported by NRW staff and 3,789 volunteers managed by others with activity facilitated by NRW staff	

**What's the picture?:**  
 1. We will clarify our offer to volunteers through the Cyfle placement scheme that is currently under development  
 2. As part of the permissions process we request that applicants wanted to carry out activities on our land record the volunteering opportunities that they have created as part of their event/activity.  
 3. We support volunteer activity managed by others through our funding programmes. The latest competitive round included questions about volunteers.

1. We know of approximately 90 volunteers directly managed by NRW – these volunteers work on our NNR's across Wales.  
 2. 3,789 volunteering opportunities have been recorded by those applying for permission to carry out activities on the land we manage.  
 3. Strategic Funding Team have produced the following report after interrogating the Cronfa database: Paper- first two rounds partnership funding stats.docx. Data relates to Partnership Funding for Financial Years 2015/16, 2016/17 & 2017/18. Indicative statistics from Cronfa.

**What has been done so far to improve?**  
 1. As part of the development of the Cyfle team we will be switching volunteers from honoraria to paying them expenses in line with best practice. We have also requested that the business inform the Cyfle team of any volunteers that they are managing.  
 2. We have worked with the permissions admin officer to ensure that this data is collated consistently across Wales  
 3. Our grant programme application forms asked questions about volunteer numbers and activity. See actual achievement box above for the figures we have managed to get from Cronfa

**What will be done next to improve?**  
 1. During 2017, we will be further developing our offer to volunteers, taking a more proactive, transparent and fair approach of advertising our volunteer placements on our website.  
 2. As part of ICT/website transformation, we are looking to develop an online permissions system with the aim of improving the way we collate data around the events and activities that we permit on the land we manage.  
 3. Cronfa is down as a high priority CCW legacy system which needs replacing. The Strategic Funding Team will be part of the development group for the new system.

Pe - Education, learning and sector skills

<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Increase in educational settings supported by Natural Resources Wales.		<b>Actual:</b> NRW recognises that educational practice does not only take place within the formal education sector.	

**What's the picture?:**  
 NRW recognises that educational practice does not only take place within the formal education sector. An education setting can be defined as any setting where one would go in order to have an educational experience following a "curriculum" or programme of activity or study. It is noted that any one education setting could benefit from a number of different types of "support" in any one year e.g. one setting could feasibly receive a couple of visits from different parts of the business, a hosted work experience placement, funding from individual team programme funds due to a perceived need to raise awareness of a particular topic and benefit from the use of data and resources.

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

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

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

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

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

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

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

<p>Intentionally blank</p>			
<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Increase in benefits and economic impact of recreation in Wales - Coastal Path.		<b>Actual:</b> Meeting held in late November 2015 with the contractors, Beaufort research and Cardiff Business School, to consider improvements to interpretation of data and reporting.	

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

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

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

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

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

<p>Intentionally blank</p>			
<b>P1 2016/17</b>	<b>Trend</b>	<b>Current Period</b>	<b>Future Status</b>
Green	-	Green	Green
<b>Target:</b> Increase in 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.		<b>Actual:</b> Progress on the programme has been limited due to the demands of the Land Management Business Area Review.	

**What's the picture?:**  
 Progress on the programme has been limited due to the demands of the Land Management Business Area Review. Despite this some excellent ideas for income generating initiatives are still being received from across the organisation. The challenge will now be delivering these ideas along with those ideas in the Enterprise Pipeline through our Enterprise Strategy & Plan.

Project Initiation Documents (PIDs) have been prepared for Visitor Centres, Car Parking and Niche timber marketing – bids will be submitted to the Workforce Planning Group to secure the resources required for delivery.

The next outputs from the Land Management BAR will be the production of fully costed land management plans for the land that we manage. The cost of implementation of these plans will be greater than the budget available. We will therefore identify opportunities, where we cannot afford to deliver ourselves, for third parties to manage or lease part of the Estate for both commercial developments and for social & community benefits. The Enterprise Plan will be updated to account for these opportunities.

**What has been done so far to improve?:**  
 The Small Scale Hydro Programme - Target of 10 schemes enabled consisting of 5 Developer build schemes and 5 NRW self-build schemes. Due to reductions in Feed in Tariffs and lack of Developer confidence we will not meet the 5 enabled Developer build scheme target. We still have schemes in the Developer build pipeline however Developers are not progressing in the current climate.

We are progressing a programme of woodland creation that offers private companies the opportunity to pay for the ecosystem services generated by the tree planting. Our first completed scheme is 30 hectare woodland creation in the Llynfi Valley in Maesteg. The woodland planting will also generate carbon credits that can also be sold to private companies to offset carbon.

**What will be done next to improve?:**  
 Forest Holidays and Camping in the Forest are joint ventures between private sector companies and Forestry Commission and NRW. They exist to provide cabin and camping facilities within woodlands across the UK and to promote access to outdoor recreation in a woodland environment. We are a minor shareholder but have a very important role acting in facilitating new developments on the Welsh Government Woodland Estate and in leasing areas for new sites to both Forest Holidays and Camping in the Forest. We are continuing to progress further development at Garwnant, Beddgelert and Coedy Brenin.

Third Party Access Programme - The number of approaches from Developers for third party access has reduced over recent months, we continue to market NRW as Open for Business.

\*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

## Business measures

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

	P1 2016/17	Trend	Current Period	Future Status	
We raise people's awareness of their flood risk and what actions they need to take [RL]	Green	-	Green	Green	<p><b>Target:</b> 8,000 additional people have taken action to prepare for flood risk.</p> <p><b>Progress:</b> Between April 2016 and November 2016, 9,036 people have been directly engaged with or have taken action to reduce the impact of flooding on themselves, their homes and their livelihoods.</p>
<p><b>Current Achievement:</b> Between April 2016 and November 2016, 1055 people have been included in flood plans of all kinds across Wales, and over 350 have signed up to receive flood warnings. Over 4000 children have been engaged with on the subject of flooding, and our web pages detailing advice on what to do before a flood have been visited by over 700 people</p>					
<p><b>What are we doing next:</b> We will continue to work in high risk communities to advise and help prepare them for flooding, as well as working Nationally across organisations in Wales to increase the number of people that understand they are at risk of flooding, and know what to do to prepare</p>					
We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks	Amber	-	Amber	Amber	<p><b>Target:</b> Assets at target condition (99% for high risk).</p> <p><b>Progress:</b> Assets at target condition (97.8% for high risk) - an additional 41 assets will need to be repaired for the 99% high risk asset target to be achieved</p>
<p><b>Current Achievement:</b> There has been a slight improvement in asset performance since the start of the reporting year from 97.5% in April to the current position of 97.8%. An additional 41 assets will need to be repaired for the 99% high risk asset target to be achieved. We continue to focus on carrying out asset fixes focussing on addressing failing assets in high flood risk areas as a priority.</p>					
<p><b>What are we doing next:</b> From our current position, an additional 41 assets will need to be repaired for the 99% target to be achieved. We continue to supply Area teams with information on failing assets. We will continue to prioritise and focus our available resources on these asset fixes, along with the required follow up inspections. We are progressing the development of a withdrawal of maintenance protocol for Wales which will address locations where asset maintenance is uneconomical. As well as routine repairs, many currently failing assets are being addressed through longer term capital improvement schemes.</p>					
We deliver an effective and co-ordinated response to environmental incidents	Green	-	Green	Amber	<p><b>Target:</b> Deliver priority actions within our Incidents Plan identifying &amp; reporting emerging issues to inform future activity.</p> <p><b>Progress:</b> We will train staff in the new integrated Incident Categorisation Scheme by 1st April 2017. A future amber is likely due to the roll out of this new approach at year end, which has resulted in an amendment to the original Business Area Review implementation.</p>
<p><b>Current Achievement:</b> <b>Enabling Plan</b> - The Board approved NRW's Incident Enabling Plan in May 2015. <b>Operational Performance</b> - Data from our Incident Recording System has been reviewed to analyse our incident response and to identify patterns (such as incident sector, type, cause, severity, and polluter), compare them with baseline data and identify emerging trends for incidents in Wales. <b>Monitoring, Reporting and Informing</b> - Established a process for a six monthly in depth review of current data compared with baseline data to identify patterns and risks per sector and identify areas of concern.</p>					
<p><b>What are we doing next:</b> <b>Enabling Plan</b> - The Enabling Plan actions have been incorporated into the Incident Service Review and will be delivered over the next 2 years. <b>Operational Performance</b> - We have put measures in place to continue to review, analyse and compare current performance and incident data to baseline data on a four monthly basis. This will be used to continually improve our operational response. Over the coming weeks we're hoping to reduce the number of reports that are not within our remit by contacting every local authority in Wales, targeting messages at farmers, anglers and businesses with the help of staff, and informing the public via social media. <b>Monitoring, Reporting and Informing</b> - Use the data identified within the review to inform and influence our strategic and operational work.</p>					
We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most	Amber	-	Amber	Amber	<p><b>Target:</b> Deliver our Recreation and Access Enabling Plan by working with partners to develop promotional plans and a Wellbeing impact assessment process.</p> <p><b>Progress:</b> We have worked with partners to develop promotional plans. We have not further progressed the Wellbeing Impact Assessment process due to prioritising provision of health improvement and protection briefing notes/guidance for PSBs, and prioritised involvement in WG social prescribing development.</p>
<p><b>Current Achievement:</b> Multi User Trail Code finalised with partners. Suite of legendary activities/sites agreed for Visit Wales' Year of Legend and Year of the Sea – our input into Year of Legend will be limited in 17/18</p>					
<p><b>What are we doing next:</b> - Launch the Trail User code - Promote legendary activities/sites - Continue to develop with the Wellbeing Impact Assessment process and guidance (dependent on the demand from PSBs for additional health improvement related guidance/expertise) and embed them in our processes; but this will take longer than anticipated. We have agreed with PHW to roll out internal training in March 2017</p>					
We work with others to improve local environmental quality, including for disadvantaged communities [RL]	Green	↓	Amber	Green	<p><b>Target:</b> Deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme.</p> <p><b>Progress:</b> Since September 2016, 2 members of staff have been in place to develop the Cyfle Placement Scheme and the overarching policy for Cyfle was agreed in November. Feedback from local authorities indicates that revising the Accessible Natural Greenspace Toolkit may be more complex than first thought</p>
<p><b>Current Achievement:</b> The all-Wales Access to potential Natural Green Space data set has been promoted via the Public Service Boards information packs. Feedback from local authorities indicates that revising the Accessible Natural Greenspace Toolkit may be more complex than first thought, we are continuing to refine the data and, when ready (during 2017/18), will be shared with local authorities. Since September 2016, 2 members of staff have been in place to develop the Cyfle Placement Scheme and the overarching policy for Cyfle was agreed at ET on 15th November. 2016 Tree Cover in Wales' Towns and Cities report now published on our website. All other projects continuing as planned.</p>					
<p><b>What are we doing next:</b> The Natural Greenspace data set will be promoted to local authorities as part of NRW's work to inform Public Service Boards. We are continuing to refine the data to incorporate into the Accessible Natural Greenspace toolkit. A consistent process and system is needed to administer permissions across all of the land we manage, a proposal has been submitted to ICT transformation to unify and improve processes to have a Once for Wales system. County reports using Tree Cover study findings are completed in English and currently at translation stage. Further implementing the Lift scheme - 1 Lift client started in November and another will be starting in January. We will continue to work with others to improve data sets and opportunities. We will further refine the dataset to make it useful to LA's and overcome problems highlighted by them.</p>					

# Good for Business

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



## Corporate indicators

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

Report dated: 30 November 2016

### Ba - Applications Processing



**What's the picture?:**

- Application fees for deployments will include a compliance related adjustment meaning poorly performing operators will have to pay more to carry out mobile plant activities.
- Permitting project to trial provision of pre-application advice has commenced.
- Skype training session held on searches and screening for applications on MyMap.
- Received training on intranet publishing from Digital Comms to allow us to update/create 'Permitting Service' intranet pages.
- Final ecologist workshop event undertaken in North Wales. Over the three events in excess of 80 attendees. Good feedback and requests to carry out similar events next year on different subject areas.
- Gym Farm Appeal was against the decision to issue a licence for a competing HEP scheme. The Planning Inspector agreed with the decisions NRW made and dismissed the appeal outright.
- Presentations and engagement with NRM teams.
- Joint technical session with Regulated Industry on sound and noise assessment from Nick Jenkins.
- There remain 11 free-riders which are Organisations that have not been in touch with us at all but who we believe qualify for the Scheme.
- Consultee meeting - Marine Licensing Team arranged a meeting with archaeological trusts to improve the quality of the consultation responses.
- Learn and share event held by the Aneurin Bevan Continuous Improvement team.
- Working with Policy colleagues and fire service seconded regarding NRW's Fire Prevention and Mitigation Plan Guidance and how to assess fire plans.
- Welsh Government's decision to hand over the environmental regulation of the entire Kronospan site to NRW.
- Embed standard practice of asking for further information once, send a reminder if it's still not received move to refusal.
- NRM teams require updated/clear guidance on what information should be discussed at the pre-application stage and permits cannot be pre-determined outside of an application

**What has been done so far to improve?:**

- Project DAI started with a workshop for Cardiff based permitting officers.
- CI Register custodian group agreed a set of actions to improve process, agree terms of reference and embed the register process within the service.
- The initial workshop for our new (NRW) advice and guidance policy took place on October 18th.
- Team met with Railtrack to open discussions on programme of works licences. Follows on from earlier work with other public bodies and utilities.
- Prior to departure of terrestrial ornithologist we have set up standard advice for a number of possible bird licensing scenarios.
- Change the wording on the OGN 200 Form 1 consultation to inform conservation colleagues that no response within 28 days will be deemed as no comment to make.
- The Finance team are now using PALS and looking to compare the output from their bill run to the recent updates on PALS.

**What will be done next to improve?**

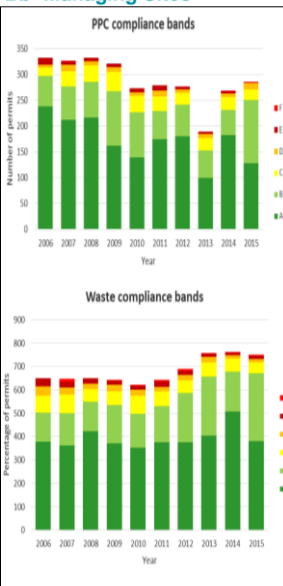
Our Continuous Improvement register captures a comprehensive list of live projects currently undertaken and opportunities identified, to make improvements to our service. We have set up a Continuous Improvement Governance Working Group to prioritise and ensure projects are carried out properly.

P1 2016/17	Trend	Current Period	Future Status
Green	-	Green	Green

**Target:** Determination of permit/licence/consent applications within statutory timescales.

**Actual:** We have met the target of determining at least 90% of permits, licences and consents within the statutory determination or service level agreement timescale, achieving 94%.

### Bb- Managing Sites



**What's the picture?:**

The overall holdings of sites in Wales has not varied significantly although the impacts of the Industrial Emissions Directive may cause some transfer from Waste Operations to Waste Installations. Performance remains predominantly good with poor performers being a significantly small part of the total number of permitted activities in Wales.

**What has been done so far to improve?:**

The proportion of Band A operations is anomalous as the data transferred into the CARS system did not recognise operations that had been checked and found compliant without a site visit. Future years data that is directly entered into the CARS system will give a clearer and more accurate picture. Work is on-going to look at the work needed to return persistent poor performers into compliance or close the operation down as appropriate. Poor performers are a small sub-set of the overall regulated community and persistently poor performers are fewer again. We are working collaboratively with other regulators across Europe to identify which interventions are most effective in which situations. This is an on-going piece of work that will help target our activities to deliver the regulatory outcomes we are striving for.

Water - Working with Environment Agency and Ofwat, we launched the Environmental Performance Assessment EPA in 2011. This set targets across the industry for performance expectations using a red, amber, green approach. Permit compliance at a company level 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. DCWW is at the amber/green boundary and needs to improve its performance. Where individual sites fail their permit, we require DCWW to carry out investigations and put in place appropriate measures to prevent a further breach or we take enforcement action as appropriate.

**What will be done next to improve?**

We are looking to see how innovative approaches can be used to deliver the broader objectives of SMNR through our regulatory work and identify examples of where this is already happening. Work continues to identify the root causes of poor performance and how this can be identified early to prevent occurrence. We are also looking at how our charging scheme effectively recovers cost from poor performers whilst recognising the lower effort needed with compliant operations.

Water - The targets are being reviewed and updated to encourage continual improvement within the sector, the new figures will be used for assessment from 2016 onwards.

### Bc - Bringing sites into management



**What's the picture?:**

The current corporate indicator 'Bringing sites into Management' was brought over from our legacy organisation. It is a report on the numbers of known 'illegal waste sites' in Wales from one reporting period to the next. There are various issues with this measure including: the use of the word 'illegal' prior to any convictions, the variations in scale and impact of such sites and the varying degree of effort required to either regularise or prosecute these sites. So it really does not reflect the environmental outcome or resource implications in any meaningful way.

**What has been done so far to improve?:**

There are discussion ongoing with the 4 UK environmental regulators to consider a measure/indicator which can be used to reflect the issues across England (EA), Scotland (SEPA), Northern Ireland (NIEA) and Wales (NRW), so that a clearer picture of the UK's position can be gained, which can then help to spot displacement of waste criminality across borders.

**What will be done next to improve?**

We also need to consider including a measure which includes the enforcement effort/outcomes across the wider NRW remit - not just waste - so this will also be developed further for the next Corporate planning cycle.

### Bd - Our role as statutory consultee



**What's the picture?:**

NRW's Development Planning Advice Service has a target to respond to 90% of development consultations within statutory or agreed deadlines.

94% of planning consultations from Local Planning Authorities (LPAs) were responded to within 21 days or within deadlines formally agreed with the Authority for the period 1 August 2016 to 30 November 2016.

2. Effectiveness

During 2016 NRW commissioned research to understand the effectiveness of its advice when responding to development planning consultations. We asked local planning authorities a number of questions about the impact of our advice. Answers to these questions were scored from 1 (strongly disagree) to 5 (strongly agree) and an average score was calculated.

NRW's Development Planning Advice Service attained a baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and a score of 3.9 out of 5 for responding to planning application consultations. This indicates that the majority of respondents either agreed, or agreed strongly that NRW's advice had an impact on their decision making.

**What has been done so far to improve?:**

- Running a joint improvement project with POSW (Planning Officers Society Wales).
- Provide training with PINS for NRW staff on Hearings and Inquiries.
- Progress the programme of service improvements in line with the Business Area Review.
- Prepared a report that established a baseline to assess the effectiveness of our service.

**What will be done next to improve?**

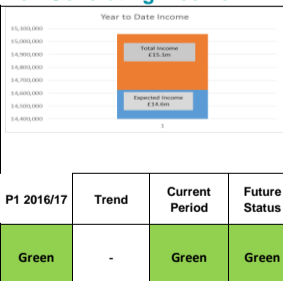
- Continue to develop a formal charged service for our discretionary advice.
- Finish and implement the joint improvement project with POSW.
- Continue to work with WG in implementing provisions emanating from the Planning (Wales) Act where they relate to our role as a statutory consultee.
- Develop internal guidance to embed SMNR and Wellbeing principles in our service.
- Continue to engage with key customers in developing our new ways of working.
- Progress prioritised operational guidance to support staff responding to development planning consultations.
- Develop a guide for developers to explain how to engage with us in the application process for Developments of National Significance.
- Continue to progress the programme of service improvements in line with the Business Area Review.
- Undertake a further survey to understand how the effectiveness of our advice is progressing.

P1 2016/17	Trend	Current Period	Future Status
Green	-	Green	Green

**Target:** Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals.

**Actual:** 94% of planning consultations responded to within 21 days or within deadlines formally agreed. NRW's Development Planning Advice Service attained an effectiveness score which indicates that the majority of respondents either agreed, or agreed strongly that NRW's advice had an impact on their decision making.

### Be - Generating Income



**What's the picture?:**

The position reported in November to the Executive Team Finance Report is as follows:

- Income YTD Actual 15.1
- YTD Revised Budget 14.6
- YTD Variance 0.4
- YTD Variance 2.9%
- Full Year Revised Budget 26.4

Timber: We increased the forecast in October from £14.1m to £15.1m, due to positive market conditions from exchange rates and selling more volume. Energy Delivery Programme: We are currently on target to realise £5.1m of income against the original target of £4.9m. Of this sum £1.4m will be surrendered to Welsh Government.

Land and Building sales: The sale of Llanelli Laboratory (£0.5m) will happen next financial year to allow for the completion of a Bat Survey as part of the planning application. There is also one land sale which will now be deferred to next year (£0.3m). We have also realised more income from fleet sales (£0.1m).

**What has been done so far to improve?:**

Business Finance and Enterprise are working together to provide accurate and timely commercial information through activity analysis and automated Profit & Loss reporting, covering areas such as Timber, Visitor Centres & Laboratory Analysis.

**What will be done next to improve?**

A summary 5-year commercial forecast will be embedded within future Enterprise papers to highlight anticipated revenue streams and associated attributable costs - this will be key in terms of the future affordability of NRW, particularly as we expect our Grant-in-Aid allocations to further reduce.

P1 2016/17	Trend	Current Period	Future Status
Green	-	Green	Green

**Target:** We deliver our income target of £25m and establish an enterprise plan.

**Actual:** We are confident that we will exceed our commercial income target set at the beginning of the year, although our latest forecast will be below the £26.4m revised budget.

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

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

Each of us in Wales, including:

- None identified for this grouping

**Third Sector, including:**

- None identified for this grouping

**Private Sector, including:**

- Companies; Operators; Permit Applicants

**Public Sector, including:**

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

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

- Nothing currently identified

# Good for Business

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



## Business measures

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

Report dated: 30 November 2016

	P1 2016/17	Trend	Current Period	Future Status	
We issue our revised charging schemes for permits, consents and licences to cost recover for the activities we regulate and revise our approach	Green	-	Green	Green	<b>Target:</b> Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16.
					<b>Progress:</b> Consultation on annual charging scheme closes 13th January
<b>Current Achievement:</b> Consultation on revised annual charging scheme is live until 13th January					
<b>What are we doing next:</b> Following completion of the consultation we will be present a final proposal to the Minister, and we expect to publish the charging scheme by 31/03/17					
We implement the new regulations for waste whilst ensuring a level playing field for the implementation of separate collections for all waste types	Green	-	Green	Green	<b>Target:</b> Implement new powers under EPR and support WG in further considerations of operator competence. Develop delivery options for the Landfill Disposal Tax by December 2016.
					<b>Progress:</b> We have a LDT project manager in post, and established project governance approved by RBB. We have implemented new powers already available to us under EPR and continue to support WG in reviewing legislative basis for regime.
<b>Current Achievement:</b> We have a Memorandum of Agreement in place with Wales Revenue Authority Implementation Programme with sets out key milestones and deliverables.					
<b>What are we doing next:</b> Seeking endorsement of delivery options from ET. We continue to work with Government to introduce additional powers and develop proposals to strengthen operator competence					
We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green	-	Green	Green	<b>Target:</b> Market 850,000m <sup>3</sup> over bark standing (including 275,000m <sup>3</sup> larch).
					<b>Progress:</b> Timber sales have progressed to budget expectation with the customers keen to uplift on their contracts. 621,000m <sup>3</sup> obs achieved to end of November (160,000 m <sup>3</sup> larch).
<b>Current Achievement:</b> 621,000 m3 obs achieved to the end of November, 5 of our 6 planned sales have concluded with strong competition for the parcels offered. The larch program has delivered 160,000m3 obs to the end of Nov and is expected to reach to budgeted quantity.					
<b>What are we doing next:</b> The final sale will take place in February and we are fully expecting our out turn to be on target. We will continue to negotiate larch parcels on the larch long term contracts to keep the contracts well furnished with volume to be worked					

# Good Organisation

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



## Corporate indicators

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

Report dated: 30 November 2016

### Oa - Customer and stakeholder satisfaction index

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P1 2016/17	Trend	Current Period	Future Status
Green	-	Green	Green

**What's the picture?\***

Digital

- Draft vision for how customers will use our services online by 2020. Evidence based on website analytics, BARs recommendations and best practice from other organisations. Business case to follow.
- Website Improvement Project (UX / user experience) - Programme board set up. Business User Group with staff from the business will be part of the requirements / project initiation meeting next week. Personas will be used to validate changes and ensure positive customer experience. Exciting project - improving our digital customer services, priority given to customer tasks.
- Website designs - end Dec, implementation end March.
- Document repository - Transformation project is now with solution architect to deliver the repository, design of tool and convergence. However uploading of documents will need to be completed by the business.
- Website content - working with current publishers to update them on wider digital progress. In the new year, we'll be rolling out a tool to help publishers make sure their pages are published without broken links etc, helping to maintain and improve standards. Business case for improving content will be proposed.

Tools and projects

- Personas and customer journey mapping (CJM) delivered as planned
- Further for NRW applications via additional pilots - see CJMs below.
- Personas being used for website design.
- New insight tools being investigated and trialled by programme, such as customer interviews, analytics etc.
- Tone of voice draft project plan (Nov 16) and workshop planned for Dec/Jan 16
- Update of Customer Standards and Feedback pages (Nov 16)
- Correspondence review for Business Support Services (Jan 17)

Pilots and Case Studies

- New Customer journey map for South East Ops - Contentious Waste Sites (Nov/Dec 2016)
- New Environmental Crime Team - Local Organised Crime Board (GAIN) (Jan 2016)
- Ways of working case studies 1) South East Ops Services and their FRM Maintenance programme consultation process (Ongoing to April 2017) 2) Customer tools & LL Fly tipping Project (Dec 2016)

**What has been done so far to improve?**

- Customer interviews (qualitative research and senior manager buy-in to programme) providing evidence and priorities across the business for Phase 2 Business Case - initial draft started.
- Evidence from interviews and Institute of Customer Service (to go to ET end Jan).
- Once cleared, detailed Phase 2 design will start

**What will be done next to improve?**

- Supporting customer-focused delivery of the Organisational Design Programme and 'Big Picture' work (Nov - Feb 17). Development of customer standards and feedback webpages.

**Target:** The delivery of our Customer Focus Programme.

**Actual:** Customer questionnaires - Phase 2 Business Case Jan 17. Support of the Organisational Design Workshops Jan 17. Web project end March. Case studies highlighting benefits.

### Ob - Staff Engagement Index

**What's the picture?\***

People Survey:

The 2016 People Survey indicated a staff engagement index of 41%. This is down by 7% from the 2015 People Survey engagement index score of 48%. A target of 48% is in place for the 2017 Survey. In July 2016 a People and Teams Steering Group was established to focus on, and make changes as a result of, the 2016 staff survey results. Members are a cross section of staff, broadly representative of location, business area and grade. There are approximately 28 members, including two Board members, the CE and other members of Executive team as well as union representation. It is proposed that the next staff survey will take place Autumn 2017.

Performance Management:

The Performance Management report was run in September 2016, and shows that 53.8% of staff have agreed objectives for 2016/17. Whilst this is lower than expected at this stage of the Performance Management Cycle, it shows an increase of nearly 10% from the last reporting period.

**What has been done so far to improve?**

People Survey:

The People and Teams steering group meet regularly to address issues behind the People Survey results.

- The group has, for example, reviewed the authorising process for mobile phones streamlining it in response to feedback.
- Sub-groups have been created to address Engagement, Empowerment, Behaviours and Processes. They meet regularly and share their work at the steering group. Whilst the group only formed in July, early indications are that there is significant enthusiasm and changes can and will be made.
- The next Steering group meeting will focus on Behaviours and the actions and ways of working necessary to improve working culture.

Performance Management:

The following have taken place from July onwards:

- Monthly updates to ET on completion rates via ODPM Dashboard
- Regular communications from HRBPs to Executive Directors and Leadership Teams to inform them of current completion rates and give deadline reminders
- Mid year reviews in September 2016 with MI available next quarter
- Management tier's development programme focuses on performance management, performance development and coaching for this important leadership and management tier.

**What will be done next to improve?**

People Survey:

All the above activities will continue throughout the year. In Particular, the People and Teams Steering Group will continue to meet regularly to make tangible changes. Communication of the improvements and changes made to address issues are vital to ensure staff know things are happening. As such, staff from the Communications team form an integral part of the group.

Performance Management:

All the above activities will continue throughout the year with improvements and focus as prioritised. Leadership and Management development initiatives, as well as change programmes, are all designed to positively impact on the performance management and development of people in the organisation. An update will be provided to ET following Mid Year Review deadline highlighting any apparent discrepancies.

**Target:** Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management process.

**Actual:** The 2016 People Survey indicated a staff engagement index of 41%. This is down by 7% from the 2015 Survey. A target of 48% is in place for the 2017 Survey.

### Oc - Progress towards WG/Cabinet Office Benchmarks

**What's the picture?\***

Enabling Services is operating at circa 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). To summarise, the cost of the Finance function -v- NRW remains at circa 1.8% (compared to 1.7% - 2% for similar organisations), ODPM is circa 1.6% (compared to 1.4% - 2%) and ICT circa 4.5% (compared to 3.8% - 19%).

NRW are actively taking part in a benchmarking exercise with other Welsh Government Public Sector Bodies (WGPB); our data has been submitted and we are awaiting results.

**What has been done so far to improve?**

A number of change programmes across the Enabling Service functions since Day 1, effective management of the Service Level Agreements with parent bodies and the development and implementation of MyNRW. A Finance Improvement Programme is underway to address efficiency, customer experience and effectiveness. The Programme includes an evaluation of NRW's financial competency, how we share information and automating processes.

**What will be done next to improve?**

The Business Area Review of the Enabling Services function will continue to challenge the way we work and drive improvements parallel to meeting the needs of the rest of the Organisation. This will include the continued development and integration of MyNRW and reduced dependency on parent bodies (SLA costs). The aim remains; agree a target operating model for 2020, with implementation starting 2017. Continue with the Finance Improvement Programme and embed new ways of working.

### Od - Achievement of revised business case

**What's the picture?\***

Our forecast of the cash and non-cash realisable benefits stands at £147M (93% of the £158M target). We are on target for the cash-realizable benefit. We are doing the work to produce a final report to close down the business case benefits work by end of March. 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. The analysis that underpins this indicator is based on information available at the end of December 2015. 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.

**What has been done so far to improve?**

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 £36k 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.

**What will be done next to improve?**

There is work to deliver planned cash realisable benefits and deliver further non-cash realisable productivity gains. Thus:

- 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

**What's the picture?\***

In total, we have used 38% (774 tCO2e) of our 2,015 tCO2e carbon budget for occupied buildings; this includes estimates for some sites that have not reported their energy use.

In total, we have used 42% (1,112 tCO2e) of our 2,629 tCO2e carbon budget for business travel, this includes some estimates from sources where we cannot report the full usage.

**What has been done so far to improve?**

The NRW travel decision tree has continued to drive down transport emissions, whilst the NRW accommodation strategy has delivered carbon savings through stream lining of the buildings estate.

**What will be done next to improve?**

We will invest in low carbon technology using the Welsh governments invest to save funding, building measures include; installation of PV, LED lighting, biomass boilers and more efficient oil boilers.

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

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

- Each of us in Wales, including:
  - Customers of NRW
- Third Sector, including:
  - Customers of NRW
- Private Sector, including:
  - Customers of NRW
- Public Sector, including:
  - Environment Agency

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

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

# Good Organisation

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



## Business measures

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

Report dated: 30 November 2016

	P1 2016/17	Trend	Current Period	Future Status	
We implement our communications strategy to deliver excellence in our services to customers and our relationships with stakeholders and partners	Green	-	Green	Green	<p><b>Target:</b> We measure our communications performance against industry standard for quality, accessibility, influence and balance in the media and online.</p> <p><b>Progress:</b> We are making good progress across all measures. Our Sitemorse improvements are ongoing and will involve sustained publishing improvement across the business.</p>
<p><b>Current Achievement:</b> We are performing as per target for providing a balanced, neutral or positive rating in the media (highest rating since current measure implemented in Jan 2015) and for providing a PR influence on media coverage.</p>					
<p><b>What are we doing next:</b> We are aiming to continue to meet our targets. Our campaigns will further embed our communications priorities and key messages, which will help maintain current media ratings and PR influence</p>					
We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL]	Amber	-	Amber	Amber	<p><b>Target:</b> Develop our Corporate Plan for 2017-22 including a public consultation exercise by 31st March 2017.</p> <p><b>Progress:</b> We agreed with WG to publish our Corporate Plan July 2017, (rather than end of March 2016 as previously planned). We have been working on NRW well-being objectives via a series of workshops and will prepare a well-being statement (forerunner of the Corporate Plan) by end of March 2017.</p>
<p><b>Current Achievement:</b> We have a draft set of well-being objectives from work earlier in the year with the Board. This has now been used as the basis of our workshops which have looked at both SMNR and our well-being objectives. We have agreement with Welsh Government that we will now publish our Corporate plan in the Summer of 2017, the change in reporting timetable was an external factor due to the timing of NNRP &amp; well-being objective work.</p>					
<p><b>What are we doing next:</b> Analysis of information from the workshops is ongoing and we will be producing a revised set for Board consideration in January, together with a draft outline version of our well-being statement. It will be important to ensure this is aligned with the work to develop our Business Plan for 2017/18</p>					
We respond to the probationary review and value for money audit	Green	-	Green	Green	<p><b>Target:</b> Deliver action plan in response to recommendations from the WAO Development of NRW final report.</p> <p><b>Progress:</b> 100% (19/19) of our actions are on track or completed.</p>
<p><b>Current Achievement:</b> We are continuing to close down actions and track progress. 5 actions have had their deadlines revised which we intend to complete by the end of the year.</p>					
<p><b>What are we doing next:</b> Revised timelines to some actions remain on track to complete by the end of the financial year.</p>					
Implement the BARs through the development of the new organisational operating model and progress of specific BAR implementation actions	Green	-	Green	Green	<p><b>Target:</b> Directorate level case for change business case developed and begin implementing the change in line with Change Principles.</p> <p><b>Progress:</b> During November we arranged eight organisation design resource allocation activity workshops with the BARS and a template &amp; materials to support delivery was prepared.</p>
<p><b>Current Achievement:</b> Workshops were attended by a cross section of 100 staff, who mapped the 450 activities to the new 2020 Directorates to inform the design phase. The second LT / MT briefing has been delivered and material provided for cascade to staff. The communications plan has been drafted for the Organisation Design Project and the intranet pages have been launched.</p>					
<p><b>What are we doing next:</b> We will be holding a series of toolbox talks with all staff seeking their views on future ways of working. We are developing workload indicators and completing the analysis of resources available for the new directorates for the design phase. The design phase will commence in February and involve the newly appointed leadership team.</p>					
We improve the health, safety and wellbeing of the workforce	Green	-	Green	Green	<p><b>Target:</b> Number of lost time incidents suffered by employees.</p> <p><b>Progress:</b> Three lost time incidents suffered by employees against a target of no more than 5 within the year.</p>
<p><b>Current Achievement:</b> The NRW strategy, policy, governance framework and improvement plan were launched in April 2015 to all staff. Since that time we have focussed our efforts on delivering the improvement plan to time. Key developments include:</p> <ul style="list-style-type: none"> <li>- AssessNET incident reporting and management tool;</li> <li>- delivery of the H&amp;S training programme and Mental Health First Aiders to support wellbeing in NRW;</li> <li>- launch of new occupational health and employee assistance programmes;</li> <li>- implementation of the serious Incident review policy;</li> <li>- development of an NRW review team interim lone and remote working system;</li> <li>- We also developed an action plan to help combat stress at work and impact on wellbeing.</li> </ul> <p>The number of near misses reported from staff has reduced. We have been supporting directorates and forums to engage with staff to develop the culture and behaviours identified as part of our ongoing strategy to embed WHS in the work that we do.</p>					
<p><b>What are we doing next:</b> In 16/17 and into 17/18 we will continue to deliver the WHS improvement plan. For example, we will:</p> <ul style="list-style-type: none"> <li>- continue to deliver H&amp;S training to line managers and staff with e-learning for staff in low risk activities, risk assessment training and incident investigation training, both for line managers;</li> <li>- have completed the programme to align all legacy risk assessments, deliver the programme of aligned NRW policies and procedures to replace legacy documentation.</li> <li>- continue to identify initiatives to improve wellbeing and we will look to achieving an appropriate Corporate health Standard.</li> <li>- look to improve access and usability of our system for reporting incidents</li> <li>- source a new lone and remote working system and a H&amp;S management action tracker.</li> </ul>					

2016/17 report: Current Period is 1st April 2016 - 30 November 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 Board (in October, February and May).

## Good Knowledge

	P1 2016/17	Trend	Current Period	Future Status	Target	Actual achievement
We work to implement the Well-being of Future Generations Act with Public Service Boards [RL]	Green	-	Green	Green	Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017.	Staff are working directly with each Well-being assessment group at the PSB preparing for sign off as planned. Evidence packs have been delivered and the environmental Chapters of the well-being assessments are being written.
We develop our approach to Area Statements engaging stakeholders in supporting this work [RL]	Green	-	Green	Green	We have the capacity and capability to begin developing Area Statements collaboratively by March 2017.	Using workshops in September/November, we have developed co-productively an approach to the preparation of Area Statements. We have secured partners sign-off for the "how to" guide and will be finalise this to show the NRW Board, end of January 2017.
We inform decision making on sustainable management of natural resources through our data sharing	Green	-	Green	Green	Assess and publish open data products in line with NRW's Open Data policy ET conversion deadlines.	Current milestone are met, open data publishing on target with 112 open datasets available on Lie & ShareFile, 34 datasets records on the NBN.
We make progress against our evidence strategy action plan and publish SoNaRR [RL]	Amber	-	Amber	Green	Publish an annual report on the progress of the Evidence Strategy Action Plan by March 2017 & SoNaRR published by September 2016.	SoNaRR published on time. Annual report on progress of Evidence strategy action plan will be published in March 2017
We continue to develop our environmental data archive to make data more available to others, including continued development of the Information Hub (Lie) [RL]	Amber	-	Amber	Green	Archive for water quality and ecology up and running by August 2016.	All legacy Water Quality, freshwater Ecology and fish data has been migrated into the production version of Wiski. Some of the data migration was delayed by a month hence amber rating for this period.

## A Good Environment

	P1 2016/17	Trend	Current Period	Future Status	Target	Actual achievement
We ensure the sustainable management of land and water we manage	Green	-	Green	Amber	ISO14001:2015 certification attained. UKWAS certification maintained & recommendations are implemented.	Following external audit, NRW have attained certification to the revised ISO14001:2015 environmental standard. Several identified risks in relation to NNR audits may not be addressed, or may take longer than originally planned.
<b>Indicator Ea: Water environment</b> Compliance with Good Status under Water Framework Directive	Amber	-	Amber	Amber	Compliance with good status under Water Framework Directive.	River Basin Management Plan operational planning has commenced to deliver our strategic commitments. Current and future status are reported as amber due to early planning required to identify and allocate actions, and resourcing issues.
We manage outbreaks of plant health pests and diseases	Amber	-	Amber	Amber	Clear at least 1,000ha of infected larch replanting at least 600ha within year. 95% Statutory notice issue & Compliance.	Clearance and replanting on the public forest estate is progressing well having cleared 700ha larch with a further 300ha planned by year end, of which at least 600ha will be replanted. 94% SPHs issued within 30 days, compliance at 75% (three of four)
We implement our Marine Programme to help protect and improve our seas [RL]	Green	-	Green	Green	Provide specialist advice to WG on risk-based approach to consenting and enabling marine activities via the Wales National Marine Plan by Sep 2016 and draft response to formal Plan consultation in March 2016.	All aspects of marine programme are on track around: marine plan advice and implementation, marine protected area network development, Marine Strategy Framework Directive delivery and marine industries sustainable development advice (esp. fisheries and renewable energy)
<b>Indicator Ee: Marine, terrestrial and freshwater environment</b> Condition of marine, terrestrial and freshwater Natura 2000 sites	Red	-	Red	Red	95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target).	The condition of Annex I habitats and Annex II species within the SAC series in Wales remains predominantly unfavourable, with 26% currently considered favourable
We will play our part and work with other to reverse the decline in biodiversity	Green	↓	Amber	Amber	To develop and implement a prioritised programme of action for special sites, work with Welsh Government to support and enable delivery of the Nature Recovery Plan for Wales, in the context of the Sustainable Management of Natural Resources and delivery of our biodiversity duties.	Delivery of site related action is matching profile. Developing a narrative on NRW's Biodiversity Duty (S6-S7 of Environment Act 2016) and working with WG on delivery of Nature Recovery Plan in context of SMNR is delayed due to other priority work (e.g. Brexit, SoNaRR), and resource challenges. Annual work programme of NRW actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites is on profile with 45% of actions already underway or complete.
We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery	Green	-	Green	Green	We deliver an annual 5% carbon reduction in our occupied buildings and business travel and begin a programme of building energy efficiency improvements and measures to reduce climate risk in high risk areas.	After 6 months (end of September 2016) we are on track to meet our 5% reduction target and have sought to reduce climate related risks in areas such as flood risk management.
We work to improve our Net-Carbon status	Green	↓	Amber	Amber	We progress our Carbon Positive work, produce a Carbon Positive Report & Implementation Plan, and share our learning with others.	The Project continues to deliver innovative work to understand and address NRW's carbon impact and has benefitted from an extension to enable effective delivery in the 2017/18 year; hence the measure now shows as amber.

## Good for People

	P1 2016/17	Trend	Current Period	Future Status	Target	Actual achievement
We raise people's awareness of their flood risk and what actions they need to take [RL]	Green	-	Green	Green	8,000 additional people have taken action to prepare for flood risk.	Between April 2016 and November 2016, 9,036 people have been directly engaged with or have taken action to reduce the impact of flooding on themselves, their homes and their livelihoods.
We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks	Amber	-	Amber	Amber	Assets at target condition (99% for high risk).	Assets at target condition (97.8% for high risk) - an additional 41 assets will need to be repaired for the 99% high risk asset target to be achieved
<b>Indicator Pa: Flood Risk Management</b> Number of properties with reduced probability of flooding	Green	-	Green	Green	Number of properties with a reduced probability of flooding.	We have increased the standard of protection to 1,078 properties.
We deliver an effective and co-ordinated response to environmental incidents	Green	-	Green	Amber	Deliver priority actions within our Incidents Plan identifying & reporting emerging issues to inform future activity.	We will train staff in the new integrated Incident Categorisation Scheme by 1st April 2017. A future amber is likely due to the roll out of this new approach at year end, which has resulted in an amendment to the original Business Area Review implementation.
We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most	Amber	-	Amber	Amber	Deliver our Recreation and Access Enabling Plan by working with partners to develop promotional plans and a Wellbeing impact assessment process.	We have worked with partners to develop promotional plans. We have not further progressed the Wellbeing Impact Assessment process due to prioritising provision of health improvement and protection briefing notes/guidance for PSBs, and prioritised involvement in WG social prescribing development.
We work with others to improve local environmental quality, including for disadvantaged communities [RL]	Green	↓	Amber	Green	Deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme.	Since September 2016, 2 members of staff have been in place to develop the Cyfle Placement Scheme and the overarching policy for Cyfle was agreed in November. Feedback from local authorities indicates that revising the Accessible Natural Greenspace Toolkit may be more complex than first thought
<b>Indicator Pd: Volunteering and Skills Development in the Natural Environment</b> Number of volunteers directly hosted, facilitated or funded	Green	-	Green	Green	Number of volunteers directly hosted by Natural Resources Wales through Cyfle, facilitated through Mynediad and supported through our grants programmes.	Latest snapshot position (2016) shows 90 volunteers directly managed or supported by NRW staff and 3,789 volunteers managed by others with activity facilitated by NRW staff

## Good for Business

	P1 2016/17	Trend	Current Period	Future Status	Target	Actual achievement
<b>Indicator Ba: Applications Processing</b> Determination of permit/licence/consent application within statutory timescales	Green	-	Green	Green	Determination of permit/licence/consent applications within statutory timescales.	We have met the target of determining at least 90% of permits, licences and consents within the statutory determination or service level agreement timescale, achieving 94%.
We issue our revised charging schemes for permits, consents and licences to cost recover for the activities we regulate and revise our approach	Green	-	Green	Green	Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16.	Consultation on annual charging scheme closes 13th January
We implement the new regulations for waste whilst ensuring a level playing field for the implementation of separate collections for all waste types.	Green	-	Green	Green	Implement new powers under EPR and support WG in further considerations of operator competence. Develop delivery options for the Landfill Disposal Tax by December 2016.	We have a LDT project manager in post, and established project governance approved by RBB. We have implemented new powers already available to us under EPR and continue to support WG in reviewing legislative basis for regime.
<b>Indicator Bd: Our role as statutory consultee</b> Proportion of planning consultations responded to within agreed standard of service	Green	-	Green	Green	Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals.	94% of planning consultations responded to within 21 days or within deadlines formally agreed. NRW's Development Planning Advice Service attained a effectiveness score which indicates that the majority of respondents either agreed, or agreed strongly that NRW's advice had an impact on their decision
<b>Indicator Be: Generating income</b> Income from Natural Resources Wales enterprise activities [RL]	Green	-	Green	Green	We deliver our income target of £25m and establish an enterprise plan.	We are confident that we will exceed our commercial income target set at the beginning of the year, although our latest forecast will be below the £26.4m revised budget.
We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green	-	Green	Green	Market 850,000m3 over bark standing (including 275,000m3 larch).	Timber sales have progressed to budget expectation with the customers keen to uplift on their contracts. 621,000m3 obs achieved to end of November (160,000 m3 larch).

## Good Organisation

	P1 2016/17	Trend	Current Period	Future Status	Target	Actual achievement
<b>Indicator Oa: Customer and stakeholder satisfaction index</b>	Green	-	Green	Green	The delivery of our Customer Focus Programme.	Customer questionnaires - Phase 2 Business Case Jan 17. Support of the Organisational Design Workshops Jan 17. Web project end March. Case studies highlighting benefits.
We implement our communications strategy to deliver excellence in our services to customers and our relationships with stakeholders and partners	Green	-	Green	Green	We measure our communications performance against industry standard for quality, accessibility, influence and balance in the media and online.	We are making good progress across all measures. Our Stomorrow improvements are ongoing and will involve sustained publishing improvement across the business.
We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL]	Amber	-	Amber	Amber	Develop our Corporate Plan for 2017-22 including a public consultation exercise by 31st March 2017.	We agreed with WG to publish our Corporate Plan July 2017, (rather than end of March 2016 as previously planned). We have been working on NRW well-being objectives via a series of workshops and will prepare a well-being statement (forunner of the Corporate Plan) by end of March 2017.
We respond to the probationary review and value for money audit	Green	-	Green	Green	Deliver action plan in response to recommendations from the WAO Development of NRW final report.	100% (19/19) of our actions are on track or completed.
Implement the BARs through the development of the new organisational operating model and progress of specific BAR implementation actions	Green	-	Green	Green	Directorate level case for change business case developed and begin implementing the change in line with Change Principles.	During November we arranged eight organisation design resource allocation activity workshops with the BARS and a template & materials to support delivery was prepared.
<b>Indicator Ob: Staff engagement index</b>	Red	-			Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management process.	The 2016 People Survey indicated a staff engagement index of 41%. This is down by 7% from the 2015 Survey. A target of 48% is in place for the 2017 Survey.
We improve the health, safety and wellbeing of the workforce	Green	-	Green	Green	Number of lost time incidents suffered by employees.	Three lost time incidents suffered by employees against a target of no more than 5 within the year.

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

### Key:

**trend columns:**

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

**status columns:**

- Red This indicates we are not where we planned we should be
- Amber This indicates we are nearly on target (within 10%)
- Green This indicates we are on target
- N/A This indicates that the measure is new for this reporting period